

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



**February 2011**

**Volume I**

**OPERATION AND MAINTENANCE, ARMY RESERVE  
JUSTIFICATION BOOK**

Page Intentionally Left Blank

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

**TABLE OF CONTENTS**

<b>Section I</b>	Introductory Statement .....	1
<b>Section II</b>	O-1P O&M Funding by BA/AG/SAG.....	5
	Congressional Reporting Requirements.....	7
	OP-32 Appn Summary of Price/Program Growth.....	9
	OP-32A Appn Summary of Price/Program Growth .....	12
	PB-31R Personnel Summary .....	15
	PB-31D Summary of Funding Increases and Decreases .....	17
	Appropriation Summary Exhibit .....	21
<b>Section III</b>	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 111	Maneuver Units .....	32
SAG 112	Modular Support Brigades.....	39
SAG 113	Echelons Above Brigade .....	46
SAG 114	Theater Level Assets .....	55
SAG 115	Land Forces Operations Support .....	64
SAG 116	Aviation Assets .....	73
SAG 121	Force Readiness Operations Support .....	82
SAG 122	Land Forces Systems Readiness.....	92
SAG 123	Depot Maintenance .....	100
SAG 131	Base Operations Support .....	108
SAG 132	Sustainment, Restoration and Modernization.....	124
SAG 135	Additional Activities.....	133
SAG 421	Servicewide Transportation .....	140
SAG 431	Administration.....	147
SAG 432	Servicewide Communications .....	156
SAG 433	Personnel/Financial Administration .....	163
SAG 434	Other Personnel Support.....	170
	OP-30 Depot Maintenance Program .....	179
	OP-31 Spares and Repair Parts .....	182
	PB-28 Summary of Budgeted Environmental Projects .....	183
	Metric Evaluation .....	185

Page Intentionally Left Blank

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Appropriation Highlights  
 (\$ in Millions)

<u>Appropriations 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, CR Adjustment	2,851.8	45.3	(18.0)	2,879.1	13.5	216.6	3,109.2
	<u>0.0</u>	<u>0.0</u>	<u>(264.9)</u>	<u>(264.9)</u>	<u>0.0</u>	<u>264.9</u>	<u>0.0</u>
<b>Total</b>	<b>2,851.8</b>	<b>45.3</b>	<b>(282.9)</b>	<b>2,614.2</b>	<b>13.5</b>	<b>481.5</b>	<b>3,109.2</b>

**Description of Operations Financed:**

The FY 2012 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 Service-Wide 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 12,064 Department of Army Civilian employees to include 8,990 Military Technicians. 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. The FY 2012 request also reflects the Government-wide freeze on civilian pay raises.

**Overall Assessment:**

The OMAR appropriation supports the National Military Strategy by providing trained, equipped and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations. The Army Reserve continues to proactively transition the workforce through the insourcing plan started in FY 2010, where governmental functions are transitioned from contracted labor to civilian employees. As an enduring operational force, the Army Reserve is the premier force provider of America's Citizen-Soldiers for planned and emerging missions at home and abroad. Our overarching requirement is to effectively and efficiently allocate and use resources to build the best possible force. To optimize Army Reserve performance, this budget will support the Army Reserve Campaign Plan lines of effort that:

- (1) Equip and train Soldiers and Units to Sustain Cyclic Readiness
- (2) Prepare Soldiers and Units to prevail in current and future conflicts and support the homeland
- (3) Reset units, Soldiers, and Families to build resilient families and communities and maintain strong Employer support
- (4) Transform generating and operating forces to sustain cyclic readiness.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Appropriation Highlights  
 (\$ in Millions)

The Army Reserve was not originally designed or equipped for the prolonged operational capacity for which it has been used over the last nine years. The increased demands of today's operational tempo environment have forced the continued transformation from a strategic reserve to an operational force by streamlining command and control structure, standing down non-deployable support commands and establishing operational and functional commands. These changes require more specialized capabilities in Army Reserve core competencies: medicine, transportation, supply, civil affairs, military police, engineers, intelligence, and chemical, among others. These changes will expand the Army Reserve's supply of Combat Support and Combat Service Support operational units under the Army Force Generation (ARFORGEN) process. The Army Reserve will realign almost 27,000 spaces between FY 2010-2015 to validated Army requirements that provide capabilities that support future Deployment Expeditionary Force and Contingency Expeditionary Force missions, including Defense Support to Civil Authorities when required. In FY 2012, 42 units and 4,071 spaces will transform as a result of activations, conversions and reorganizations. The following provides yearly details on transformation actions:

YEAR	UNITS	SPACES	TYPE UNITS
FY 2010	60	5,428	Chemical, Engineer, Military Police, Quartermaster, & Transportation
FY 2011	73	7,658	Engineer, Military Police, Quartermaster & Transportation
FY 2012	42	4,071	Military Police, Quartermaster & Transportation
FY 2013	37	6,125	Engineer, Logistical Headquarters & Quartermaster
FY 2014	14	2,186	Quartermaster
FY 2015	16	1,515	Engineer & Transportation

The persistent Overseas Contingency Operations (OCO) illustrates the relevance, and requirements of today's Army Reserve. Army Reserve Soldiers in over 16,000 units have been fighting side-by-side with their Active and National Guard counterparts since the attacks of September 11, 2001. In total, over 239,300 Army Reserve Soldiers have mobilized to support contingency operations. In addition to operations in Southwest Asia, Army Reserve Soldiers continue to serve in more than 70 countries around the world. The utilization of the Army Reserve reduces the Active Army Personnel Tempo (PERSTEMPO) while providing training for critical capabilities needed to support national security.

<u>Budget Activity</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>
Operating Forces (BA-01)	2,690.1	43.0	(16.4)	2,716.8	11.6	223.5	2,951.9

The FY 2011 normalized Continuing Resolution amount is \$2,458.3 million.

**Budget Activity 01: Operating Forces - Major Program Changes:**

Transfers Out FY 2012:

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Appropriation Highlights  
(\$ in Millions)

Fixed Wing Aircraft Contract Logistics Support (SAG 122), -\$26.3  
Military Training Service Support (MTSS) Program (SAG 121), -\$14.1

Program Growth FY 2012:

Battle Simulation Centers (SAG 121), \$17.5  
Civilian In-sourcing (SAGs 121, 122, 131, 132), \$9.6  
Depot Maintenance Combat Vehicles (SAG 123), \$14.8  
Depot Maintenance Other (SAG 123), \$42.3  
Depot Maintenance Tactical Wheeled Vehicles (SAG 123), \$68.4  
Facility Operations (SAG 131), \$19.9  
Medical and Dental Readiness (SAG 121), \$40.2  
Military Construction Planning & Design (SAG 121), \$10.9  
Real Property Maintenance (SAG 132), \$25.2  
Security Services (SAG 131), \$8.0  
Surface/Ground OPTEMPO (SAGs 112 - 116), \$44.8  
Training and Education (SAG 121), \$4.6  
Warfighter & Family Services (SAG 131), \$13.1  
Weapons of Mass Destruction (SAG 121), \$25.1

Program Decreases FY 2012:

Air OPTEMPO (SAG 116), -\$5.6  
Civilian Staffing Reduction (SAG 131), \$ -\$23.3  
Command Support (SAG 131), -\$8.3  
Compensable days (multiple SAGs), -\$2.1  
Contractor reduction (in-sourcing) (SAGs 121, 122, 131, 132) -\$21.8  
Contractor Staff Support (multiple SAGs), -\$14.4  
Logistics Automation (SAG 113 & 122), -\$1.8  
Military Construction Support (SAG 131), -\$4.7  
Secure Communications Capabilities (SAG 122), -\$6.4  
Tuition Assistance (SAG 121), -\$2.9

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Appropriation Highlights  
 (\$ in Millions)

<u>Budget Activity</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>
Administration and Servicewide Activities (BA-04)	161.6	2.3	(1.6)	162.3	1.9	(6.9)	157.3

The FY 2011 normalized Continuing Resolution amount is \$155.9 million.

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

**Program Increase FY 2012:**

- Army Reserve Management Headquarters Full-Time Support (SAG 431), \$1.0
- Chaplain Strong Bonds (SAG 434), \$.5
- Civilian in-sourcing (SAGs 431, 434) \$ 2.9
- Headquarters General Operations (SAG 431), \$1.9
- Second Destination Transportation (SAG 421), \$1.5

**Program Decrease FY 2012:**

- Army Reserve-Recruiter Assistance Program (AR-RAP) (SAG 434), -\$6.4
- Army Reserve Marketing Program and Recruiting & Retention Initiatives (SAG 434), -\$ .7
- Civilian Staffing Reduction (SAG 431), -\$2.7
- Contractor reduction (in-sourcing) (SAGs 431, 434) -\$4.8
- Contractor Staff Support (multiple SAGs), -\$1.2
- IRR musters (SAG 433), - \$.3
- Military Funeral Honors (SAG 434), -\$ .3

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Summary of Operation and Maintenance, Army Reserve Funding**  
**O-1 Exhibit**  
**(\$ in Thousands)**

			FY 2010 Base & OCO Actual	FY 2011 Base Request with CR Adj	FY 2011 OCO Request with CR Adj	FY 2011 Total Request with CR Adj	FY 2011 Annual CR Base	FY 2011 Annual CR OCO	FY 2011 Annual CR Total	FY 2012 Base Request	FY 2012 OCO Request	FY 2012 Total Request
<b>2080A Operation &amp; Maintenance, Army Reserve</b>												
TOTAL,	BA 01:	Operating Forces	2,690,146	2,716,756	286,950	3,003,706	2,466,816	241,803	2,708,619	2,951,894	217,500	3,169,394
TOTAL,	BA 04:	Administration and Servicewide Activities	161,639	162,321	-	162,321	147,388	-	147,388	157,282	-	157,282
TOTAL,	BA 20:	Undistributed	-	(264,873)	(45,147)	(310,020)	-	-	-			
<b>Total Operation &amp; Maintenance, Army Reserve</b>			<b>2,851,785</b>	<b>2,614,204</b>	<b>241,803</b>	<b>2,856,007</b>	<b>2,614,204</b>	<b>241,803</b>	<b>2,856,007</b>	<b>3,109,176</b>	<b>217,500</b>	<b>3,326,676</b>

Details:

**Budget Activity 01: Operating Forces**

**Land Forces**

2080A	010	111	Maneuver Units	1,299	1,282	1,282	1,164		1,164	1,091		1,091
2080A	020	112	Modular Support Brigades	9,771	12,413	12,413	11,271		11,271	18,129		18,129
2080A	030	113	Echelons Above Brigade	423,447	460,814	460,814	418,419		418,419	492,705	84,200	576,905
2080A	040	114	Theater Level Assets	148,435	168,020	168,020	152,562		152,562	137,304		137,304
2080A	050	115	Land Force Operations Support	531,960	555,944	555,944	504,798		504,798	597,786	28,100	625,886
2080A	060	116	Aviation Assets	60,332	70,378	70,378	63,903		63,903	67,366	-	67,366
	<b>Total</b>	<b>Land</b>	<b>Forces</b>	<b>1,175,244</b>	<b>1,268,851</b>	<b>1,268,851</b>	<b>1,152,117</b>		<b>1,152,117</b>	<b>1,314,381</b>	<b>112,300</b>	<b>1,426,681</b>

**Land Forces Readiness**

2080A	070	121	Force Readiness Operations Support	322,755	391,326	391,326	355,324		355,324	474,966	41,300	516,266
2080A	080	122	Land Forces Systems Readiness	108,480	108,093	108,093	98,149		98,149	69,841		69,841
2080A	090	123	Depot Maintenance	122,244	136,854	136,854	124,264		124,264	247,010		247,010
	<b>Total</b>	<b>Land</b>	<b>Forces Readiness</b>	<b>553,479</b>	<b>636,273</b>	<b>636,273</b>	<b>577,737</b>		<b>577,737</b>	<b>791,817</b>	<b>41,300</b>	<b>833,117</b>

**Land Forces Readiness Support**

2080A	100	131	Base Operations Support	518,822	577,146	577,146	524,049		524,049	590,078	63,900	653,978
2080A	110	132	Sustainment, Restoration and Modernization	208,285	234,486	234,486	212,913		212,913	255,618		255,618
2080A	120	135	Additional Activities	234,316	-	286,950	-	241,803	241,803			
	<b>Total</b>	<b>Land</b>	<b>Forces Readiness Support</b>	<b>961,423</b>	<b>811,632</b>	<b>286,950</b>	<b>1,098,582</b>	<b>241,803</b>	<b>978,765</b>	<b>845,696</b>	<b>63,900</b>	<b>909,596</b>

<b>Total, BA 01: Operating Forces</b>			<b>2,690,146</b>	<b>2,716,756</b>	<b>286,950</b>	<b>3,003,706</b>	<b>2,466,816</b>	<b>241,803</b>	<b>2,708,619</b>	<b>2,951,894</b>	<b>217,500</b>	<b>3,169,394</b>
---------------------------------------	--	--	------------------	------------------	----------------	------------------	------------------	----------------	------------------	------------------	----------------	------------------

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Summary of Operation and Maintenance, Army Reserve Funding  
O-1 Exhibit  
(\$ in Thousands)

				FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2011	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012
				Base & OCO	Request with	Request with	Request with	Annual CR	Annual CR	Annual CR	Base	OCO	Total
				Actual	CR Adj	CR Adj	CR Adj	Base	OCO	Total	Request	Request	Request
<b>2080A Operation &amp; Maintenance, Army Reserve</b>													
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>													
<b><u>Logistics Operations</u></b>													
2080A	130	421	Servicewide Transportation	9,263	12,717		12,717	11,547		11,547	14,447		14,447
	<b>Total</b>	<b>Logistics</b>	<b>Operations</b>	<b>9,263</b>	<b>12,717</b>		<b>12,717</b>	<b>11,547</b>		<b>11,547</b>	<b>14,447</b>		<b>14,447</b>
<b><u>Servicewide Support</u></b>													
2080A	140	431	Administration	74,943	74,685		74,685	67,814		67,814	76,393		76,393
2080A	150	432	Servicewide Communications	4,435	3,797		3,797	3,448		3,448	3,844		3,844
2080A	160	433	Personnel/Financial Administration	16,821	9,245		9,245	8,394		8,394	9,033		9,033
2080A	170	434	Other Personnel Support	56,177	61,877		61,877	56,185		56,185	53,565		53,565
	<b>Total</b>	<b>Servicewide</b>	<b>Support</b>	<b>152,376</b>	<b>149,604</b>		<b>149,604</b>	<b>135,841</b>		<b>135,841</b>	<b>142,835</b>		<b>142,835</b>
<b>TOTAL, BA 04: Administration and Service wide Activities</b>				<b>161,639</b>	<b>162,321</b>		<b>162,321</b>	<b>147,388</b>		<b>147,388</b>	<b>157,282</b>		<b>157,282</b>
<b><u>Budget Activity 20: Undistributed</u></b>													
2080A	180	CR11	Adjustment to Match Continuing Resolution		(264,873)	(45,147)	(310,020)						
	<b>Total</b>	<b>Undistributed</b>			<b>(264,873)</b>	<b>(45,147)</b>	<b>(310,020)</b>						
<b>Total, BA 20: Undistributed</b>					<b>(264,873)</b>	<b>(45,147)</b>	<b>(310,020)</b>						
<b>Total Operation and Maintenance, Army Reserve</b>				<b>2,851,785</b>	<b>2,614,204</b>	<b>241,803</b>	<b>2,856,007</b>	<b>2,614,204</b>	<b>241,803</b>	<b>2,856,007</b>	<b>3,109,176</b>	<b>217,500</b>	<b>3,326,676</b>

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

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	6,695	6,650	6,649
2nd Quarter (31 Mar)	6,725	6,643	6,640
3rd Quarter (30 Jun)	6,636	6,655	6,650
4th Quarter (30 Sep)	6,638	6,670	6,670
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	365	389	389
2nd Quarter (31 Mar)	384	385	385
3rd Quarter (30 Jun)	400	383	383
4th Quarter (30 Sep)	391	380	380
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	1,778	1,745	1,746
2nd Quarter (31 Mar)	1,780	1,752	1,755
3rd Quarter (30 Jun)	1,817	1,740	1,745
4th Quarter (30 Sep)	1,879	1,725	1,725
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	86	206	206
2nd Quarter (31 Mar)	83	210	210
3rd Quarter (30 Jun)	91	212	212
4th Quarter (30 Sep)	82	215	215
Total			
1st Quarter (31 Dec)	8,924	8,990	8,990
2nd Quarter (31 Mar)	8,972	8,990	8,990
3rd Quarter (30 Jun)	8,944	8,990	8,990
4th Quarter (30 Sep)	8,990	8,990	8,990

**Explanation of Changes:**

\*High priority units and organizations" include all MTOE units, TDA units with priority for mobilization, and supporting maintenance facilities. "Other than high priority" units and organizations are defined as the remaining TDA units.

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

The changes to Title 10, section 10217 enacted through Public Law 110-181 (FY 2008 National Defense Authorization Act) permit the Army Reserve to continue employment of wounded warriors as non-dual status technicians. The Army Reserve currently has seven wounded warrior non-dual status technicians in this category.

The change to Section 10217 in the 2010 National Defense Authorization Act permits the hiring of civilian employees to fill the gap left by mobilized technicians. With over 900 military technicians mobilized in FY10, the new authority enacted in the 2010 National Defense Authorization Act will expedite filling the gap left by the mobilized technicians. For FY10, the temporary dual status military technicians are counted in the strength total. The FY11 and FY12 projections do not reflect the totals for the temporary employees, as they will not count against the cap for non-dual status technicians. The FY12 projection for mobilized dual status technicians is 450.

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**(\$ in Thousands)**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	617,959	0	1.70%	10,479	56,683	685,121	0	0.34%	2,343	(6,305)	681,159
0103 WAGE BOARD	199,247	0	2.05%	4,082	42,324	245,653	0	0.68%	1,666	(4,678)	242,641
0106 BENEFITS TO FORMER EMPLOYEES	683	0	0.00%	0	(683)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	314	0	0.00%	0	(314)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	4,000	0	0.00%	0	(183)	3,817	0	0.00%	0	(59)	3,758
0199 TOTAL CIV PERSONNEL COMP	822,203	0		14,561	97,827	934,591	0		4,009	(11,042)	927,558
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	217,289	0	1.40%	3,042	(61,982)	158,349	0	1.50%	2,374	205	160,928
0399 TOTAL TRAVEL	217,289	0		3,042	(61,982)	158,349	0		2,374	205	160,928
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	24,454	0	7.80%	1,906	16,029	42,389	0	2.97%	1,258	923	44,570
0402 SERVICE FUEL	162	0	7.80%	14	1,887	2,063	0	2.97%	61	545	2,669
0411 ARMY MANAGED SUPPLIES & MATERIALS	67,305	0	4.51%	3,037	1,196	71,538	0	1.34%	960	13,467	85,965
0412 NAVY MANAGED SUPPLIES & MATERIALS	72	0	3.23%	2	(63)	11	0	0.64%	0	(1)	10
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	10	0	3.26%	0	(1)	9	0	(0.97)%	0	4	13
0415 DLA MANAGED SUPPLIES & MATERIALS	69,644	0	2.07%	1,440	37,644	108,728	0	1.46%	1,586	5,422	115,736
0416 GSA MANAGED SUPPLIES & MATERIALS	14,606	0	1.40%	204	6,336	21,146	0	1.50%	316	1,361	22,823
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	176,253	0		6,603	63,028	245,884	0		4,181	21,721	271,786
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	19,570	0	4.51%	884	25,517	45,971	0	1.34%	615	1,988	48,574
0503 NAVY EQUIPMENT	2	0	3.23%	0	3	5	0	0.64%	0	0	5
0505 AIR FORCE EQUIPMENT	36	0	3.26%	1	34	71	0	(0.97)%	(1)	5	75
0506 DLA EQUIPMENT	6,855	0	2.07%	141	2,196	9,192	0	1.46%	135	1,006	10,333
0507 GSA MANAGED EQUIPMENT	26,324	0	1.40%	368	(7,808)	18,884	0	1.50%	284	6,790	25,958
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	52,787	0		1,394	19,942	74,123	0		1,033	9,789	84,945
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	118,256	0	(1.15)%	(1,360)	49,693	166,589	0	(11.65)%	(19,407)	110,663	257,845
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	25	0	5.44%	1	(21)	5	0	1.12%	0	2	7
0613 NAVAL AVIATION DEPOTS	361	0	0.39%	1	(362)	0	0	(0.01)%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	32,986	0	2.99%	985	(19,420)	14,551	0	5.93%	863	2,937	18,351

Exhibit OP-32 Summary of Price/Program Change

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**(\$ in Thousands)**

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	14	0	1.60%	0	63	77	0	1.80%	1	4	82
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	30	0	0.60%	0	(30)	0	0	(8.06)%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	0.39%	0	70	70	0	(17.69)%	(12)	16	74
0678 DEFENSE SECURITY SERVICE	18	0	1.80%	0	(5)	13	0	1.80%	0	1	14
0679 COST REIMBURSABLE PURCHASES	4,104	0	1.40%	57	555	4,716	0	1.50%	71	207	4,994
0680 BUILDINGS MAINTENANCE FUND	446	0	3.27%	14	202	662	0	135.15%	895	(858)	699
0699 TOTAL INDUSTRIAL FUND PURCHASES	156,240	0		(302)	30,745	186,683	0		(17,589)	112,972	282,066
<b>TRANSPORTATION</b>											
0717 SDDC GLOBAL POV	18	0	2.40%	0	3,218	3,236	0	10.70%	346	(155)	3,427
0718 SDDC LINER OCEAN TRANSPORTATION	25	0	(1.30)%	0	(21)	4	0	10.60%	0	0	4
0771 COMMERCIAL TRANSPORTATION	32,905	0	1.40%	460	(2,137)	31,228	0	1.50%	467	5,358	37,053
0799 TOTAL TRANSPORTATION	32,948	0		460	1,060	34,468	0		813	5,203	40,484
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	11,166	0	1.40%	156	1,992	13,314	0	1.50%	200	586	14,100
0913 PURCHASED UTILITIES	53,660	0	1.40%	751	1,060	55,471	0	1.50%	832	2,449	58,752
0914 PURCHASED COMMUNICATIONS	11,538	0	1.40%	162	11,491	23,191	0	1.50%	348	46	23,585
0915 RENTS (NON-GSA)	12,462	0	1.40%	173	1,118	13,753	0	1.50%	206	846	14,805
0917 POSTAL SERVICES (U.S.P.S.)	4,684	0	1.40%	65	210	4,959	0	1.50%	74	(7)	5,026
0920 SUPPLIES/MATERIALS (NON FUND)	123,924	0	1.40%	1,732	41,270	166,926	0	1.50%	2,504	13,586	183,016
0921 PRINTING AND REPRODUCTION	27,479	0	1.40%	385	(6,880)	20,984	0	1.50%	315	(2,923)	18,376
0922 EQUIPMENT MAINTENANCE BY CONTRACT	91,324	0	1.40%	1,280	(69,523)	23,081	0	1.50%	347	5,418	28,846
0923 FACILITY MAINTENANCE BY CONTRACT	227,817	0	1.40%	3,189	(74,076)	156,930	0	1.50%	2,353	12,868	172,151
0925 EQUIPMENT PURCHASES (NON FUND)	171,828	0	1.40%	2,406	(66,502)	107,732	0	1.50%	1,615	3,744	113,091
0928 SHIP MAINTENANCE BY CONTRACT	18	0	1.40%	0	(18)	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	1.40%	0	33	33	0	1.50%	0	(3)	30
0932 MGMT & PROFESSIONAL SPT SVCS	95,285	0	1.40%	1,334	(47,860)	48,759	0	1.50%	731	(38,180)	11,310
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,146	0	1.40%	16	(1,162)	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	263	0	1.40%	4	(267)	0	0	1.50%	0	3,789	3,789
0937 LOCALLY PURCHASED FUEL	1,138	0	1.40%	16	1,541	2,695	0	1.50%	41	393	3,129
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	253,333	0	1.40%	3,547	12,461	269,341	0	1.50%	4,040	3,281	276,662
0989 OTHER CONTRACTS	305,689	0	1.40%	4,279	(25,508)	284,460	0	1.50%	4,266	63,755	352,481
0998 OTHER COSTS	1,311	0	1.40%	18	52,021	53,350	0	1.50%	800	8,110	62,260
0999 TOTAL OTHER PURCHASES	1,394,065	0		19,513	(168,599)	1,244,979	0		18,672	77,758	1,341,409

Exhibit OP-32 Summary of Price/Program Change

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 (\$ in Thousands)

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
CR ADJUSTMENT	0	0		0	(264,873)	(264,873)	0		0	264,873	0
9999 GRAND TOTAL	2,851,785	0		45,271	(282,852)	2,614,204	0		13,493	481,479	3,109,176

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**(\$ in Thousands)**

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	617,959	0	1.70%	10,479	56,683	685,121	0	0.34%	2,343	(6,305)	681,159
0103 WAGE BOARD	199,247	0	2.05%	4,082	42,324	245,653	0	0.68%	1,666	(4,678)	242,641
0106 BENEFITS TO FORMER EMPLOYEES	683	0	0.00%	0	(683)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	314	0	0.00%	0	(314)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	4,000	0	0.00%	0	(183)	3,817	0	0.00%	0	(59)	3,758
0199 TOTAL CIV PERSONNEL COMP	822,203	0		14,561	97,827	934,591	0		4,009	(11,042)	927,558
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	217,289	0	1.40%	3,042	(61,982)	158,349	0	1.50%	2,374	205	160,928
0399 TOTAL TRAVEL	217,289	0		3,042	(61,982)	158,349	0		2,374	205	160,928
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	24,454	0	7.80%	1,906	16,029	42,389	0	2.97%	1,258	923	44,570
0402 SERVICE FUEL	162	0	7.80%	14	1,887	2,063	0	2.97%	61	545	2,669
0411 ARMY MANAGED SUPPLIES & MATERIALS	67,305	0	4.51%	3,037	1,196	71,538	0	1.34%	960	13,467	85,965
0412 NAVY MANAGED SUPPLIES & MATERIALS	72	0	3.23%	2	(63)	11	0	0.64%	0	(1)	10
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	10	0	3.26%	0	(1)	9	0	(0.97)%	0	4	13
0415 DLA MANAGED SUPPLIES & MATERIALS	69,644	0	2.07%	1,440	37,644	108,728	0	1.46%	1,586	5,422	115,736
0416 GSA MANAGED SUPPLIES & MATERIALS	14,606	0	1.40%	204	6,336	21,146	0	1.50%	316	1,361	22,823
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	176,253	0		6,603	63,028	245,884	0		4,181	21,721	271,786
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	19,570	0	4.51%	884	25,517	45,971	0	1.34%	615	1,988	48,574
0503 NAVY EQUIPMENT	2	0	3.23%	0	3	5	0	0.64%	0	0	5
0505 AIR FORCE EQUIPMENT	36	0	3.26%	1	34	71	0	(0.97)%	(1)	5	75
0506 DLA EQUIPMENT	6,855	0	2.07%	141	2,196	9,192	0	1.46%	135	1,006	10,333
0507 GSA MANAGED EQUIPMENT	26,324	0	1.40%	368	(7,808)	18,884	0	1.50%	284	6,790	25,958
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	52,787	0		1,394	19,942	74,123	0		1,033	9,789	84,945
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	118,256	0	(1.15)%	(1,360)	49,693	166,589	0	(11.65)%	(19,407)	110,663	257,845
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	25	0	5.44%	1	(21)	5	0	1.12%	0	2	7
0613 NAVAL AVIATION DEPOTS	361	0	0.39%	1	(362)	0	0	(0.01)%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	32,986	0	2.99%	985	(19,420)	14,551	0	5.93%	863	2,937	18,351

Exhibit OP-32A Summary of Price/Program Change

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**(\$ in Thousands)**

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	14	0	1.60%	0	63	77	0	1.80%	1	4	82
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	30	0	0.60%	0	(30)	0	0	(8.06)%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	0.39%	0	70	70	0	(17.69)%	(12)	16	74
0678 DEFENSE SECURITY SERVICE	18	0	1.80%	0	(5)	13	0	1.80%	0	1	14
0679 COST REIMBURSABLE PURCHASES	4,104	0	1.40%	57	555	4,716	0	1.50%	71	207	4,994
0680 BUILDINGS MAINTENANCE FUND	446	0	3.27%	14	202	662	0	135.15%	895	(858)	699
0699 TOTAL INDUSTRIAL FUND PURCHASES	156,240	0		(302)	30,745	186,683	0		(17,589)	112,972	282,066
<b>TRANSPORTATION</b>											
0717 SDDC GLOBAL POV	18	0	2.40%	0	3,218	3,236	0	10.70%	346	(155)	3,427
0718 SDDC LINER OCEAN TRANSPORTATION	25	0	(1.30)%	0	(21)	4	0	10.60%	0	0	4
0771 COMMERCIAL TRANSPORTATION	32,905	0	1.40%	460	(2,137)	31,228	0	1.50%	467	5,358	37,053
0799 TOTAL TRANSPORTATION	32,948	0		460	1,060	34,468	0		813	5,203	40,484
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	11,166	0	1.40%	156	1,992	13,314	0	1.50%	200	586	14,100
0913 PURCHASED UTILITIES	53,660	0	1.40%	751	1,060	55,471	0	1.50%	832	2,449	58,752
0914 PURCHASED COMMUNICATIONS	11,538	0	1.40%	162	11,491	23,191	0	1.50%	348	46	23,585
0915 RENTS (NON-GSA)	12,462	0	1.40%	173	1,118	13,753	0	1.50%	206	846	14,805
0917 POSTAL SERVICES (U.S.P.S.)	4,684	0	1.40%	65	210	4,959	0	1.50%	74	(7)	5,026
0920 SUPPLIES/MATERIALS (NON FUND)	123,924	0	1.40%	1,732	41,270	166,926	0	1.50%	2,504	13,586	183,016
0921 PRINTING AND REPRODUCTION	27,479	0	1.40%	385	(6,880)	20,984	0	1.50%	315	(2,923)	18,376
0922 EQUIPMENT MAINTENANCE BY CONTRACT	91,324	0	1.40%	1,280	(69,523)	23,081	0	1.50%	347	5,418	28,846
0923 FACILITY MAINTENANCE BY CONTRACT	227,817	0	1.40%	3,189	(74,076)	156,930	0	1.50%	2,353	12,868	172,151
0925 EQUIPMENT PURCHASES (NON FUND)	171,828	0	1.40%	2,406	(66,502)	107,732	0	1.50%	1,615	3,744	113,091
0928 SHIP MAINTENANCE BY CONTRACT	18	0	1.40%	0	(18)	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	1.40%	0	33	33	0	1.50%	0	(3)	30
0932 MGMT & PROFESSIONAL SPT SVCS	95,285	0	1.40%	1,334	(47,860)	48,759	0	1.50%	731	(38,180)	11,310
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,146	0	1.40%	16	(1,162)	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	263	0	1.40%	4	(267)	0	0	1.50%	0	3,789	3,789
0937 LOCALLY PURCHASED FUEL	1,138	0	1.40%	16	1,541	2,695	0	1.50%	41	393	3,129
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	253,333	0	1.40%	3,547	12,461	269,341	0	1.50%	4,040	3,281	276,662
0989 OTHER CONTRACTS	305,689	0	1.40%	4,279	(25,508)	284,460	0	1.50%	4,266	63,755	352,481
0998 OTHER COSTS	1,311	0	1.40%	18	52,021	53,350	0	1.50%	800	8,110	62,260
0999 TOTAL OTHER PURCHASES	1,394,065	0		19,513	(168,599)	1,244,979	0		18,672	77,758	1,341,409

Exhibit OP-32A Summary of Price/Program Change

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 (\$ in Thousands)

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
CR ADJUSTMENT	0	0		0	(264,873)	(264,873)	0		0	264,873	0
9999 GRAND TOTAL	2,851,785	0		45,271	(282,852)	2,614,204	0		13,493	481,479	3,109,176

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
PB-31R Personnel Summary

<b>O&amp;M, Summary</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change FY 2011/2012</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>189,030</u>	<u>188,739</u>	<u>188,739</u>	<u>0</u>
Officer	32,237	37,376	37,647	271
Enlisted	156,793	151,363	151,092	(271)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>16,251</u>	<u>16,261</u>	<u>16,261</u>	<u>0</u>
Officer	4,327	4,466	4,466	0
Enlisted	11,924	11,795	11,795	0
<u>Civilian End Strength (Total)</u>	<u>10,556</u>	<u>12,237</u>	<u>12,100</u>	<u>(137)</u>
U.S. Direct Hire	10,556	12,237	12,100	(137)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,556	12,237	12,100	(137)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,990	8,990	8,990	0
(Reimbursable Civilians (Memo))	36	36	36	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>190,949</u>	<u>189,054</u>	<u>188,222</u>	<u>(832)</u>
Officer	32,170	34,277	38,324	4,047
Enlisted	158,779	154,777	149,898	(4,879)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>16,131</u>	<u>16,261</u>	<u>16,230</u>	<u>(31)</u>
Officer	4,294	4,397	4,444	47
Enlisted	11,837	11,864	11,786	(78)
<u>Civilian FTEs (Total)</u>	<u>10,398</u>	<u>12,008</u>	<u>11,868</u>	<u>(140)</u>
U.S. Direct Hire	10,362	11,972	11,832	(140)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,362	11,972	11,832	(140)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,812	8,812	8,812	0
(Reimbursable Civilians (Memo))	36	36	36	0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 PB-31R Personnel Summary

<b>O&amp;M, Summary</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b>Change <u>FY 2011/2012</u></b>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>78</u>	<u>80</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>3,064</u>	<u>2,956</u>	<u>2,875</u>	<u>(81)</u>

**Personnel Summary Explanation:**

**FY 12:**

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.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2011 President's Budget Request</b>	<b>2,716,756</b>	<b>162,321</b>	<b>2,879,077</b>
<b>1. Congressional Adjustments</b>			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
<b>FY 2011 Appropriated Amount</b>	<b>2,716,756</b>	<b>162,321</b>	<b>2,879,077</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
a) Overseas Contingency Operations Supplemental Appropriation, 2011	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
<b>3. Fact-of-Life Changes</b>			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2011 Appropriated and Supplemental Funding</b>	<b>2,716,756</b>	<b>162,321</b>	<b>2,879,077</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) Decreases	0	0	0
<b>Revised FY 2011 Estimate</b>	<b>2,716,756</b>	<b>162,321</b>	<b>2,879,077</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2011 Current Estimate</b>	<b>2,716,756</b>	<b>162,321</b>	<b>2,879,077</b>
<b>(CR Adjustment)</b>	<b>0</b>	<b>0</b>	<b>(264,873)</b>
<b>(FY 2011 CR)</b>	<b>0</b>	<b>0</b>	<b>2,614,204</b>
<b>6. Price Change</b>	<b>11,623</b>	<b>1,870</b>	<b>13,493</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) Ammunition Supply (SAGs: 121)	1,481	0	1,481
(2) Civilian In-sourcing (SAGs: 431)	0	931	931
(3) Command Support (SAGs: 121)	1,516	0	1,516
(4) Full-Time Support (FTS) (SAGs: Multiple SAGs)	30,180	1,581	31,761
(5) Surface/Ground OPTEMPO (SAGs: 113)	8,802	0	8,802
<b>Total Transfers In</b>	<b>41,979</b>	<b>2,512</b>	<b>44,491</b>
<b>b) Transfers Out</b>			
(1) Ammunition Supply (SAGs: 131)	(1,481)	0	(1,481)
(2) Civilian In-Sourcing (SAGs: 123,131,434)	(374)	(557)	(931)
(3) Command Support (SAGs: 131)	(1,516)	0	(1,516)
(4) Fixed Wing Aircraft Contract Logistics Support (SAGs: 122)	(26,330)	0	(26,330)
(5) Full-Time Support (FTS) (SAGs: 114,121)	(31,761)	0	(31,761)
(6) Military Training Service Support (MTSS) Program (SAGs: 121)	(14,090)	0	(14,090)
(7) Surface/Ground OPTEMPO (SAGs: 114)	(8,802)	0	(8,802)
<b>Total Transfers Out</b>	<b>(84,354)</b>	<b>(557)</b>	<b>(84,911)</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2011 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2012 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2012</b>			
(1) Army Civilian Personnel Regionalization (SAGs: 433)	0	16	16
(2) Army Reserve Management Headquarters Full-Time Support (SAGs: 431)	0	972	972
(3) Battle Simulation Centers (SAGs: 121)	17,501	0	17,501
(4) Chaplain Strong Bonds (SAGs: 434)	0	501	501
(5) Chemical Defense Equipment for Tactical Units (SAGs: 114)	92	0	92
(6) Civilian In-sourcing (SAGs: Multiple SAGs)	9,683	2,866	12,549
(7) Depot Maintenance Aircraft (SAGs: 123)	4,468	0	4,468
(8) Depot Maintenance Combat Vehicles (SAGs: 123)	14,760	0	14,760
(9) Depot Maintenance Communications-Electronics (SAGs: 123)	2,568	0	2,568
(10) Depot Maintenance Other (SAGs: 123)	42,290	0	42,290
(11) Depot Maintenance Tactical Wheeled Vehicles (SAGs: 123)	68,373	0	68,373
(12) Environmental Programs (SAGs: 131)	2,167	0	2,167
(13) Facility Operations (SAGs: 131)	19,892	0	19,892
(14) Headquarters General Operations (SAGs: 431)	0	1,881	1,881
(15) Installation Support (SAGs: 121)	5,997	0	5,997
(16) Medical and Dental Readiness (SAGs: 121)	40,199	0	40,199
(17) Military Construction (MILCON) Planning and Design (SAGs: 121)	10,939	0	10,939
(18) National Security Personnel System Conversion (SAGs: Multiple SAGs)	89	8	97
(19) Real Property Maintenance (SAGs: 132)	25,171	0	25,171
(20) Second Destination Transportation (SAGs: 421)	0	1,540	1,540
(21) Security Services (SAGs: 131)	8,039	0	8,039
(22) Surface/Ground OPTEMPO (SAGs: Multiple SAGs)	45,047	0	45,047
(23) Tactical Unit Equipment Support (SAGs: 115)	808	0	808
(24) Training and Education (SAGs: 121)	4,577	0	4,577
(25) Utilities Modernization (SAGs: 132)	1,711	0	1,711
(26) Warfighter and Family Services (SAGs: 131)	13,085	0	13,085
(27) Weapons of Mass Destruction (SAGs: 121)	25,068	0	25,068

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>Total Program Growth in FY 2012</b>	<b>362,524</b>	<b>7,784</b>	<b>370,308</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2011 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Annualization of FY 2011 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2012</b>			
(1) Air OPTEMPO (SAGs: 116)	(5,579)	0	(5,579)
(2) Army Prepositioned Stocks (SAGs: 113)	(513)	0	(513)
(3) Army Reserve Marketing Program and Recruiting & Retention Initiatives (SAGs: 434)	0	(733)	(733)
(4) Army Reserve-Recruiter Assistance Program (AR-RAP) (SAGs: 434)	0	(6,382)	(6,382)
(5) Automation & Information Systems (SAGs: 432)	0	(10)	(10)
(6) Aviation Contract Services (SAGs: 115)	(2,342)	0	(2,342)
(7) Civilian Staffing Reduction (SAGs: 131,431)	(23,326)	(2,700)	(26,026)
(8) Command Support (SAGs: 131)	(8,251)	0	(8,251)
(9) Compensable days (SAGs: Multiple SAGs)	(2,410)	(192)	(2,602)
(10) Contract Time & Material Reduction (SAGs: Multiple SAGs)	(303)	(11)	(314)
(11) Contractor Reduction (In-Sourcing) (SAGs: Multiple SAGs)	(21,842)	(4,850)	(26,692)
(12) Contractor Staff Support (SAGs: Multiple SAGs)	(14,362)	(1,169)	(15,531)
(13) Individual Ready Reserve Musters (SAGs: 433)	0	(293)	(293)
(14) Logistics Automation (SAGs: 113,122)	(1,843)	0	(1,843)
(15) Logistics Operation (SAGs: 131)	(533)	0	(533)
(16) Military Construction (SAGs: 132)	(1,126)	0	(1,126)
(17) Military Construction Support (SAGs: 131)	(4,699)	0	(4,699)
(18) Military Funeral Honors (SAGs: 434)	0	(308)	(308)
(19) Secure Communications Capabilities (SAGs: 122)	(6,420)	0	(6,420)
(20) Surface/Ground OPTEMPO (SAGs: 111)	(209)	0	(209)
(21) Tuition Assistance (SAGs: 121)	(2,876)	0	(2,876)
<b>Total Program Decreases in FY 2012</b>	<b>(96,634)</b>	<b>(16,648)</b>	<b>(113,282)</b>
<b>FY 2012 Budget Request</b>	<b>2,951,894</b>	<b>157,282</b>	<b>3,109,176</b>

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

**I. Description of Operations Financed:**

The Operation and Maintenance, Army Reserve (OMAR) base appropriation resources the day-to-day costs of operating the Army Reserve and enables it to deploy a trained, equipped, and ready operational force anywhere in the world in support of the Combatant Commanders. These resources provide for base operations, operations readiness, training support and other operational support of 205,000 Army Reserve Soldiers in the Selected Reserve. Additional direct support is provided to the Army Reserve by the Active Army for communications, logistics, and recruiting essential for readiness improvement.

The FY 2011 normalized Continuing Resolution amount is \$2,614.2 million.

**II. Force Structure Summary:**

The FY 2012 Active Guard and Reserve (AGR) Soldiers and civilian end-strengths supported by this appropriation total 16,261 and 12,064 respectively. This includes pay and benefits for civilian personnel.

Throughout the United States, the Army Reserve has four Regional Support Commands that provide base support functions and 62 Operational and Functional Commands available to respond to homeland defense and full spectrum expeditionary missions worldwide. The Army Reserve has a physical presence in over 900 communities across the nation. This presence is represented in the operation of 694 Army Reserve Centers, 124 Area Maintenance Support Activities (AMSA), 47 Armed Forces Reserve Centers, 33 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 Installations and 4 Battle Projection Centers. The Army Reserve establishes consistent standards across all Army Reserve installations and centers in order to improve the delivery of services for Commanders, Soldiers and their Families. The Army Reserve force structure conversions are designed to transition Army Reserve installations into combat support centers; enhance Reserve Centers into home station mobilization centers and provide the required infrastructure to support training and mobilization.

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

**III. Financial Summary (\$ In Thousands):**

A. <u>Activity Breakout:</u>	FY 2010 <u>Actual</u>	Budget <u>Request</u>	FY 2011			Normalized Current <u>Estimate</u>	FY 2012 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>Budget Activity 01: Operating Forces</b>							
Land Forces	1,175,244	1,268,851	0	0.00%	1,268,851	1,268,851	1,314,381
Land Forces Readiness	553,479	636,273	0	0.00%	636,273	636,273	791,817
Land Forces Readiness Support	961,423	811,632	0	0.00%	811,632	811,632	845,696
<b>Subtotal</b>	<b>2,690,146</b>	<b>2,716,756</b>	<b>0</b>	<b>0.00%</b>	<b>2,716,756</b>	<b>2,716,756</b>	<b>2,951,894</b>
<b>Budget Activity 04: Administration and Servicewide Activities</b>							
Logistics Operations	9,263	12,717	0	0.00%	12,717	12,717	14,447
Servicewide Support	152,376	149,604	0	0.00%	149,604	149,604	142,835
<b>Subtotal</b>	<b>161,639</b>	<b>162,321</b>	<b>0</b>	<b>0.00%</b>	<b>162,321</b>	<b>162,321</b>	<b>157,282</b>
<b>Total</b>	<b>2,851,785</b>	<b>2,879,077</b>	<b>0</b>	<b>0.00%</b>	<b>2,879,077</b>	<b>2,879,077</b>	<b>3,109,176</b>

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

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,879,077</b>	<b>\$2,879,077</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b><u>2,879,077</u></b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b><u>2,879,077</u></b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		13,493
Functional Transfers		(40,420)
Program Changes		<u>257,026</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b><u>\$2,879,077</u></b>	<b><u>\$3,109,176</u></b>

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$2,879,077</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$2,879,077</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2011 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers.....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0
b) Emergent Requirements .....	\$0
1) Program Increases.....	\$0

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

a) One-Time Costs .....		\$0
b) Program Growth.....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0
<b>FY 2011 Appropriated and Supplemental Funding .....</b>		<b>\$2,879,077</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$0
a) Increases.....		\$0
b) Decreases .....		\$0
<b>Revised FY 2011 Estimate .....</b>		<b>\$2,879,077</b>
5. Less: Emergency Supplemental Funding .....		\$0
a) Less: War Related and Disaster Supplemental Appropriation .....		\$0
b) Less: X-Year Carryover .....		\$0
<b>Normalized FY 2011 Current Estimate .....</b>		<b>\$2,879,077</b>
6. Price Change .....		\$13,493
7. Transfers.....		\$(40,420)
a) Transfers In .....		\$44,491
1) Ammunition Supply .....		\$1,481

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

2) Civilian In-sourcing .....	\$931
3) Command Support .....	\$1,516
4) Full-Time Support (FTS).....	\$31,761
5) Surface/Ground OPTEMPO .....	\$8,802
b) Transfers Out.....	\$(84,911)
1) Ammunition Supply .....	\$(1,481)
2) Civilian In-Sourcing .....	\$(931)
3) Command Support .....	\$(1,516)
4) Fixed Wing Aircraft Contract Logistics Support.....	\$(26,330)
5) Full-Time Support (FTS).....	\$(31,761)
6) Military Training Service Support (MTSS) Program .....	\$(14,090)
7) Surface/Ground OPTEMPO .....	\$(8,802)
8. Program Increases .....	\$370,308
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$370,308
1) Army Civilian Personnel Regionalization .....	\$16
2) Army Reserve Management Headquarters Full-Time Support .....	\$972

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

3) Battle Simulation Centers.....	\$17,501
4) Chaplain Strong Bonds .....	\$501
5) Chemical Defense Equipment for Tactical Units .....	\$92
6) Civilian In-sourcing.....	\$12,549
7) Depot Maintenance Aircraft.....	\$4,468
8) Depot Maintenance Combat Vehicles .....	\$14,760
9) Depot Maintenance Communications-Electronics .....	\$2,568
10) Depot Maintenance Other .....	\$42,290
11) Depot Maintenance Tactical Wheeled Vehicles .....	\$68,373
12) Environmental Programs.....	\$2,167
13) Facility Operations .....	\$19,892
14) Headquarters General Operations .....	\$1,881
15) Installation Support .....	\$5,997
16) Medical and Dental Readiness .....	\$40,199
17) Military Construction (MILCON) Planning and Design .....	\$10,939
18) National Security Personnel System Conversion.....	\$97
19) Real Property Maintenance.....	\$25,171
20) Second Destination Transportation .....	\$1,540

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

21) Security Services .....	\$8,039
22) Surface/Ground OPTEMPO .....	\$45,047
23) Tactical Unit Equipment Support .....	\$808
24) Training and Education .....	\$4,577
25) Utilities Modernization .....	\$1,711
26) Warfighter and Family Services .....	\$13,085
27) Weapons of Mass Destruction .....	\$25,068
9. Program Decreases .....	\$(113,282)
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$(113,282)
1) Air OPTEMPO .....	\$(5,579)
2) Army Prepositioned Stocks .....	\$(513)
3) Army Reserve Marketing Program and Recruiting & Retention Initiatives .....	\$(733)
4) Army Reserve-Recruiter Assistance Program (AR-RAP) .....	\$(6,382)
5) Automation & Information Systems .....	\$(10)
6) Aviation Contract Services .....	\$(2,342)
7) Civilian Staffing Reduction .....	\$(26,026)

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

8) Command Support .....	\$(8,251)
9) Compensable days .....	\$(2,602)
10) Contract Time & Material Reduction .....	\$(314)
11) Contractor Reduction (In-Sourcing) .....	\$(26,692)
12) Contractor Staff Support.....	\$(15,531)
13) Individual Ready Reserve Musters .....	\$(293)
14) Logistics Automation .....	\$(1,843)
15) Logistics Operation .....	\$(533)
16) Military Construction.....	\$(1,126)
17) Military Construction Support .....	\$(4,699)
18) Military Funeral Honors .....	\$(308)
19) Secure Communications Capabilities .....	\$(6,420)
20) Surface/Ground OPTEMPO .....	\$(209)
21) Tuition Assistance .....	\$(2,876)

**FY 2012 Budget Request.....\$3,109,176**

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

**IV. Performance Criteria and Evaluation Summary:**

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

**Activity:** Flying Hour Program

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

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

	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Inventory	192	192	192	192	195
Aircraft Authorized	192	192	192	192	195
Aviators Authorized	500	500	500	500	500
Flying Hours	39,900	39,915	40,983	41,000	39,554
Flying Hours (\$000)	44,500	44,500	53,800	53,800	49,200
Average Cost Per Flying Hour	1,115	1,115	1,313	1,312	1,244
OPTEMPO (Hours per Crew per month)	5.4	5.4	5.8	5.8	5.1

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

**Activity:** Land Forces

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

**Description of Activity:** Provides Army Reserve direct Ground OPTEMPO for petroleum, oils and lubricants (POL), repair parts and depot level repairables. Funds indirect Ground OPTEMPO for contractor services and supplies for unit annual training/inactive duty training (AT/IDT), POL, fortification & barrier materials and medical supplies. Provides travel and transportation for units during AT/IDT. Pays compensation for Military technicians.

	<u>FY 2010</u> <u>Budget</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Budget</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>
Ground OPTEMPO (Truck Mile Equivalentents)*	109	133	106	106	109
Ground OPTEMPO (\$ millions)	1148	1114	1198	1198	1247

\* The Army Reserve will begin using the Full Spectrum Training Mile (FSTM) metric in FY 13.

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

This SAG funds the sole infantry combat battalion in the Army Reserve.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

**III. Financial Summary (\$ In Thousands):**

		FY 2011							
A. <u>Program Elements</u>		<u>FY 2010</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2012</u>	
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	MANEUVER UNITS	\$1,299	\$1,282	\$0	0.00%	\$1,282	\$1,282	\$1,091	
	SUBACTIVITY GROUP TOTAL	\$1,299	\$1,282	\$0	0.00%	\$1,282	\$1,282	\$1,091	
						<u>Change</u>	<u>Change</u>		
						FY 11/FY 11	FY 11/FY 12		
<b>BASELINE FUNDING</b>						<b>\$1,282</b>	<b>\$1,282</b>		
	Congressional Adjustments (Distributed)					0			
	Congressional Adjustments (Undistributed)					0			
	Adjustments to Meet Congressional Intent					0			
	Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>1,282</b>			
	War Related and Disaster Supplemental Appropriation					0			
	X-Year Carryover					0			
	Fact-of-Life Changes (2011 to 2011 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>1,282</b>			
	Anticipated Reprogramming (Requiring 1415 Actions)					0			
	Less: War Related and Disaster Supplemental Appropriation					0			
	Less: X-Year Carryover					0			
	Price Change							18	
	Functional Transfers							0	
	Program Changes							(209)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>1,282</b>		<b>1,091</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$1,282</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$1,282</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$1,282</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$1,282</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$1,282</b>
6. Price Change .....	\$18
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$(209)
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$(209)

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

1) Surface/Ground OPTEMPO .....\$(209)

This decrease reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure initiative. This reduction is a result of a decrease in requirements for Army Managed Items of Supply, depot level reparable, consumables, transportation services, travel, supplies, and materials supporting the Army Reserve's sole Infantry battalion. (Baseline: \$1,282)

**FY 2012 Budget Request.....\$1,091**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>656</u>	<u>671</u>	<u>648</u>	<u>(23)</u>
Officer	37	46	48	2
Enlisted	619	625	600	(25)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>453</u>	<u>664</u>	<u>660</u>	<u>(4)</u>
Officer	50	42	47	5
Enlisted	403	622	613	(9)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	4	0	0	0
Enlisted	10	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	592	0	1.40%	8	(15)	585	0	1.50%	9	(97)	497	
0399 TOTAL TRAVEL	592	0		8	(15)	585	0		9	(97)	497	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	19	0	7.80%	1	(10)	10	0	2.97%	0	(1)	9	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2	0	4.51%	0	500	502	0	1.34%	7	(82)	427	
0415 DLA MANAGED SUPPLIES & MATERIALS	37	0	2.07%	1	(37)	1	0	1.46%	0	0	1	
0416 GSA MANAGED SUPPLIES & MATERIALS	22	0	1.40%	0	(13)	9	0	1.50%	0	(1)	8	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	80	0		2	440	522	0		7	(84)	445	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	61	0	4.51%	3	(64)	0	0	1.34%	0	0	0	
0506 DLA EQUIPMENT	1	0	2.07%	0	(1)	0	0	1.46%	0	0	0	
0507 GSA MANAGED EQUIPMENT	13	0	1.40%	0	(8)	5	0	1.50%	0	(1)	4	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	75	0		3	(73)	5	0		0	(1)	4	
<b><u>OTHER PURCHASES</u></b>												
0917 POSTAL SERVICES (U.S.P.S.)	29	0	1.40%	0	(29)	0	0	1.50%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	56	0	1.40%	1	(36)	21	0	1.50%	0	(3)	18	
0921 PRINTING AND REPRODUCTION	0	0	1.40%	0	7	7	0	1.50%	0	(1)	6	
0925 EQUIPMENT PURCHASES (NON FUND)	465	0	1.40%	7	(469)	3	0	1.50%	0	0	3	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.40%	0	87	87	0	1.50%	1	(14)	74	
0989 OTHER CONTRACTS	0	0	1.40%	0	52	52	0	1.50%	1	(9)	44	
0998 OTHER COSTS	2	0	1.40%	0	(2)	0	0	1.50%	0	0	0	
0999 TOTAL OTHER PURCHASES	552	0		8	(390)	170	0		2	(27)	145	
9999 GRAND TOTAL	1,299	0		21	(38)	1,282	0		18	(209)	1,091	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

**III. Financial Summary (\$ In Thousands):**

		FY 2011							
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>					<b>Normalized</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
MODULAR SUPPORT BRIGADES	\$9,771	\$12,413	\$0	0.00%	\$12,413	\$12,413	\$18,129		
SUBACTIVITY GROUP TOTAL	\$9,771	\$12,413	\$0	0.00%	\$12,413	\$12,413	\$18,129		
						<b>Change</b>	<b>Change</b>		
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>		
<b>BASELINE FUNDING</b>						<b>\$12,413</b>	<b>\$12,413</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>12,413</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2011 to 2011 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>12,413</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								202	
Functional Transfers								0	
Program Changes								5,514	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>12,413</b>		<b>18,129</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$12,413</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$12,413</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$12,413</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$12,413</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$12,413</b>
6. Price Change .....	\$202
7. Transfers.....	\$0
8. Program Increases .....	\$5,514
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$5,514

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

1) Surface/Ground OPTEMPO .....\$5,514

This increase reflects changes in ground OPTEMPO resulting from the Army Reserve's on-going modularization and transformation. Beginning in FY 2010 and continuing through FY 2015, the Army Reserve is converting almost 27,000 spaces from non-deployable structure into high demand Modification Table of Organization and Equipment (MTOE) Combat Support and Combat Service Support (CS/CSS) units. These new units will enhance the Army Reserve's ability to better support on-going contingency operations and Homeland Defense. The increased OPTEMPO provides for additional maintenance, repair parts, fuel, and other supplies needed for unit training. The increase also supports the Army's continued focus on training for full spectrum operations by increasing OPTEMPO from 106 Truck Mile Equivalent (TME) in FY 2011 (1,109 Full Spectrum Training Miles) to 109 TME in FY 2012 (1,161 Full Spectrum Training Miles). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 12-month reset period. The decrease in the number of units supporting Operation New Dawn (Iraq) increases the number of units available to conduct home station training. The increased dwell time for units between rotations enables the Army to prepare for Contingency Expeditionary Force operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. (Baseline: \$12,418).

9. Program Decreases .....\$0

**FY 2012 Budget Request.....\$18,129**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>5,256</u>	<u>5,615</u>	<u>4,960</u>	<u>(655)</u>
Officer	919	1,223	1,119	(104)
Enlisted	4,337	4,392	3,841	(551)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>5,037</u>	<u>5,436</u>	<u>5,288</u>	<u>(148)</u>
Officer	978	1,071	1,171	100
Enlisted	4,059	4,365	4,117	(248)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	1,538	0	1.40%	22	(1,476)	84	0	1.50%	1	38	123	
0399 TOTAL TRAVEL	1,538	0		22	(1,476)	84	0		1	38	123	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	108	0	7.80%	8	1,166	1,282	0	2.97%	38	552	1,872	
0402 SERVICE FUEL	58	0	7.80%	5	479	542	0	2.97%	16	234	792	
0411 ARMY MANAGED SUPPLIES & MATERIALS	344	0	4.51%	16	5,758	6,118	0	1.34%	82	2,735	8,935	
0415 DLA MANAGED SUPPLIES & MATERIALS	467	0	2.07%	10	1,753	2,230	0	1.46%	33	994	3,257	
0416 GSA MANAGED SUPPLIES & MATERIALS	107	0	1.40%	1	(105)	3	0	1.50%	0	1	4	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,084	0		40	9,051	10,175	0		169	4,516	14,860	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	510	0	4.51%	23	(327)	206	0	1.34%	3	92	301	
0506 DLA EQUIPMENT	51	0	2.07%	1	(51)	1	0	1.46%	0	0	1	
0507 GSA MANAGED EQUIPMENT	83	0	1.40%	1	(83)	1	0	1.50%	0	0	1	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	644	0		25	(461)	208	0		3	92	303	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	0	0	1.40%	0	59	59	0	1.50%	1	26	86	
0799 TOTAL TRANSPORTATION	0	0		0	59	59	0		1	26	86	
<b><u>OTHER PURCHASES</u></b>												
0920 SUPPLIES/MATERIALS (NON FUND)	1,951	0	1.40%	27	(956)	1,022	0	1.50%	15	456	1,493	
0925 EQUIPMENT PURCHASES (NON FUND)	2,667	0	1.40%	37	(2,704)	0	0	1.50%	0	0	0	
0937 LOCALLY PURCHASED FUEL	23	0	1.40%	0	98	121	0	1.50%	2	54	177	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,498	0	1.40%	21	(786)	733	0	1.50%	11	327	1,071	
0989 OTHER CONTRACTS	237	0	1.40%	3	(229)	11	0	1.50%	0	5	16	
0998 OTHER COSTS	129	0	1.40%	2	(131)	0	0	1.50%	0	0	0	
0999 TOTAL OTHER PURCHASES	6,505	0		90	(4,708)	1,887	0		28	842	2,757	
9999 GRAND TOTAL	9,771	0		177	2,465	12,413	0		202	5,514	18,129	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

**III. Financial Summary (\$ In Thousands):**

		FY 2011						
A. <u>Program Elements</u>	FY 2010	Budget			Normalized		FY 2012	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$423,447	\$460,814	\$0	0.00%	\$460,814	\$460,814	\$492,705	
SUBACTIVITY GROUP TOTAL	\$423,447	\$460,814	\$0	0.00%	\$460,814	\$460,814	\$492,705	
					Change	Change		
					<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>		
<b>BASELINE FUNDING</b>					<b>\$460,814</b>	<b>\$460,814</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>460,814</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2011 to 2011 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>460,814</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						5,137		
Functional Transfers						17,579		
Program Changes						9,175		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$460,814</b>	<b>\$492,705</b>		

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$460,814</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$460,814</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$460,814</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$460,814</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$460,814</b>
6. Price Change .....	\$5,137
7. Transfers.....	\$17,579
a) Transfers In .....	\$17,579
1) Full-Time Support (FTS).....	\$8,777
<p style="margin-left: 40px;">Transfers civilian Full-Time Support (FTS) from SAG 114 to SAG 113. Civilian Full-Time Support (FTS), Department of the Army Civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. This transfer will better support the Army Reserve's modular force structure and on-going transformation efforts. This transfer will also better align FTS civilians to the units they support. (Baseline: \$166,181)</p>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

2) Surface/Ground OPTEMPO .....\$8,802  
 This represents a transfer of Force Structure. It transfers units and appropriate surface/ground OPTEMPO funding for military police and quartermaster units from SAG 114 in support of the Army Reserve's modular force structure transformation. (Baseline: \$290,294)

8. Program Increases .....\$11,937

a) Annualization of New FY 2011 Program ..... \$0

b) One-Time FY 2012 Costs ..... \$0

c) Program Growth in FY 2012..... \$11,937

1) National Security Personnel System Conversion.....\$21  
 Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act. (Baseline: \$0)

2) Surface/Ground OPTEMPO .....\$11,916  
 This increase reflects changes in ground OPTEMPO resulting from the Army Reserve's on-going modularization and transformation. Beginning in FY 2010 and continuing through FY 2015, the Army Reserve is converting almost 27,000 spaces from non-deployable structure into high demand Modification Table of Organization and Equipment (MTOE) Combat Support and Combat Service Support (CS/CSS) units. These new units will enhance the Army Reserve's ability to better support on-going contingency operations and Homeland Defense. The increased OPTEMPO provides for additional maintenance, repair parts, fuel, and other supplies needed for unit training. The increase also supports the Army's continued focus on training for full spectrum operations by increasing OPTEMPO from 106 Truck Mile Equivalent (TME) in FY 2011 (1,109 Full Spectrum Training Miles) to 109 TME in FY 2012 (1,161 Full Spectrum Training Miles). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 12-month reset period. The decrease in the number of units supporting Operation New Dawn (Iraq) increases the number of units available to conduct home station training. The increased dwell time for units between rotations enables the Army to prepare for Contingency Expeditionary Force operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. (Baseline: \$ 290,294).

9. Program Decreases .....\$(2,762)

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$(2,762)
1) Army Prepositioned Stocks .....	\$(513)
Reduction in funding for the operation and maintenance costs for Army Reserve Prepositioned Stocks (APS) in Korea, Japan and Hawaii. APS stocks are being realigned to support current contingency operations. (Baseline: \$ 793).	
2) Compensable days .....	\$(490)
There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$ 166,181).	
3) Logistics Automation .....	\$(1,759)
The Single Army Logistics Enterprise (SALE) and transportation information systems will fully transition to the Global Combat Service Support-Army (GCCS-A) system beginning in FY12. Decreased funding represents the transition of legacy logistics automation systems to GCCS-A. (Baseline: \$2,489).	
<b>FY 2012 Budget Request.....</b>	<b>\$492,705</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>118,606</u>	<u>109,079</u>	<u>114,845</u>	<u>5,766</u>
Officer	13,964	13,712	14,704	992
Enlisted	104,642	95,367	100,141	4,774
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,555</u>	<u>4,484</u>	<u>4,556</u>	<u>72</u>
Officer	615	615	411	(204)
Enlisted	3,940	3,869	4,145	276
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>110,882</u>	<u>113,843</u>	<u>111,962</u>	<u>(1,881)</u>
Officer	11,875	13,838	14,208	370
Enlisted	99,007	100,005	97,754	(2,251)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,613</u>	<u>4,520</u>	<u>4,520</u>	<u>0</u>
Officer	720	615	513	(102)
Enlisted	3,893	3,905	4,007	102
<u>Civilian FTEs (Total)</u>	<u>1,505</u>	<u>2,272</u>	<u>2,389</u>	<u>117</u>
U.S. Direct Hire	1,505	2,272	2,389	117
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,505	2,272	2,389	117
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,498	2,256	2,388	132
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>67</u>	<u>73</u>	<u>73</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>5</u>	<u>131</u>	<u>131</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	100,266	0	2.53%	2,532	63,383	166,181	0	0.37%	608	8,347	175,136
0103 WAGE BOARD	88	0	0.00%	0	(88)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	100,354	0		2,532	63,295	166,181	0		608	8,347	175,136
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	62,238	0	1.40%	871	(19,098)	44,011	0	1.50%	660	18	44,689
0399 TOTAL TRAVEL	62,238	0		871	(19,098)	44,011	0		660	18	44,689
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	7,078	0	7.80%	552	5,721	13,351	0	2.97%	397	1,140	14,888
0402 SERVICE FUEL	74	0	7.80%	6	(8)	72	0	2.97%	2	4	78
0411 ARMY MANAGED SUPPLIES & MATERIALS	24,881	0	4.51%	1,122	(16,946)	9,057	0	1.34%	121	650	9,828
0412 NAVY MANAGED SUPPLIES & MATERIALS	46	0	3.23%	1	(47)	0	0	0.64%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	2	0	3.26%	0	(1)	1	0	(0.97)%	0	0	1
0415 DLA MANAGED SUPPLIES & MATERIALS	45,610	0	2.07%	944	11,613	58,167	0	1.46%	849	3,206	62,222
0416 GSA MANAGED SUPPLIES & MATERIALS	7,999	0	1.40%	112	65	8,176	0	1.50%	123	573	8,872
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	85,690	0		2,737	397	88,824	0		1,492	5,573	95,889
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	8,284	0	4.51%	374	20,477	29,135	0	1.34%	390	2,091	31,616
0503 NAVY EQUIPMENT	2	0	3.23%	0	(2)	0	0	0.64%	0	0	0
0505 AIR FORCE EQUIPMENT	3	0	3.26%	0	(2)	1	0	(0.97)%	0	0	1
0506 DLA EQUIPMENT	2,329	0	2.07%	48	2,741	5,118	0	1.46%	75	361	5,554
0507 GSA MANAGED EQUIPMENT	7,537	0	1.40%	106	(4,580)	3,063	0	1.50%	46	215	3,324
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	18,155	0		528	18,634	37,317	0		511	2,667	40,495
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	64	0	(1.15)%	(1)	(63)	0	0	(11.65)%	0	0	0
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	20	0	5.44%	1	(21)	0	0	1.12%	0	0	0
0613 NAVAL AVIATION DEPOTS	361	0	0.39%	1	(362)	0	0	(0.01)%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	446	0	2.99%	13	(458)	1	0	5.93%	0	0	1
0680 BUILDINGS MAINTENANCE FUND	198	0	3.27%	6	(204)	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,089	0		20	(1,108)	1	0		0	0	1

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>TRANSPORTATION</u></b>											
0718 SDDC LINER OCEAN TRANSPORTATION	25	0	(1.30)%	0	(25)	0	0	10.60%	0	0	0
0771 COMMERCIAL TRANSPORTATION	13,683	0	1.40%	192	(6,715)	7,160	0	1.50%	107	503	7,770
0799 TOTAL TRANSPORTATION	13,708	0		192	(6,740)	7,160	0		107	503	7,770
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	10	0	1.40%	0	(10)	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	79	0	1.40%	1	(80)	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	55	0	1.40%	1	(51)	5	0	1.50%	0	0	5
0915 RENTS (NON-GSA)	18	0	1.40%	0	(13)	5	0	1.50%	0	0	5
0917 POSTAL SERVICES (U.S.P.S.)	15	0	1.40%	0	(14)	1	0	1.50%	0	14	15
0920 SUPPLIES/MATERIALS (NON FUND)	36,428	0	1.40%	510	31,132	68,070	0	1.50%	1,021	6,396	75,487
0921 PRINTING AND REPRODUCTION	460	0	1.40%	6	(465)	1	0	1.50%	0	0	1
0922 EQUIPMENT MAINTENANCE BY CONTRACT	8,914	0	1.40%	125	(6,536)	2,503	0	1.50%	38	175	2,716
0923 FACILITY MAINTENANCE BY CONTRACT	1,322	0	1.40%	18	1,469	2,809	0	1.50%	42	237	3,088
0925 EQUIPMENT PURCHASES (NON FUND)	20,054	0	1.40%	281	(5,102)	15,233	0	1.50%	228	1,069	16,530
0928 SHIP MAINTENANCE BY CONTRACT	18	0	1.40%	0	(18)	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	1,476	0	1.40%	21	5,961	7,458	0	1.50%	112	(4,640)	2,930
0937 LOCALLY PURCHASED FUEL	84	0	1.40%	1	811	896	0	1.50%	13	63	972
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	54,905	0	1.40%	769	(37,634)	18,040	0	1.50%	271	1,766	20,077
0989 OTHER CONTRACTS	18,152	0	1.40%	254	(17,057)	1,349	0	1.50%	20	3,459	4,828
0998 OTHER COSTS	223	0	1.40%	3	724	950	0	1.50%	14	1,107	2,071
0999 TOTAL OTHER PURCHASES	142,213	0		1,990	(26,883)	117,320	0		1,759	9,646	128,725
9999 GRAND TOTAL	423,447	0		8,870	28,497	460,814	0		5,137	26,754	492,705

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

**III. Financial Summary (\$ In Thousands):**

		FY 2011							
A. <u>Program Elements</u>	FY 2010	Budget					Normalized	FY 2012	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Current</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$148,435	\$168,020	\$0	0.00%	\$168,020	\$168,020	\$168,020	\$137,304	
SUBACTIVITY GROUP TOTAL	\$148,435	\$168,020	\$0	0.00%	\$168,020	\$168,020	\$168,020	\$137,304	
						<u>Change</u>	<u>Change</u>		
						FY 11/FY 11	FY 11/FY 12		
<b>BASELINE FUNDING</b>						<b>\$168,020</b>	<b>\$168,020</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>168,020</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2011 to 2011 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>168,020</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								1,472	
Functional Transfers								(32,248)	
Program Changes								60	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$168,020</b>	<b>\$137,304</b>		

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$168,020</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$168,020</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$168,020</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$168,020</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$168,020</b>
6. Price Change .....	\$1,472
7. Transfers.....	\$(32,248)
a) Transfers In .....	\$0
b) Transfers Out.....	\$(32,248)
1) Full-Time Support (FTS).....	\$(23,446)
<p style="margin-left: 40px;">Transfers civilian Full-Time Support (FTS) from SAG 114 to SAG 113, SAG 115, and SAG 116. Civilian Full-Time Support (FTS), Department of the Army Civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. This transfer will better support the Army Reserve's modular force structure and on-going transformation efforts. This transfer will also better align FTS civilians to the units they support. (Baseline: \$ 93,016).</p>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

2) Surface/Ground OPTEMPO .....\$(8,802)  
 This represents a transfer of Force Structure. It transfers units and appropriate surface/ground OPTEMPO funding for military police and quartermaster units from SAG 114 to SAG 113 in support of the Army Reserve's modular force structure transformation. (Baseline: \$ 67,820).

8. Program Increases .....\$257

a) Annualization of New FY 2011 Program ..... \$0

b) One-Time FY 2012 Costs ..... \$0

c) Program Growth in FY 2012..... \$257

1) Chemical Defense Equipment for Tactical Units .....\$92  
 Provides additional funding for chemical defense equipment for Army Reserve tactical units. (Baseline: \$ 10,610).

2) National Security Personnel System Conversion.....\$11  
 Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act. (Baseline: \$ 0).

3) Surface/Ground OPTEMPO .....\$154  
 This increase reflects changes in ground OPTEMPO resulting from the Army Reserve's on-going modularization and transformation. Beginning in FY 2010 and continuing through FY 2015, the Army Reserve is converting almost 27,000 spaces from non-deployable structure into high demand Modification Table of Organization and Equipment (MTOE) Combat Support and Combat Service Support (CS/CSS) units. These new units will enhance the Army Reserve's ability to better support on-going contingency operations and Homeland Defense. The increased OPTEMPO provides for additional maintenance, repair parts, fuel, and other supplies needed for unit training. The increase also supports the Army's continued focus on training for full spectrum operations by increasing OPTEMPO from 106 Truck Mile Equivalent (TME) in FY 2011 (1,109 Full Spectrum Training Miles) to 109 TME in FY 2012 (1,161 Full Spectrum Training Miles). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 12-month reset period. The decrease in the number of units supporting Operation New Dawn (Iraq) increases the number of units available to conduct home station training. The increased dwell time for units between rotations enables the Army to prepare for Contingency Expeditionary Force operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. (Baseline: \$ 67,820).

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

9. Program Decreases .....	\$(197)
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$(197)
1) Compensable days .....	\$(197)
There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$ 93,016).	
<b>FY 2012 Budget Request.....</b>	<b>\$137,304</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>12,776</u>	<u>13,937</u>	<u>13,665</u>	<u>(272)</u>
Officer	4,359	5,436	5,461	25
Enlisted	8,417	8,501	8,204	(297)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,179</u>	<u>3,245</u>	<u>3,171</u>	<u>(74)</u>
Officer	808	905	831	(74)
Enlisted	2,371	2,340	2,340	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>19,295</u>	<u>13,357</u>	<u>13,802</u>	<u>445</u>
Officer	5,925	4,898	5,449	551
Enlisted	13,370	8,459	8,353	(106)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,076</u>	<u>3,213</u>	<u>3,208</u>	<u>(5)</u>
Officer	735	857	868	11
Enlisted	2,341	2,356	2,340	(16)
<u>Civilian FTEs (Total)</u>	<u>1,209</u>	<u>1,262</u>	<u>946</u>	<u>(316)</u>
U.S. Direct Hire	1,209	1,262	946	(316)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,209	1,262	946	(316)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,162	1,219	908	(311)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>74</u>	<u>74</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>30</u>	<u>18</u>	<u>18</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	84,134	0	1.68%	1,416	7,466	93,016	0	0.26%	242	(23,129)	70,129
0103 WAGE BOARD	173	0	0.00%	0	(173)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	8	0	0.00%	0	(8)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	84,315	0		1,416	7,285	93,016	0		242	(23,129)	70,129
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	11,832	0	1.40%	166	(1,383)	10,615	0	1.50%	159	(973)	9,801
0399 TOTAL TRAVEL	11,832	0		166	(1,383)	10,615	0		159	(973)	9,801
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	3,754	0	7.80%	293	5,728	9,775	0	2.97%	290	(1,155)	8,910
0402 SERVICE FUEL	7	0	7.80%	1	2	10	0	2.97%	0	(1)	9
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,446	0	4.51%	110	(2,111)	445	0	1.34%	6	(45)	406
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	3.23%	0	11	11	0	0.64%	0	(1)	10
0415 DLA MANAGED SUPPLIES & MATERIALS	5,567	0	2.07%	115	(975)	4,707	0	1.46%	69	(1,431)	3,345
0416 GSA MANAGED SUPPLIES & MATERIALS	2,238	0	1.40%	31	(926)	1,343	0	1.50%	20	(139)	1,224
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	14,012	0		550	1,729	16,291	0		385	(2,772)	13,904
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	2,125	0	4.51%	96	168	2,389	0	1.34%	32	(243)	2,178
0503 NAVY EQUIPMENT	0	0	3.23%	0	5	5	0	0.64%	0	0	5
0505 AIR FORCE EQUIPMENT	0	0	3.26%	0	2	2	0	(0.97)%	0	0	2
0506 DLA EQUIPMENT	383	0	2.07%	8	1,343	1,734	0	1.46%	25	(178)	1,581
0507 GSA MANAGED EQUIPMENT	1,866	0	1.40%	26	(57)	1,835	0	1.50%	28	(190)	1,673
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	4,374	0		130	1,461	5,965	0		85	(611)	5,439
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	(1.15)%	0	250	250	0	(11.65)%	(29)	(221)	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	9	9	0	5.93%	1	(2)	8
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	259	259	0		(28)	(223)	8
<b><u>TRANSPORTATION</u></b>											
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	(1.30)%	0	4	4	0	10.60%	0	0	4

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0771 COMMERCIAL TRANSPORTATION	1,331	0	1.40%	19	2,391	3,741	0	1.50%	56	(387)	3,410
0799 TOTAL TRANSPORTATION	1,331	0		19	2,395	3,745	0		56	(387)	3,414
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	2	0	1.40%	0	(2)	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	0	0	1.40%	0	1	1	0	1.50%	0	0	1
0914 PURCHASED COMMUNICATIONS	223	0	1.40%	3	(50)	176	0	1.50%	3	(19)	160
0915 RENTS (NON-GSA)	2	0	1.40%	0	240	242	0	1.50%	4	(25)	221
0917 POSTAL SERVICES (U.S.P.S.)	111	0	1.40%	2	20	133	0	1.50%	2	(14)	121
0920 SUPPLIES/MATERIALS (NON FUND)	7,160	0	1.40%	100	1,812	9,072	0	1.50%	136	(711)	8,497
0921 PRINTING AND REPRODUCTION	14	0	1.40%	0	(3)	11	0	1.50%	0	(1)	10
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,714	0	1.40%	24	(1,414)	324	0	1.50%	5	(34)	295
0923 FACILITY MAINTENANCE BY CONTRACT	390	0	1.40%	5	1,676	2,071	0	1.50%	31	(214)	1,888
0925 EQUIPMENT PURCHASES (NON FUND)	9,975	0	1.40%	140	(4,595)	5,520	0	1.50%	83	(572)	5,031
0930 OTHER DEPOT MAINTENANCE	0	0	1.40%	0	33	33	0	1.50%	0	(3)	30
0932 MGMT & PROFESSIONAL SPT SVCS	1,443	0	1.40%	20	(1,463)	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	24	0	1.40%	0	611	635	0	1.50%	10	(66)	579
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,697	0	1.40%	150	2,795	13,642	0	1.50%	205	15	13,862
0989 OTHER CONTRACTS	801	0	1.40%	11	4,419	5,231	0	1.50%	78	(2,341)	2,968
0998 OTHER COSTS	15	0	1.40%	0	1,023	1,038	0	1.50%	16	(108)	946
0999 TOTAL OTHER PURCHASES	32,571	0		455	5,103	38,129	0		573	(4,093)	34,609
9999 GRAND TOTAL	148,435	0		2,736	16,849	168,020	0		1,472	(32,188)	137,304

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

**III. Financial Summary (\$ In Thousands):**

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$531,960	\$555,944	\$0	0.00%	\$555,944	\$555,944	\$597,786
SUBACTIVITY GROUP TOTAL	\$531,960	\$555,944	\$0	0.00%	\$555,944	\$555,944	\$597,786
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>	
<b>BASELINE FUNDING</b>					<b>\$555,944</b>	<b>\$555,944</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<u>555,944</u>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<u>555,944</u>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							3,995
Functional Transfers							14,443
Program Changes							<u>23,404</u>
<b>NORMALIZED CURRENT ESTIMATE</b>					<u>555,944</u>		<u>597,786</u>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$555,944</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$555,944</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$555,944</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$555,944</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$555,944</b>
6. Price Change .....	\$3,995
7. Transfers.....	\$14,443
a) Transfers In .....	\$14,443
1) Full-Time Support (FTS).....	\$14,443
<p style="margin-left: 40px;">Transfers civilian Full-Time Support (FTS) from SAG 114 to SAG 115. Civilian Full-Time Support (FTS), Department of the Army Civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. This transfer will better support the Army Reserve's modular force structure and on-going transformation efforts. This transfer will also better align FTS civilians to the units they support. (Baseline: \$ 443,399).</p>	
8. Program Increases .....	\$27,036

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$27,036
1) National Security Personnel System Conversion.....	\$49
Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act. (Baseline: \$ 0).	
2) Surface/Ground OPTEMPO .....	\$26,179
This increase reflects changes in ground OPTEMPO resulting from the Army Reserve's on-going modularization and transformation. Beginning in FY 2010 and continuing through FY 2015, the Army Reserve is converting almost 27,000 spaces from non-deployable structure into high demand Modification Table of Organization and Equipment (MTOE) Combat Support and Combat Service Support (CS/CSS) units. These new units will enhance the Army Reserve's ability to better support on-going contingency operations and Homeland Defense. The increased OPTEMPO provides for additional maintenance, repair parts, fuel, and other supplies needed for unit training. The increase also supports the Army's continued focus on training for full spectrum operations by increasing OPTEMPO from 106 Truck Mile Equivalent (TME) in FY 2011 (1,109 Full Spectrum Training Miles) to 109 TME in FY 2012 (1,161 Full Spectrum Training Miles). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 12-month reset period. The decrease in the number of units supporting Operation New Dawn (Iraq) increases the number of units available to conduct home station training. The increased dwell time for units between rotations enables the Army to prepare for Contingency Expeditionary Force operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. (Baseline: \$ 149,815).	
3) Tactical Unit Equipment Support .....	\$808
Provides resources required to support tactical unit equipment direct & general support maintenance. (Baseline: \$ 58).	
9. Program Decreases .....	\$(3,632)
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

c) Program Decreases in FY 2012 ..... \$(3,632)

1) Aviation Contract Services .....\$(2,342)

Aviation service contract requirements reduced to reflect future year requirements. Estimates have been revised using near term experience data and realignment with more mature planning estimates. (Baseline: \$ 13,399).

2) Compensable days .....\$(1,275)

There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$ 443,399).

3) Contract Time & Material Reduction .....\$(15)

Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission. (Baseline: \$ 58,320).

**FY 2012 Budget Request.....\$597,786**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>41,761</u>	<u>35,217</u>	<u>34,440</u>	<u>(777)</u>
Officer	9,290	10,880	10,876	(4)
Enlisted	32,471	24,337	23,564	(773)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,292</u>	<u>2,290</u>	<u>2,291</u>	<u>1</u>
Officer	850	881	882	1
Enlisted	1,442	1,409	1,409	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>43,163</u>	<u>38,489</u>	<u>34,829</u>	<u>(3,660)</u>
Officer	9,178	10,085	10,878	793
Enlisted	33,985	28,404	23,951	(4,453)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,487</u>	<u>2,292</u>	<u>2,291</u>	<u>(1)</u>
Officer	796	866	882	16
Enlisted	1,691	1,426	1,409	(17)
<u>Civilian FTEs (Total)</u>	<u>5,384</u>	<u>5,847</u>	<u>6,036</u>	<u>189</u>
U.S. Direct Hire	5,383	5,847	6,036	189
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,383	5,847	6,036	189
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,758	5,254	5,429	175
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>76</u>	<u>76</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>814</u>	<u>272</u>	<u>276</u>	<u>4</u>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	226,610	0	1.42%	3,208	(19,181)	210,637	0	0.38%	795	16,515	227,947	
0103 WAGE BOARD	182,794	0	2.09%	3,817	42,334	228,945	0	0.69%	1,572	(2,010)	228,507	
0106 BENEFITS TO FORMER EMPLOYEES	644	0	0.00%	0	(644)	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	293	0	0.00%	0	(293)	0	0	0.00%	0	0	0	
0111 DISABILITY COMPENSATION	4,000	0	0.00%	0	(183)	3,817	0	0.00%	0	(59)	3,758	
0199 TOTAL CIV PERSONNEL COMP	414,341	0		7,025	22,033	443,399	0		2,367	14,446	460,212	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	9,404	0	1.40%	132	(17)	9,519	0	1.50%	143	1,499	11,161	
0399 TOTAL TRAVEL	9,404	0		132	(17)	9,519	0		143	1,499	11,161	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	567	0	7.80%	44	7,842	8,453	0	2.97%	251	32	8,736	
0402 SERVICE FUEL	0	0	7.80%	0	950	950	0	2.97%	28	341	1,319	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,522	0	4.51%	114	(923)	1,713	0	1.34%	23	642	2,378	
0412 NAVY MANAGED SUPPLIES & MATERIALS	4	0	3.23%	0	(4)	0	0	0.64%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	3,356	0	2.07%	69	8,154	11,579	0	1.46%	169	1,328	13,076	
0416 GSA MANAGED SUPPLIES & MATERIALS	796	0	1.40%	11	3,728	4,535	0	1.50%	68	493	5,096	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	7,245	0		238	19,747	27,230	0		539	2,836	30,605	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	4,027	0	4.51%	182	3,436	7,645	0	1.34%	102	2,867	10,614	
0506 DLA EQUIPMENT	473	0	2.07%	10	186	669	0	1.46%	10	250	929	
0507 GSA MANAGED EQUIPMENT	2,997	0	1.40%	42	1,676	4,715	0	1.50%	71	1,760	6,546	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	7,497	0		234	5,298	13,029	0		183	4,877	18,089	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	13	0	(1.15)%	0	1,333	1,346	0	(11.65)%	(157)	680	1,869	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	5	0	5.44%	0	0	5	0	1.12%	0	2	7	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	714	0	2.99%	21	(735)	0	0	5.93%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	732	0		21	598	1,351	0		(157)	682	1,876	
<b><u>TRANSPORTATION</u></b>												

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 115: Land Forces Operations Support

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0717 SDDC GLOBAL POV	18	0	2.40%	0	(18)	0	0	10.70%	0	0	0
0771 COMMERCIAL TRANSPORTATION	7,139	0	1.40%	100	(4,027)	3,212	0	1.50%	48	3,199	6,459
0799 TOTAL TRANSPORTATION	7,157	0		100	(4,045)	3,212	0		48	3,199	6,459
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	2	0	1.40%	0	6	8	0	1.50%	0	3	11
0914 PURCHASED COMMUNICATIONS	3,129	0	1.40%	44	(2,565)	608	0	1.50%	9	227	844
0915 RENTS (NON-GSA)	28	0	1.40%	0	379	407	0	1.50%	6	152	565
0917 POSTAL SERVICES (U.S.P.S.)	97	0	1.40%	1	(89)	9	0	1.50%	0	3	12
0920 SUPPLIES/MATERIALS (NON FUND)	12,461	0	1.40%	174	(4,368)	8,267	0	1.50%	124	3,087	11,478
0922 EQUIPMENT MAINTENANCE BY CONTRACT	37,937	0	1.40%	531	(26,608)	11,860	0	1.50%	178	4,428	16,466
0923 FACILITY MAINTENANCE BY CONTRACT	40	0	1.40%	1	1,384	1,425	0	1.50%	21	94	1,540
0925 EQUIPMENT PURCHASES (NON FUND)	8,695	0	1.40%	122	(2,561)	6,256	0	1.50%	94	2,336	8,686
0932 MGMT & PROFESSIONAL SPT SVCS	3,535	0	1.40%	49	12,778	16,362	0	1.50%	245	(16,607)	0
0937 LOCALLY PURCHASED FUEL	5	0	1.40%	0	787	792	0	1.50%	12	296	1,100
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,738	0	1.40%	38	(970)	1,806	0	1.50%	27	8,674	10,507
0989 OTHER CONTRACTS	16,808	0	1.40%	235	(7,063)	9,980	0	1.50%	150	2,927	13,057
0998 OTHER COSTS	109	0	1.40%	2	313	424	0	1.50%	6	4,688	5,118
0999 TOTAL OTHER PURCHASES	85,584	0		1,197	(28,577)	58,204	0		872	10,308	69,384
9999 GRAND TOTAL	531,960	0		8,947	15,037	555,944	0		3,995	37,847	597,786

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

**III. Financial Summary (\$ In Thousands):**

		FY 2011						
A. <u>Program Elements</u>	FY 2010	Budget	Amount	Percent	Appn	Normalized Current Estimate	FY 2012 Estimate	
	<u>Actual</u>	<u>Request</u>	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	
AVIATION ASSETS	\$60,332	\$70,378	\$0	0.00%	\$70,378	\$70,378	\$67,366	
SUBACTIVITY GROUP TOTAL	\$60,332	\$70,378	\$0	0.00%	\$70,378	\$70,378	\$67,366	
						<u>Change</u>	<u>Change</u>	
						FY 11/FY 11	FY 11/FY 12	
<b>BASELINE FUNDING</b>						<b>\$70,378</b>	<b>\$70,378</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>70,378</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>70,378</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								1,076
Functional Transfers								226
Program Changes								(4,314)
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$70,378</b>	<b>\$67,366</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$70,378</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$70,378</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$70,378</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$70,378</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$70,378</b>
6. Price Change .....	\$1,076
7. Transfers.....	\$226
a) Transfers In .....	\$226
1) Full-Time Support (FTS).....	\$226
<p style="margin-left: 40px;">Transfers civilian Full-Time Support (FTS) from SAG 114 to SAG 116. Civilian Full-Time Support (FTS), Department of the Army Civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. This transfer will better support the Army Reserve's modular force structure and on-going transformation efforts. This transfer will also better align FTS civilians to the units they support. (Baseline:\$6,520).</p>	
8. Program Increases .....	\$1,284

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$1,284

1) Surface/Ground OPTEMPO .....\$1,284

This increase reflects changes in ground OPTEMPO resulting from the Army Reserve's on-going modularization and transformation. Beginning in FY 2010 and continuing through FY 2015, the Army Reserve is converting almost 27,000 spaces from non-deployable structure into high demand Modification Table of Organization and Equipment (MTOE) Combat Support and Combat Service Support (CS/CSS) units. These new units will enhance the Army Reserve's ability to better support on-going contingency operations and Homeland Defense. The increased OPTEMPO provides for additional maintenance, repair parts, fuel, and other supplies needed for unit training. The increase also supports the Army's continued focus on training for full spectrum operations by increasing OPTEMPO from 106 Truck Mile Equivalent (TME) in FY 2011 (1,109 Full Spectrum Training Miles) to 109 TME in FY 2012 (1,161 Full Spectrum Training Miles). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels to include a 12-month reset period. The decrease in the number of units supporting Operation New Dawn (Iraq) increases the number of units available to conduct home station training. The increased dwell time for units between rotations enables the Army to prepare for Contingency Expeditionary Force operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. (Baseline: \$ 10,443).

9. Program Decreases .....\$(5,598)

a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012.....	\$(5,598)

1) Air OPTEMPO .....\$(5,579)

This decrease is due to anticipated deployments of Army Reserve aircraft and crews in FY2012. Additionally, there is a further decrease due to a reduction in projected crew hours from 5.8 to 5.6 per month. (Baseline: \$ 45,482).

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

2) Compensable days .....\$(19)

There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$ 6,520).

**FY 2012 Budget Request.....\$67,366**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

**IV. Performance Criteria and Evaluation Summary:**

This budget sub-activity group resources the Army Reserve Flying Hour Program.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,987</u>	<u>3,492</u>	<u>3,405</u>	<u>(87)</u>
Officer	474	788	798	10
Enlisted	2,513	2,704	2,607	(97)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>373</u>	<u>383</u>	<u>383</u>	<u>0</u>
Officer	185	195	195	0
Enlisted	188	188	188	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2,867</u>	<u>3,240</u>	<u>3,449</u>	<u>209</u>
Officer	531	631	793	162
Enlisted	2,336	2,609	2,656	47
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>376</u>	<u>378</u>	<u>383</u>	<u>5</u>
Officer	187	190	195	5
Enlisted	189	188	188	0
<u>Civilian FTEs (Total)</u>	<u>62</u>	<u>88</u>	<u>92</u>	<u>4</u>
U.S. Direct Hire	62	88	92	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	62	88	92	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	57	83	87	4
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>74</u>	<u>74</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Personnel Summary Explanation:**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	4,426	0	2.26%	100	1,994	6,520	0	0.35%	23	291	6,834
0199 TOTAL CIV PERSONNEL COMP	4,426	0		100	1,994	6,520	0		23	291	6,834
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	3,410	0	1.40%	48	(3,458)	0	0	1.50%	0	0	0
0399 TOTAL TRAVEL	3,410	0		48	(3,458)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	10,181	0	7.80%	794	(4,301)	6,674	0	2.97%	198	(554)	6,318
0402 SERVICE FUEL	23	0	7.80%	2	431	456	0	2.97%	14	(38)	432
0411 ARMY MANAGED SUPPLIES & MATERIALS	30,086	0	4.51%	1,357	(31,394)	49	0	1.34%	1	(4)	46
0412 NAVY MANAGED SUPPLIES & MATERIALS	22	0	3.23%	1	(23)	0	0	0.64%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	8	0	3.26%	0	(8)	0	0	(0.97)%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	5,787	0	2.07%	120	15,904	21,811	0	1.46%	318	(1,481)	20,648
0416 GSA MANAGED SUPPLIES & MATERIALS	266	0	1.40%	4	2,615	2,885	0	1.50%	43	(197)	2,731
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	46,373	0		2,278	(16,776)	31,875	0		574	(2,274)	30,175
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	89	0	4.51%	4	(93)	0	0	1.34%	0	0	0
0506 DLA EQUIPMENT	118	0	2.07%	2	(120)	0	0	1.46%	0	0	0
0507 GSA MANAGED EQUIPMENT	81	0	1.40%	1	(82)	0	0	1.50%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	288	0		7	(295)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	41	0	2.99%	1	(42)	0	0	5.93%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	41	0		1	(42)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	179	0	1.40%	2	(181)	0	0	1.50%	0	0	0
0799 TOTAL TRANSPORTATION	179	0		2	(181)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	1.40%	0	(1)	0	0	1.50%	0	0	0

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0920 SUPPLIES/MATERIALS (NON FUND)	2,762	0	1.40%	39	22,741	25,542	0	1.50%	383	(1,666)	24,259
0922 EQUIPMENT MAINTENANCE BY CONTRACT	43	0	1.40%	1	(44)	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,503	0	1.40%	21	(508)	1,016	0	1.50%	15	(69)	962
0937 LOCALLY PURCHASED FUEL	709	0	1.40%	10	(719)	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	142	0	1.40%	2	5,281	5,425	0	1.50%	81	(370)	5,136
0989 OTHER CONTRACTS	449	0	1.40%	6	(455)	0	0	1.50%	0	0	0
0998 OTHER COSTS	6	0	1.40%	0	(6)	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	5,615	0		79	26,289	31,983	0		479	(2,105)	30,357
9999 GRAND TOTAL	60,332	0		2,515	7,531	70,378	0		1,076	(4,088)	67,366

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**I. Description of Operations Financed:**

Provides resources for sixteen Army Reserve training and education programs essential to the training and operational readiness of Land Forces. Such training support is comprised of civilian pay, per diem and travel, contract costs, and general operating expenses for course instruction in The Army School System (TASS) Training Centers conducting functional skills courses including Initial Skills Training Attendance, Military Occupational Specialty Qualification (MOSQ) and reclassification, Specialized Skills Training, and the Defense Language Program. Professional military education provides Professional Development Schools and Training Support for leader training in Battle Command Training Centers (BCTC) and Training support for Tuition Assistance, The Army Distributed Learning Program, Reserve Component Training Support and medical training at USAR Medical Regional Training Sites. Operational readiness support includes Medical and Dental Readiness programs, Organizational Clothing and Individual Equipment (OCIE) sustainment, military construction planning & design and Training Area Management to all Army Reserve Training Support Centers, Battle Simulation Centers and training ranges. It also includes critical theater and national assets such as Chemical Biological, Radiological, Nuclear, and Explosive (CBRNE) and Chemical Contingency Mission Response Force (CCMRF) units/operations required to protect both deployed units and the homeland.

**II. Force Structure Summary:**

The force structure of this sub-activity group includes Army Reserve force training support; professional and skill training; training area management and operations; subsistence support; and sustainment of organizational clothing and individual equipment. This sub-activity group also includes medical and dental readiness programs; Family readiness programs; drug testing programs; and tuition assistance.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

**III. Financial Summary (\$ In Thousands):**

		<u>FY 2011</u>						
		<u>FY 2010</u>	<u>Budget</u>			<u>Normalized</u>		
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2012</u>
							<u>Estimate</u>	<u>Estimate</u>
	FORCE READINESS OPERATIONS SUPPORT	\$322,755	\$391,326	\$0	0.00%	\$391,326	\$391,326	\$474,966
	SUBACTIVITY GROUP TOTAL	\$322,755	\$391,326	\$0	0.00%	\$391,326	\$391,326	\$474,966
						<u>Change</u>	<u>Change</u>	
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>	
<b>BASELINE FUNDING</b>						<b>\$391,326</b>	<b>\$391,326</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>391,326</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>391,326</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							5,762	
Functional Transfers							(19,408)	
Program Changes							97,286	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$391,326</b>	<b>\$474,966</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$391,326</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$391,326</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$391,326</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$391,326</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$391,326</b>
6. Price Change .....	\$5,762
7. Transfers.....	\$(19,408)
a) Transfers In .....	\$2,997
1) Ammunition Supply .....	\$1,481
Transfers funding for ammo supply services at Army Reserve installations from SAG 131 to Force Readiness Operations. (Baseline: \$ 0).	
2) Command Support .....	\$1,516
This initiative transfers portions of installation management activities from SAG 131 to Force Readiness Operations. These activities include internal review, public affairs, safety, chaplain, inspector general, equal employment opportunity, staff judge advocate, as well as Army Contracting Command support. (Baseline: \$ 0).	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

b) Transfers Out.....	\$(22,405)
1) Full-Time Support (FTS).....	\$(8,315)
Transfers civilian Full-Time Support (FTS) from SAG 121 to SAG 131 and 431. Civilian Full-Time Support (FTS), Department of the Army Civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to their operational missions when mobilized. This transfer will better support the Army Reserve's modular force structure and on-going transformation efforts. This transfer will also better align FTS civilians to the units they support. (Baseline: \$ 29,696).	
2) Military Training Service Support (MTSS) Program .....	\$(14,090)
Transfer of resources to Reserve Personnel Army (RPA) and National Guard Pay & Allowances (NGPA) appropriations. Higher contract costs coupled with lower quality living standards prompted the discontinuation of the program. RPA & NGPA resource lodging and per diem costs. (Baseline: \$ 14,090).	
8. Program Increases .....	\$104,377
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$104,377
1) Battle Simulation Centers.....	\$17,501
Resources Battle Command Training Capabilities which incorporate the following capabilities: Battle Simulation Centers (BSCs), Battle Command Training Centers (BCTCs), and Mission Support Training Facilities (MSTFs). Additional funding increases the BCTC's capability to train individual operators, leaders, units and battle staffs across the full spectrum of operations, including mission rehearsal and reach capabilities. (Baseline: \$ 6,449).	
2) Civilian In-sourcing.....	\$96
The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$ 29,696).	
3) Installation Support .....	\$5,997
This funding will provide support for installation management activities to include internal reviews, public affairs, safety, chaplain, inspector general, equal employment opportunity, staff judge advocate, and environmental pro-	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness

Detail by Subactivity Group 121: Force Readiness Operations Support

grams as well as Army Contracting Command support. Increased growth supports transportation services, installation transportation offices and intra-installation rail equipment along with much needed maintenance for Army Reserve Training Support Centers and training ranges. (Baseline: \$ 19,597).

- 4) Medical and Dental Readiness .....\$40,199  
 This program provides support for medical and dental screening, dental treatment, HIV tests, immunizations, and contracts for medical and dental readiness, as well as health promotion programs. Increased funding supports higher participation rates for the annual Periodic Health Assessment (PHA) and enhanced dental readiness program in support of the Army Reserve's efforts to achieve DoD medical readiness standards. Additional funding will also support reaching the goal of 75% medical and dental readiness. (Baseline: \$ 135,410).
  
- 5) Military Construction (MILCON) Planning and Design .....\$10,939  
 Resources provide Corps of Engineers support to the Army Reserve for planning and design of MILCON projects including unspecified minor construction projects. Additional funding is directly linked to associated planning and design requirements for "Grow the Army" MILCON program initiatives. (Baseline: \$9,504).
  
- 6) Training and Education .....\$4,577  
 Increase in schoolhouse capacity supports the elevated training requirements for Professional Military Education (PME), specifically those residing in the Non-commissioned Officer Education System (NCOES), Officer Education System (OES), Warrant Officer Candidate School (WOCS), and Warrant Officer Education System (WOES). (Baseline: \$ 80,789).
  
- 7) Weapons of Mass Destruction .....\$25,068  
 Provides resources for commercial-off-the shelf (COTS) equipment necessary for the training and operational mission requirements of the Chemical Contingency Mission Response Force (CCMRF) using Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) Weapons of Mass Destruction (WMD). Increased resources will fund the cost of short shelf life supplies and equipment used during training and preparation for Homeland Defense missions. (Baseline: \$ 355).
  
- 9. Program Decreases .....\$(7,091)
  - a) One-Time FY 2011 Costs ..... \$0
  - b) Annualization of FY 2011 Program Decreases ..... \$0
  - c) Program Decreases in FY 2012 ..... \$(7,091)

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

- 1) Compensable Days.....\$(83)  
 There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$ 29,696).
  
- 2) Contract Time & Material Reduction .....\$(41)  
 Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission. (Baseline: \$ 201,785).
  
- 3) Contractor Reduction (In-Sourcing) .....\$(243)  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$201,785).
  
- 4) Contractor Staff Support.....\$(3,848)  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$201,785).
  
- 5) Tuition Assistance .....\$(2,876)  
 This program provides tuition assistance for post-secondary education, graduate, and certificate program courses for Army Reserve Soldiers. In addition to providing educational assistance, this popular program has also been used as a recruiting and retention incentive. The Army Reserve has met its 205K end strength objective. Consequently, a portion of this program is being decreased since it is no longer needed as a recruiting and retention incentive for Army Reserve Soldiers. (Baseline: \$ 40,265).

**FY 2012 Budget Request.....\$474,966**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

**IV. Performance Criteria and Evaluation Summary:**

		FY2010	FY2011	FY2012
<b><u>Specialized Skill Training</u></b>				
Officer		654	614	636
Enlisted		20,713	17,637	12,642
<b>Number of Soldiers Trained</b>		<b>21,367</b>	<b>18,251</b>	<b>13,278</b>
<b><u>Professional Development</u></b>				
Officer		3,000	3,195	4,685
Enlisted		17,968	13,628	13,321
All-Functional Training		18,960	10,423	11,908
<b>Number of Soldiers Trained</b>		<b>39,928</b>	<b>27,246</b>	<b>29,914</b>
<b><u>Medical and Dental Readiness</u></b>				
	<b>Metric Goal</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>
Medically Ready (MR)	75%	60%	67%	73%
Periodic Health Assessment (PHA)	90%	83%	87%	90%
Dental Readiness Classification (DRC)	95%	74%	80%	86%

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>172</u>	<u>203</u>	<u>200</u>	<u>(3)</u>
Officer	105	128	128	0
Enlisted	67	75	72	(3)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,704</u>	<u>2,710</u>	<u>2,710</u>	<u>0</u>
Officer	1,507	1,509	1,509	0
Enlisted	1,197	1,201	1,201	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>156</u>	<u>188</u>	<u>202</u>	<u>14</u>
Officer	88	117	128	11
Enlisted	68	71	74	3
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,677</u>	<u>2,707</u>	<u>2,710</u>	<u>3</u>
Officer	1,527	1,508	1,509	1
Enlisted	1,150	1,199	1,201	2
<u>Civilian FTEs (Total)</u>	<u>501</u>	<u>410</u>	<u>407</u>	<u>(3)</u>
U.S. Direct Hire	499	376	373	(3)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	499	376	373	(3)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	28	0	0	0
(Reimbursable Civilians (Memo))	2	34	34	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>72</u>	<u>70</u>	<u>(2)</u>
<u>Contractor FTEs (Total)</u>	<u>708</u>	<u>317</u>	<u>358</u>	<u>41</u>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	28,187	0	1.50%	424	(3,923)	24,688	0	0.41%	102	558	25,348	
0103 WAGE BOARD	5,901	0	1.42%	84	(977)	5,008	0	0.42%	21	(1,743)	3,286	
0199 TOTAL CIV PERSONNEL COMP	34,088	0		508	(4,900)	29,696	0		123	(1,185)	28,634	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	29,240	0	1.40%	409	24,974	54,623	0	1.50%	819	1,110	56,552	
0399 TOTAL TRAVEL	29,240	0		409	24,974	54,623	0		819	1,110	56,552	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	608	0	7.80%	47	2,017	2,672	0	2.97%	79	454	3,205	
0402 SERVICE FUEL	0	0	7.80%	0	31	31	0	2.97%	1	5	37	
0411 ARMY MANAGED SUPPLIES & MATERIALS	619	0	4.51%	28	50,301	50,948	0	1.34%	683	9,479	61,110	
0415 DLA MANAGED SUPPLIES & MATERIALS	1,032	0	2.07%	21	6,923	7,976	0	1.46%	116	1,475	9,567	
0416 GSA MANAGED SUPPLIES & MATERIALS	732	0	1.40%	10	2,270	3,012	0	1.50%	45	556	3,613	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,991	0		106	61,542	64,639	0		924	11,969	77,532	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	22	0	4.51%	1	6,239	6,262	0	1.34%	84	(2,835)	3,511	
0505 AIR FORCE EQUIPMENT	33	0	3.26%	1	(34)	0	0	(0.97)%	0	0	0	
0506 DLA EQUIPMENT	17	0	2.07%	0	1,400	1,417	0	1.46%	21	262	1,700	
0507 GSA MANAGED EQUIPMENT	8,933	0	1.40%	125	(5,093)	3,965	0	1.50%	59	4,817	8,841	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	9,005	0		127	2,512	11,644	0		164	2,244	14,052	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	(1.15)%	0	771	771	0	(11.65)%	(90)	244	925	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	21,687	0	2.99%	648	(13,918)	8,417	0	5.93%	499	1,180	10,096	
0699 TOTAL INDUSTRIAL FUND PURCHASES	21,687	0		648	(13,147)	9,188	0		409	1,424	11,021	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	317	0	1.40%	4	1,599	1,920	0	1.50%	29	354	2,303	
0799 TOTAL TRANSPORTATION	317	0		4	1,599	1,920	0		29	354	2,303	
<b><u>OTHER PURCHASES</u></b>												

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0913 PURCHASED UTILITIES	1	0	1.40%	0	9	10	0	1.50%	0	2	12
0914 PURCHASED COMMUNICATIONS	88	0	1.40%	1	539	628	0	1.50%	9	116	753
0915 RENTS (NON-GSA)	1	0	1.40%	0	1,095	1,096	0	1.50%	16	203	1,315
0917 POSTAL SERVICES (U.S.P.S.)	13	0	1.40%	0	210	223	0	1.50%	3	41	267
0920 SUPPLIES/MATERIALS (NON FUND)	10,315	0	1.40%	144	5,186	15,645	0	1.50%	235	1,032	16,912
0921 PRINTING AND REPRODUCTION	62	0	1.40%	1	990	1,053	0	1.50%	16	94	1,163
0922 EQUIPMENT MAINTENANCE BY CONTRACT	284	0	1.40%	4	3,117	3,405	0	1.50%	51	628	4,084
0923 FACILITY MAINTENANCE BY CONTRACT	17,899	0	1.40%	251	(12,767)	5,383	0	1.50%	81	3,612	9,076
0925 EQUIPMENT PURCHASES (NON FUND)	5,805	0	1.40%	81	21,213	27,099	0	1.50%	406	199	27,704
0932 MGMT & PROFESSIONAL SPT SVCS	24,470	0	1.40%	343	(18,243)	6,570	0	1.50%	99	(6,669)	0
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	251	251	0	1.50%	4	46	301
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,368	0	1.40%	103	70,040	77,511	0	1.50%	1,163	(8,804)	69,870
0989 OTHER CONTRACTS	159,070	0	1.40%	2,227	(81,131)	80,166	0	1.50%	1,202	71,356	152,724
0998 OTHER COSTS	51	0	1.40%	1	524	576	0	1.50%	9	106	691
0999 TOTAL OTHER PURCHASES	225,427	0		3,156	(8,967)	219,616	0		3,294	61,962	284,872
9999 GRAND TOTAL	322,755	0		4,958	63,613	391,326	0		5,762	77,878	474,966

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

**I. Description of Operations Financed:**

Funding sustains the current Standard Army Management Information Systems (STAMIS) and logistics automated systems. Provides resources for long-haul command and control communications to support the Defense Communications System (DCS), Defense Switched Network (DSN), Defense Information Systems Network (DISN), Nonsecure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), and other dedicated voice and data circuits. Funding provides support to the sustainment and modernization of reserve component automation systems. Provides support in the analysis, design, programming, and operation and maintenance of information technology systems to provide automation support, services and associated supplies, equipment, and other costs necessary for the support of information technology mission data processing facilities.

**II. Force Structure Summary:**

The force structure of this sub-activity group includes Army Reserve land forces information management systems.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

**III. Financial Summary (\$ In Thousands):**

		FY 2011							
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>					<b>Normalized</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
LAND FORCES SYSTEMS READINESS	\$108,480	\$108,093	\$0	0.00%	\$108,093	\$108,093	\$69,841		
SUBACTIVITY GROUP TOTAL	\$108,480	\$108,093	\$0	0.00%	\$108,093	\$108,093	\$69,841		
						<b><u>Change</u></b>	<b><u>Change</u></b>		
						<b>FY 11/FY 11</b>	<b>FY 11/FY 12</b>		
<b>BASELINE FUNDING</b>						<b>\$108,093</b>	<b>\$108,093</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>108,093</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2011 to 2011 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>108,093</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							(2,350)		
Functional Transfers							(26,330)		
Program Changes							(9,572)		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>108,093</b>	<b>69,841</b>		

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$108,093</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$108,093</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$108,093</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$108,093</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$108,093</b>
6. Price Change .....	\$(2,350)
7. Transfers.....	\$(26,330)
a) Transfers In .....	\$0
b) Transfers Out.....	\$(26,330)
1) Fixed Wing Aircraft Contract Logistics Support.....	\$(26,330)
Transfers funding to Operation & Maintenance, Army to reduce administrative costs in the Fixed Wing Program Management Office by consolidating funding from the Active Component, National Guard, and Army Reserve. (Baseline: \$ 26,330).	
8. Program Increases .....	\$473

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

- a) Annualization of New FY 2011 Program ..... \$0
- b) One-Time FY 2012 Costs ..... \$0
- c) Program Growth in FY 2012 ..... \$473

1) Civilian In-sourcing .....\$473  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort contractor spaces have been identified for replacement by civilians. (Baseline: \$ 0)

9. Program Decreases .....\$(10,045)

- a) One-Time FY 2011 Costs ..... \$0
- b) Annualization of FY 2011 Program Decreases ..... \$0
- c) Program Decreases in FY 2012 ..... \$(10,045)

1) Contractor Reduction (In-Sourcing) .....\$(1,278)  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$19,481).

2) Contractor Staff Support.....\$(2,263)  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$46,016).

3) Logistics Automation .....\$(84)  
 The Single Army Logistics Enterprise (SALE) and transportation information systems will transition fully to the Global Combat Service Support-Army (GCCS-A) system beginning in FY12. Decreased funding represents the transition of legacy logistics automation systems to GCCS-A. (Baseline: \$4,265).

4) Secure Communications Capabilities .....\$(6,420)  
 Provides secure communication capabilities via Secret Internet Protocol Network (SIPRNET) and bandwidth to Army Reserve units. The Army Reserve transformation to an operational reserve requires providing secure commu-

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

nication capabilities to Modular Brigades & Battalions. This initiative has expanded the network infrastructure and services through the SIPRNET and enhanced support to the warfighter. Decreased funding reflects the completion of SIPRNET equipment fielding to battalion level. (Baseline: \$36,708).

**FY 2012 Budget Request.....\$69,841**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

**IV. Performance Criteria and Evaluation Summary:**

	FY 2010	FY 2011	FY 2012
Aircraft Life Cycle Contractor Support			
C-12	28	28	0
UC-35	12	12	0
Long Haul Communication			
Long Haul Circuits	978	995	995
Meshing/Redundancy Circuits/Sites	4/30	4/35	4/35
DS3 Circuits	105	150	150
OC3 Circuits	3	5	5
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	4
Non-Secure Internet Protocol Router Network (NIPRNET)	5	5	5
Secure Internet Protocol router Network (SIPRNET)	311	400	400

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>5</u>
U.S. Direct Hire	0	0	5	5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct HireTotal Direct Hire	0	0	5	5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>95</u>	<u>95</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>283</u>	<u>278</u>	<u>(5)</u>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

**VI. OP-32A Line Items:**

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	1	472	473
0199 TOTAL CIV PERSONNEL COMP	0	0		0	0	0	0		1	472	473
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	983	0	1.40%	14	(997)	0	0	1.50%	0	0	0
0399 TOTAL TRAVEL	983	0		14	(997)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0415 DLA MANAGED SUPPLIES & MATERIALS	2	0	2.07%	0	(2)	0	0	1.46%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2	0		0	(2)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0507 GSA MANAGED EQUIPMENT	400	0	1.40%	6	(406)	0	0	1.50%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	400	0		6	(406)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	(1.15)%	0	30,201	30,201	0	(11.65)%	(3,518)	(13,668)	13,015
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	30,201	30,201	0		(3,518)	(13,668)	13,015
<b><u>OTHER PURCHASES</u></b>											
0914 PURCHASED COMMUNICATIONS	1,440	0	1.40%	20	8,960	10,420	0	1.50%	156	(688)	9,888
0920 SUPPLIES/MATERIALS (NON FUND)	3,177	0	1.40%	44	(3,215)	6	0	1.50%	0	(2)	4
0922 EQUIPMENT MAINTENANCE BY CONTRACT	23,201	0	1.40%	325	(22,770)	756	0	1.50%	11	(266)	501
0925 EQUIPMENT PURCHASES (NON FUND)	37,005	0	1.40%	518	(20,919)	16,604	0	1.50%	249	(649)	16,204
0932 MGMT & PROFESSIONAL SPT SVCS	22,785	0	1.40%	319	(23,104)	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	109	0	1.40%	2	(111)	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	19,348	0	1.40%	271	12,212	31,831	0	1.50%	477	(4,481)	27,827
0989 OTHER CONTRACTS	30	0	1.40%	0	18,245	18,275	0	1.50%	274	(16,620)	1,929
0999 TOTAL OTHER PURCHASES	107,095	0		1,499	(30,702)	77,892	0		1,167	(22,706)	56,353
9999 GRAND TOTAL	108,480	0		1,519	(1,906)	108,093	0		(2,350)	(35,902)	69,841

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Depot Maintenance

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Depot Maintenance

**III. Financial Summary (\$ In Thousands):**

		FY 2011						
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>			<b>Normalized</b>		<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
DEPOT MAINTENANCE	\$122,244	\$136,854	\$0	0.00%	\$136,854	\$136,854	\$247,010	
SUBACTIVITY GROUP TOTAL	\$122,244	\$136,854	\$0	0.00%	\$136,854	\$136,854	\$247,010	
					<b><u>Change</u></b>	<b><u>Change</u></b>		
					<b>FY 11/FY 11</b>	<b>FY 11/FY 12</b>		
<b>BASELINE FUNDING</b>					<b>\$136,854</b>	<b>\$136,854</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>136,854</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2011 to 2011 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>136,854</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						(15,105)		
Functional Transfers						(148)		
Program Changes						125,409		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$136,854</b>	<b>\$247,010</b>		

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Depot Maintenance

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$136,854</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$136,854</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$136,854</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$136,854</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$136,854</b>
6. Price Change .....	\$(15,105)
7. Transfers.....	\$(148)
a) Transfers In .....	\$0
b) Transfers Out.....	\$(148)
1) Civilian In-Sourcing .....	\$(148)
<p style="margin-left: 40px;">The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. The transfer of this in-sourced position from SAG 123 to SAG 431 better aligns the FTS civilian to support the assigned unit. (Baseline: \$ 148).</p>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Depot Maintenance

8. Program Increases .....	\$132,459
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$132,459
1) Depot Maintenance Aircraft.....	\$4,468
Supports the Army's Aviation Transformation Program. Increased funding supports the rebuild of a CH-47. (Baseline: \$ 6,422)	
2) Depot Maintenance Combat Vehicles .....	\$14,760
Supports the Army's Combat Maneuver Strategy. Additional funding will rebuild 24 each M113A3 and 4 each M113A2 armored personnel carriers. (Baseline: \$ 5,384)	
3) Depot Maintenance Communications-Electronics .....	\$2,568
Supports Command, Control, Communications, Computers, and other electronic equipment. Funding increase specifically supports the rebuild of 133 night vision goggles and 747 other communication-electronic items. (Baseline: \$ 2,458).	
4) Depot Maintenance Other .....	\$42,290
Supports the maintenance of Combat Support and Combat Service Support Equipment to include Watercraft and calibration of test, measurement diagnostic equipment. The program increases will fund the rebuild of 765 generators, 72 forklifts, 4 small tugs (900 series) and 5 other watercraft. (Baseline: \$ 29,850).	
5) Depot Maintenance Tactical Wheeled Vehicles .....	\$68,373
Supports the Army Reserve's Tactical wheeled vehicle fleet. The program funds an increased number of overhauls of tactical wheeled vehicles, specifically: 426 HMMWVs, 48 Trucks (M916A1), 120 Tractor Trucks (M915), 120 Trucks (M931A2), and 48 Heavy Cargo Trucks (M1075). These overhauls will extend the useful service life of equipment, reduce cross leveling of equipment during deployments, and ensures Army Reserve units deploy with the best maintained equipment possible. (Baseline: \$ 92,740).	
9. Program Decreases .....	\$(7,050)
a) One-Time FY 2011 Costs .....	\$0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Depot Maintenance

b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$(7,050)
1) Contractor Reduction (In-Sourcing) .....	\$(272)
The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$ 458).	
2) Contractor Staff Support.....	\$(6,778)
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$ 6,778).	
<b>FY 2012 Budget Request.....</b>	<b>\$247,010</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Depot Maintenance

**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Depot Maintenance

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

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

<u>Type of Maintenance</u>	<u>FY 2010 Actual</u>		<u>FY 2011 Budget</u>		<u>FY 2012 Budget</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>
Aircraft Overhauled	1	5.6	1	5.3	1	8.9
Repaired	1	1.1	1	1.1	1	1.2
Combat Vehicles	12	5.6	12	5.4	39	19.5
Communications-Electronics (COMMEL)	40	2.6	169	2.5	952	4.7
Other End Items		26.7		29.8		68.7
Watercraft	13		20		20	
Construction Equipment	25		25		94	
Material Handling Equipment	25		24		96	
Support Equipment	36		41		991	
TMDE	44,000		44,000		20,538	
Tactical Vehicles	586	80.6	659	92.7	1601	144.0
<b>DEPOT MAINTENANCE TOTAL</b>	<b>44,739</b>	<b>122.2</b>	<b>44,952</b>	<b>136.9</b>	<b>24,333</b>	<b>247.0</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Depot Maintenance

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct HireTotal Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>130</u>	<u>130</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Depot Maintenance

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	67	0	1.40%	1	(37)	31	0	1.50%	0	26	57	
0399 TOTAL TRAVEL	67	0		1	(37)	31	0		0	26	57	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	63	0	7.80%	5	(68)	0	0	2.97%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	610	0	4.51%	28	(437)	201	0	1.34%	3	169	373	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	3.26%	0	5	5	0	(0.97)%	0	4	9	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,900	0	2.07%	60	(1,393)	1,567	0	1.46%	23	1,316	2,906	
0416 GSA MANAGED SUPPLIES & MATERIALS	51	0	1.40%	1	(19)	33	0	1.50%	0	28	61	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,624	0		94	(1,912)	1,806	0		26	1,517	3,349	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506 DLA EQUIPMENT	222	0	2.07%	5	(227)	0	0	1.46%	0	0	0	
0507 GSA MANAGED EQUIPMENT	5	0	1.40%	0	(5)	0	0	1.50%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	227	0		5	(232)	0	0		0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	118,179	0	(1.15)%	(1,359)	17,201	134,021	0	(11.65)%	(15,613)	123,628	242,036	
0680 BUILDINGS MAINTENANCE FUND	0	0	3.27%	0	350	350	0	135.15%	473	(454)	369	
0699 TOTAL INDUSTRIAL FUND PURCHASES	118,179	0		(1,359)	17,551	134,371	0		(15,140)	123,174	242,405	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	0	0	1.40%	0	57	57	0	1.50%	1	48	106	
0799 TOTAL TRANSPORTATION	0	0		0	57	57	0		1	48	106	
<b><u>OTHER PURCHASES</u></b>												
0920 SUPPLIES/MATERIALS (NON FUND)	106	0	1.40%	1	(107)	0	0	1.50%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	38	0	1.40%	1	458	497	0	1.50%	7	418	922	
0925 EQUIPMENT PURCHASES (NON FUND)	3	0	1.40%	0	89	92	0	1.50%	1	78	171	
0999 TOTAL OTHER PURCHASES	147	0		2	440	589	0		8	496	1,093	
9999 GRAND TOTAL	122,244	0		(1,257)	15,867	136,854	0		(15,105)	125,261	247,010	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

**I. Description of Operations Financed:**

**BASE OPERATIONS SUPPORT (BOS)** 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, Energy & Environment), the Army Reserve reorganized its BOS Program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area and links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

Major Programs within BOS include:

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

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

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

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

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

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

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

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

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

**COMMAND SUPPORT** - Provides resources for the Installation: (1) Public Affairs - distribution of internal information (e.g., base newspapers, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management sys-

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

tems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplain education/ training, advice to Commander, counseling; (8) Installation History - History includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Equal Opportunity/Equal Employment Opportunity, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

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

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

## **II. Force Structure Summary:**

The force structure of this sub-activity group includes Base Operating Support (BOS) programs at Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and family support to the Soldiers, Civilians, and Families. Parts IV and V of this exhibit display the quantities of Soldiers, Civilians, and facilities supported in this SAG.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

**III. Financial Summary (\$ In Thousands):**

		FY 2011						
A. <u>Program Elements</u>	FY 2010	Budget			Normalized		FY 2012	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$518,822	\$577,146	\$0	0.00%	\$577,146	\$577,146	\$590,078	
SUBACTIVITY GROUP TOTAL	\$518,822	\$577,146	\$0	0.00%	\$577,146	\$577,146	\$590,078	
					<u>Change</u>	<u>Change</u>		
					FY 11/FY 11	FY 11/FY 12		
<b>BASELINE FUNDING</b>					<b>\$577,146</b>	<b>\$577,146</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>577,146</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2011 to 2011 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>577,146</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							7,993	
Functional Transfers							3,511	
Program Changes							1,428	
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>577,146</b>	<b>590,078</b>		

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$577,146</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$577,146</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$577,146</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$577,146</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$577,146</b>
6. Price Change .....	\$7,993
7. Transfers.....	\$3,511
a) Transfers In .....	\$6,734
1) Full-Time Support (FTS).....	\$6,734
<p style="margin-left: 40px;">Transfers civilian Full-Time Support (FTS) from SAG 121 to SAG 131. Civilian Full-Time Support (FTS), Department of the Army Civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. This transfer will better support the Army Reserve's modular force structure and on-going transformation efforts. This transfer will also better align FTS civilians to the units they support. (Baseline: \$122,252).</p>	
b) Transfers Out.....	\$(3,223)

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

- 1) Ammunition Supply .....\$(1,481)  
 Transfers funding for ammo supply services at Army Reserve installations to Force Readiness Operations. (Baseline: \$1,481).
- 2) Civilian In-sourcing .....\$(226)  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacements by civilians. The transfer of this in-sourced position from SAG 131 to SAG 431 better aligns the FTS civilian to support the assigned unit. (Baseline: \$122,252).
- 3) Command Support .....\$(1,516)  
 This initiative transfers portions of installation management activities to Force Readiness Operations. These activities include internal review, public affairs, safety, chaplain, inspector general, equal employment opportunity, staff judge advocate, as well as Army Contracting Command support. (Baseline: \$70,867).

8. Program Increases .....\$45,403

- a) Annualization of New FY 2011 Program ..... \$0
- b) One-Time FY 2012 Costs ..... \$0
- c) Program Growth in FY 2012..... \$45,403
  - 1) Civilian in-sourcing .....\$2,212  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$122,252).
  - 2) Environmental Programs .....\$2,167  
 This initiative provides funding required to meet environmental legal and regulatory requirements to ensure environmental stewardship for Army Reserve facilities and land, including the assurance of environmental compliance, restoration of any contaminated sites, pollution prevention, and preservation of cultural and natural resources in accordance with Federal, State and Local regulations and Army policies. Increase represents an increase in funding to accomplish External Environmental Performance Assessments System (EPAS) program requirements at Army Reserve installations and commands. The EPAS program, as directed by Executive Order, DoD and Army policy, is a program to audit installation-level environmental performance. (Baseline: \$25,879).

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

- 3) Facility Operations .....\$19,892  
 These basic services include utilities, custodial, grounds maintenance, fire & emergency, as well as the operational utilities services cost. The increase reflects funding of critical BOS services that were historically underfunded in prior years. As a result, utility and municipal service requirements are fully funded, reducing the migration of funds from other BOS programs in FY12. (Baseline: \$157,930).
- 4) National Security Personnel System Conversion.....\$8  
 Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act. (Baseline: \$0).
- 5) Security Services .....\$8,039  
 This initiative provides for protection of personnel, equipment, supplies and supporting real property. The program provides for contract security guards, intrusion detection systems, and maintaining a physical security program to protect Army Reserve installations and facilities. Increased funding is a result of an increase to the Fort McCoy security mission requirement that now includes an off-post security mission, resourcing a backlog of Physical security requirements not funded in prior years, and a realignment of personnel from other programs. (Baseline: \$16,376).
- 6) Warfighter and Family Services .....\$13,085  
 Increased funding provides for Soldiers and Family responsive and relevant programs and services in support of geographically dispersed/isolated AR Soldiers and their Families. Supports key community-based readiness programs that include: Virtual Installation/Army Strong Community Centers; Fort Family Outreach Support Center; Deployment/Mobilization support, community information and referral, outreach, financial readiness support, exceptional special needs family member support, warriors in transition, volunteer management; Family Readiness training/Family Readiness Academies prevention and education; disaster management support, child care referral, installation youth programs, and off-post partnership agreements for youth services and child care. Increased funding provides for the implementation of these programs to fully support Army Reserve Families to the Brigade and Battalion levels. This represents the Army Reserve's continuing commitment to maintaining Family readiness. Increase supports the AR Survivors of the Fallen and provides transition support for the wounded, ill, injured, and their Families. This funding also supports increases to Family Programs for: Survivor Outreach Services (SOS); Suicide Prevention Program Management (SPPM), and transition support for the Wounded, Ill and Injured Warrior/ Recovery Care Coordination Program (as per NDAA 2009), the impact to both the Soldier and Families. (Baseline: \$52,811).
9. Program Decreases .....\$(43,975)

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$(43,975)
1) Civilian Staffing Reduction .....	\$(23,326)
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; 1,451 FTEs).	
2) Command Support .....	\$(8,251)
This initiative provides support for installation management activities to include internal reviews, public affairs, safety, chaplain, inspector general, equal employment opportunity, staff judge advocate, as well as Army Contracting Command support. These activities are integrated in the base operations functions at Army Reserve installations and facilities. The decrease in this program is attributed to a transfer of the Data Center Warehouse requirement to Information Technology programs as well as other program realignments. (Baseline: \$70,867).	
3) Compensable days .....	\$(304)
There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workday in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$122,252).	
4) Contract Time & Material Reduction .....	\$(225)
Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission. (Baseline: \$146,329).	
5) Contractor Reduction (In-Sourcing) .....	\$(5,398)
The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$146,329).	
6) Contractor Staff Support.....	\$(1,239)
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$159,729).	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

7) Logistics Operation .....\$(533)

This initiative provides for essential installation community logistics, transportation logistics and supply logistics at Army Reserve installations and facilities. Decrease reflects function transfer to Force Readiness Operations in support of ammo supply services at Army Reserve installations. (Baseline: \$45,107).

8) Military Construction Support .....\$(4,699)

This initiative provides for furnishings, information systems, and environmental assessments for new construction, facility revitalization, and force balancing in synchronization with the Military Construction, Army Reserve (MCAR) construction schedule. The MCAR construction schedule decreased from a projection of 28 projects in FY 11 to 18 projects in FY 12. (Baseline: \$41,434).

**FY 2012 Budget Request.....\$590,078**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
A. Administration (\$000)	21,483	25,567	24,560
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	121	144	159
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	6,752	8,839	10,376
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	52	84	96
C. Maintenance of Installation Equipment (\$000)	11,001	11,914	12,440
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	19	37	38
D. Other Base Services (\$000)	273,071	322,117	305,678
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	492	857	578
Number of Motor Vehicles, Total	2,043	2,043	2,060
(Owned)			
(Leased)	2,043	2,043	2,060

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
E. Other Personnel Support (\$000)	6,876	8,604	8,679
Military Personnel Average Strength	0	0	0
Civilian FTEs	72	83	83
F. Payments to GSA			
Standard Level User Charges (\$000)	10,000	10,558	3,500
Leased Space (000 sq ft)	461	461	175
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	1,660	1,660	2,000
Lease Charges (\$000)	28,380	28,933	25,100
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	84,174	73,616	110,328
Military Personnel Average Strength	0	0	0
Civilian FTEs	170	199	230
I. Operation of Utilities (\$000)	50,404	59,960	60,000
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	6	6	9
Electricity (MWH)	408,396	420,648	429,061
Heating and Ventilation (KCF)	10,498,831	10,918,784	11,137,159
Water, Plants, & Systems (KGALs)	9,329,764	9,143,169	9,326,033
Sewage & Waste Systems (KGALs)	773,501	696,150	710,073

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	46	84	112
Area Maintenance Support Activities	124	124	124
U.S. Army Reserve Centers	883	864	864
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Virtual Installations	5	5	5
Equipment Concentration Sites	33	33	33
Aviation Support Facilities	4	4	4
Battle Command Training Centers	5	5	4
Building Square Feet, K	42,927	43,941	49,900
Acreage, Owned, K	190	190	190
K. Environmental Programs (\$000)	26,681	27,038	29,417
Civilian FTEs	20	23	54
 Total 131	 518,822	 577,146	 590,078
U. S. Direct Hire	950	1,431	1,245
Reimbursable Civilians	2	2	2
Total FTEs	952	1,433	1,247

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>952</u>	<u>1,433</u>	<u>1,247</u>	<u>(186)</u>
U.S. Direct Hire	943	1,431	1,245	(186)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct HireTotal Direct Hire	943	1,431	1,245	(186)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	9	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>114</u>	<u>85</u>	<u>69</u>	<u>(16)</u>
<u>Contractor FTEs (Total)</u>	<u>748</u>	<u>1,542</u>	<u>1,504</u>	<u>(38)</u>

**Personnel Summary Explanation:**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

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; 1,451 FTEs).

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 131: Base Operations Support

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	104,317	0	1.72%	1,794	10,186	116,297	0	0.28%	324	(14,835)	101,786	
0103 WAGE BOARD	4,639	0	1.85%	86	1,230	5,955	0	0.57%	34	(925)	5,064	
0106 BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	108,957	0		1,880	11,415	122,252	0		358	(15,760)	106,850	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	20,074	0	1.40%	281	(415)	19,940	0	1.50%	299	897	21,136	
0399 TOTAL TRAVEL	20,074	0		281	(415)	19,940	0		299	897	21,136	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	534	0	7.80%	42	(576)	0	0	2.97%	0	446	446	
0402 SERVICE FUEL	0	0	7.80%	0	2	2	0	2.97%	0	0	2	
0411 ARMY MANAGED SUPPLIES & MATERIALS	3,229	0	4.51%	146	(1,822)	1,553	0	1.34%	21	71	1,645	
0415 DLA MANAGED SUPPLIES & MATERIALS	(1,089)	0	2.07%	(23)	1,338	226	0	1.46%	3	10	239	
0416 GSA MANAGED SUPPLIES & MATERIALS	765	0	1.40%	11	308	1,084	0	1.50%	16	48	1,148	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,439	0		176	(750)	2,865	0		40	575	3,480	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	24	0	4.51%	1	309	334	0	1.34%	4	16	354	
0505 AIR FORCE EQUIPMENT	0	0	3.26%	0	68	68	0	(0.97)%	(1)	5	72	
0506 DLA EQUIPMENT	922	0	2.07%	19	(688)	253	0	1.46%	4	311	568	
0507 GSA MANAGED EQUIPMENT	679	0	1.40%	9	3,617	4,305	0	1.50%	65	189	4,559	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,625	0		29	3,306	4,960	0		72	521	5,553	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	9,961	0	2.99%	298	(7,691)	2,568	0	5.93%	152	0	2,720	
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	14	0	1.60%	0	63	77	0	1.80%	1	4	82	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	30	0	0.60%	0	(30)	0	0	(8.06)%	0	0	0	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	0.39%	0	70	70	0	(17.69)%	(12)	16	74	
0678 DEFENSE SECURITY SERVICE	18	0	1.80%	0	(5)	13	0	1.80%	0	1	14	
0679 COST REIMBURSABLE PURCHASES	4,103	0	1.40%	57	556	4,716	0	1.50%	71	207	4,994	
0680 BUILDINGS MAINTENANCE FUND	248	0	3.27%	8	56	312	0	135.15%	422	(404)	330	
0699 TOTAL INDUSTRIAL FUND PURCHASES	14,374	0		363	(6,981)	7,756	0		634	(176)	8,214	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	0	0	2.40%	0	3,236	3,236	0	10.70%	346	(155)	3,427	
0771 COMMERCIAL TRANSPORTATION	213	0	1.40%	3	1,843	2,059	0	1.50%	31	91	2,181	
0799 TOTAL TRANSPORTATION	213	0		3	5,079	5,295	0		377	(64)	5,608	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	11,095	0	1.40%	155	2,064	13,314	0	1.50%	200	586	14,100	
0913 PURCHASED UTILITIES	51,567	0	1.40%	722	2,966	55,255	0	1.50%	829	2,431	58,515	
0914 PURCHASED COMMUNICATIONS	6,403	0	1.40%	90	4,419	10,912	0	1.50%	164	480	11,556	
0915 RENTS (NON-GSA)	12,173	0	1.40%	170	(403)	11,940	0	1.50%	179	526	12,645	
0917 POSTAL SERVICES (U.S.P.S.)	3,997	0	1.40%	56	(701)	3,352	0	1.50%	50	148	3,550	
0920 SUPPLIES/MATERIALS (NON FUND)	16,383	0	1.40%	229	8,326	24,938	0	1.50%	374	4,025	29,337	
0921 PRINTING AND REPRODUCTION	22,469	0	1.40%	315	(18,276)	4,508	0	1.50%	68	198	4,774	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,303	0	1.40%	88	(4,611)	1,780	0	1.50%	27	78	1,885	
0923 FACILITY MAINTENANCE BY CONTRACT	94,127	0	1.40%	1,318	(95,445)	0	0	1.50%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	57,261	0	1.40%	802	(25,684)	32,379	0	1.50%	486	1,425	34,290	
0932 MGMT & PROFESSIONAL SPT SVCS	13,851	0	1.40%	194	(9,307)	4,738	0	1.50%	71	(3,045)	1,764	
0933 STUDIES, ANALYSIS, & EVALUATIONS	996	0	1.40%	14	(1,010)	0	0	1.50%	0	0	0	
0934 ENGINEERING & TECHNICAL SERVICES	263	0	1.40%	4	(267)	0	0	1.50%	0	3,789	3,789	
0937 LOCALLY PURCHASED FUEL	184	0	1.40%	3	(187)	0	0	1.50%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	50,692	0	1.40%	710	16,187	67,589	0	1.50%	1,014	2,974	71,577	
0989 OTHER CONTRACTS	21,990	0	1.40%	308	113,005	135,303	0	1.50%	2,030	3,215	140,548	
0998 OTHER COSTS	386	0	1.40%	5	47,679	48,070	0	1.50%	721	2,116	50,907	
0999 TOTAL OTHER PURCHASES	370,140	0		5,183	38,755	414,078	0		6,213	18,946	439,237	
9999 GRAND TOTAL	518,822	0		7,915	50,409	577,146	0		7,993	4,939	590,078	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

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

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

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

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

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

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

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

**II. Force Structure Summary:**

The force structure of this sub-activity group includes Sustainment, Restoration and Modernization (SRM) programs worldwide. Includes activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and family support to the Soldiers, Civilians, and Families.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**III. Financial Summary (\$ In Thousands):**

		FY 2011						
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2012</u>	
	<u>Actual</u>	<u>Request</u>	<u>\$</u>	<u>%</u>	<u></u>	<u>Current</u>	<u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$208,285	\$234,486	\$0	0.00%	\$234,486	\$234,486	\$255,618	
SUBACTIVITY GROUP TOTAL	\$208,285	\$234,486	\$0	0.00%	\$234,486	\$234,486	\$255,618	
						<u>Change</u>	<u>Change</u>	
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>	
<b>BASELINE FUNDING</b>						<b>\$234,486</b>	<b>\$234,486</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>234,486</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>234,486</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							3,423	
Functional Transfers							0	
Program Changes							17,709	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$234,486</b>	<b>\$255,618</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$234,486</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$234,486</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$234,486</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$234,486</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$234,486</b>
6. Price Change .....	\$3,423
7. Transfers.....	\$0
8. Program Increases .....	\$33,784
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$33,784

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

1) Civilian In-sourcing.....\$6,902  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$ 10,899).

2) Real Property Maintenance.....\$25,171  
 This initiative provides preventive maintenance and repair to Army Reserve infrastructure. Funding provides contract support for services to include plumbing, electricity, major component repair, replacement of roofs, heating, ventilation, and air conditioning maintenance & repair. Increased funding supports the Army Reserve's continuing commitment to enhancing the quality of facilities. (Baseline: \$ 160,587).

3) Utilities Modernization .....\$1,711  
 Increased funding supports the security and reliability for utility and energy systems, improvements to infrastructure performance, and efficiencies for non-privatized systems such as buildings and facilities. (Baseline: \$ 5,194).

9. Program Decreases.....\$(16,075)

a) One-Time FY 2011 Costs ..... \$0

b) Annualization of FY 2011 Program Decreases ..... \$0

c) Program Decreases in FY 2012..... \$(16,075)

1) Compensable days .....\$(42)  
 There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$ 10,899).

2) Contract Time & Material Reduction .....\$(22)  
 Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission. (Baseline: \$ 160,818).

3) Contractor Reduction (In-Sourcing) .....\$(14,651)  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$ 160,818).

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

4) Contractor Staff Support.....\$(234)  
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$ 105,326).

5) Military Construction.....\$(1,126)  
Decreased funding for facility restoration due to the Army Reserve's increased emphasis on MILCON modernization in prior years. (Baseline: \$ 5,278).

**FY 2012 Budget Request.....\$255,618**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010 Actual</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>
<b>A. Sustainment (\$000)</b>	<b>193,328</b>	<b>222,113</b>	<b>242,464</b>
Utilities (\$000)	31,020	13,344	14,575
Recurring Maintenance (\$000)	139,798	189,565	206,867
Major Repair (\$000)	22,510	19,204	21,022
<b>B. Restoration</b>	<b>12,381</b>	<b>10,472</b>	<b>11,180</b>
<b>C. Modernization</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. Demolition (\$000)</b>	<b>2,533</b>	<b>1,901</b>	<b>1,974</b>
<b>E. Administration and Support</b>			
Planning and Design Funds (\$000)	43	0	0
<b>TOTAL (\$000)</b>	<b>208,285</b>	<b>234,486</b>	<b>255,618</b>

**NARRATIVE EXPLANATION OF CHANGES:**

Increase supports the continuing commitment to sustain the real property maintenance program to meet DOD installation standards and supports the security and reliability for utility and energy systems.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>96</u>	<u>146</u>	<u>187</u>	<u>41</u>
U.S. Direct Hire	94	146	187	41
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct HireTotal Direct Hire	94	146	187	41
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>75</u>	<u>78</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>689</u>	<u>198</u>	<u>120</u>	<u>(78)</u>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	2,256	0	3.55%	80	3,126	5,462	0	0.55%	30	3,553	9,045
0103 WAGE BOARD	4,054	0	2.22%	90	1,293	5,437	0	0.68%	37	1	5,475
0106 BENEFITS TO FORMER EMPLOYEES	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	13	0	0.00%	0	(13)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	6,328	0		170	4,401	10,899	0		67	3,554	14,520
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	446	0	1.40%	6	(126)	326	0	1.50%	5	21	352
0399 TOTAL TRAVEL	446	0		6	(126)	326	0		5	21	352
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	96	0	7.80%	7	68	171	0	2.97%	5	9	185
0411 ARMY MANAGED SUPPLIES & MATERIALS	63	0	4.51%	3	(66)	0	0	1.34%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	3.26%	0	3	3	0	(0.97)%	0	0	3
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	32	32	0	1.46%	0	3	35
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	159	0		10	37	206	0		5	12	223
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0506 DLA EQUIPMENT	343	0	2.07%	7	(350)	0	0	1.46%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	343	0		7	(350)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	17	0	1.40%	0	8	25	0	1.50%	0	2	27
0799 TOTAL TRANSPORTATION	17	0		0	8	25	0		0	2	27
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	10	0	1.40%	0	187	197	0	1.50%	3	13	213
0920 SUPPLIES/MATERIALS (NON FUND)	8,018	0	1.40%	112	2,904	11,034	0	1.50%	166	729	11,929
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5	0	1.40%	0	(3)	2	0	1.50%	0	0	2
0923 FACILITY MAINTENANCE BY CONTRACT	90,868	0	1.40%	1,272	52,731	144,871	0	1.50%	2,173	9,203	156,247
0925 EQUIPMENT PURCHASES (NON FUND)	160	0	1.40%	2	95	257	0	1.50%	4	17	278
0932 MGMT & PROFESSIONAL SPT SVCS	490	0	1.40%	7	(497)	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	87,473	0	1.40%	1,225	(37,974)	50,724	0	1.50%	761	3,352	54,837

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0989 OTHER CONTRACTS	13,963	0	1.40%	195	1,558	15,716	0	1.50%	236	1,038	16,990
0998 OTHER COSTS	5	0	1.40%	0	224	229	0	1.50%	3	(232)	0
0999 TOTAL OTHER PURCHASES	200,992	0		2,813	19,225	223,030	0		3,346	14,120	240,496
9999 GRAND TOTAL	208,285	0		3,006	23,195	234,486	0		3,423	17,709	255,618

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

**I. Description of Operations Financed:**

**ADDITIONAL ACTIVITIES** - In FY 10, all base funding within sub-activity group (SAG) 135 was transferred to other SAGs in order to realign funds to more appropriate areas. The Army Reserve will no longer program funding against SAG 135. Only Overseas Contingency Operations (OCO) funding will be executed in this SAG.

**II. Force Structure Summary:**

The force structure of this SAG has no assigned activities.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 135: Additional Activities

**III. Financial Summary (\$ In Thousands):**

		FY 2011					Normalized		
A. <u>Program Elements</u>	FY 2010	Budget	Amount	Percent	Appn	Current	Estimate	FY 2012	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
ADDITIONAL ACTIVITIES	\$234,316	\$0	\$0	N/A	\$0	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$234,316	\$0	\$0	N/A	\$0	\$0	\$0	\$0	
						<u>Change</u>	<u>Change</u>		
						FY 11/FY 11	FY 11/FY 12		
<b>BASELINE FUNDING</b>						<b>\$0</b>	<b>\$0</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>0</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2011 to 2011 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>0</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								0	
Functional Transfers								0	
Program Changes								0	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$0</b>		<b>\$0</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 135: Additional Activities

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$0
<b>FY 2012 Budget Request</b> .....	<b>\$0</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

**IV. Performance Criteria and Evaluation Summary:**

**Performance Criteria Not Applicable**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 135: Additional Activities

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>65</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	65	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	65	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	64	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>82</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>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 135: Additional Activities

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	3,980	0	0.00%	0	(3,980)	0	0	0.00%	0	0	0
0103 WAGE BOARD	1,365	0	0.00%	0	(1,365)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	5,345	0		0	(5,345)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	43,530	0	1.40%	609	(44,139)	0	0	0.00%	0	0	0
0399 TOTAL TRAVEL	43,530	0		609	(44,139)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	1,446	0	7.80%	113	(1,559)	0	0	0.00%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,486	0	4.51%	112	(2,598)	0	0	0.00%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	5,964	0	2.07%	123	(6,087)	0	0	0.00%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	1,620	0	1.40%	23	(1,643)	0	0	0.00%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	11,516	0		371	(11,887)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	4,428	0	4.51%	200	(4,628)	0	0	0.00%	0	0	0
0506 DLA EQUIPMENT	1,996	0	2.07%	41	(2,037)	0	0	0.00%	0	0	0
0507 GSA MANAGED EQUIPMENT	2,074	0	1.40%	29	(2,103)	0	0	0.00%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	8,498	0		270	(8,768)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	112	0	2.99%	3	(115)	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	112	0		3	(115)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	2,496	0	1.40%	35	(2,531)	0	0	0.00%	0	0	0
0799 TOTAL TRANSPORTATION	2,496	0		35	(2,531)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	58	0	1.40%	1	(59)	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES	2,001	0	1.40%	28	(2,029)	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS	200	0	1.40%	3	(203)	0	0	0.00%	0	0	0

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 135: Additional Activities

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0915 RENTS (NON-GSA)	240	0	1.40%	3	(243)	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2	0	1.40%	0	(2)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	21,513	0	1.40%	301	(21,814)	0	0	0.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9,700	0	1.40%	136	(9,836)	0	0	0.00%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	23,139	0	1.40%	324	(23,463)	0	0	0.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	9,147	0	1.40%	128	(9,275)	0	0	0.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	25,057	0	1.40%	351	(25,408)	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	16,662	0	1.40%	233	(16,895)	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	54,754	0	1.40%	767	(55,521)	0	0	0.00%	0	0	0
0998 OTHER COSTS	346	0	1.40%	5	(351)	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	162,819	0		2,280	(165,099)	0	0		0	0	0
9999 GRAND TOTAL	234,316	0		3,568	(237,884)	0	0		0	0	0

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**III. Financial Summary (\$ In Thousands):**

		FY 2011							
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2012</u>		
	<u>Actual</u>	<u>Request</u>	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE TRANSPORTATION	\$9,263	\$12,717	\$0	0.00%	\$12,717	\$12,717	\$12,717	\$14,447	
SUBACTIVITY GROUP TOTAL	\$9,263	\$12,717	\$0	0.00%	\$12,717	\$12,717	\$12,717	\$14,447	
						<u>Change</u>	<u>Change</u>		
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>		
<b>BASELINE FUNDING</b>						<b>\$12,717</b>	<b>\$12,717</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>12,717</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2011 to 2011 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>12,717</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								190	
Functional Transfers								0	
Program Changes								1,540	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>12,717</b>		<b>14,447</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$12,717</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$12,717</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$12,717</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$12,717</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$12,717</b>
6. Price Change .....	\$190
7. Transfers.....	\$0
8. Program Increases .....	\$1,540
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$1,540

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

1) Second Destination Transportation .....\$1,540

This program provides for the distribution and redistribution of Army Reserve equipment, supplies and general cargo to permanent locations to better support Army Reserve Transformation and the Army Reserve training strategy. Increased funding will support 1,914 additional equipment moves in FY12. (Baseline: \$ 12,717).

9. Program Decreases .....\$0

**FY 2012 Budget Request.....\$14,447**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2010</b>		<b>FY 2011</b>		<b>FY 2012</b>	
	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>
Second Destination Transportation <u>(by mode of shipment):</u>						
Military Sealift Command:						
Regular Routes (MT)	0	0	0	0	0	0
Commercial:						
Surface (ST)(Highway)	14,056	9,263	19,239	12,717	21,153	14,447
TOTAL SDT	14,056	9,263	19,239	12,717	21,153	14,447
Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	14,056	9,263	19,239	12,717	21,153	14,447
TOTAL SDT	14,056	9,263	19,239	12,717	21,153	14,447

**NARRATIVE EXPLANATION OF CHANGES:**

Increase of \$1,703K in 2012 is a result of planned Army Reserve transformation. An additional 1,914 shipments are projected for FY 2012 to support Army Reserve transformation including new equipment fielding and unit activation.

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

**V. Personnel Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	507	0	1.40%	7	(514)	0	0	1.50%	0	0	0	
0399 TOTAL TRAVEL	507	0		7	(514)	0	0		0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	7,235	0	1.40%	101	5,361	12,697	0	1.50%	190	1,537	14,424	
0799 TOTAL TRANSPORTATION	7,235	0		101	5,361	12,697	0		190	1,537	14,424	
<b><u>OTHER PURCHASES</u></b>												
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.40%	0	5	5	0	1.50%	0	1	6	
0932 MGMT & PROFESSIONAL SPT SVCS	1,501	0	1.40%	21	(1,522)	0	0	1.50%	0	0	0	
0989 OTHER CONTRACTS	0	0	1.40%	0	15	15	0	1.50%	0	2	17	
0998 OTHER COSTS	20	0	1.40%	0	(20)	0	0	1.50%	0	0	0	
0999 TOTAL OTHER PURCHASES	1,521	0		21	(1,522)	20	0		0	3	23	
9999 GRAND TOTAL	9,263	0		129	3,325	12,717	0		190	1,540	14,447	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

**III. Financial Summary (\$ In Thousands):**

		FY 2011						
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2012</u>	
ADMINISTRATION	<u>Actual</u>	<u>Request</u>	<u>\$</u>	<u>%</u>	<u></u>	<u>Current</u>	<u>Estimate</u>	
	\$74,943	\$74,685	\$0	0.00%	\$74,685	\$74,685	\$76,393	
SUBACTIVITY GROUP TOTAL	\$74,943	\$74,685	\$0	0.00%	\$74,685	\$74,685	\$76,393	
						<u>Change</u>	<u>Change</u>	
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>	
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>						<b>\$74,685</b>	<b>\$74,685</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>74,685</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>74,685</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							572	
Functional Transfers							2,512	
Program Changes							(1,376)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$74,685</b>	<b>\$76,393</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$74,685</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$74,685</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$74,685</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$74,685</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$74,685</b>
6. Price Change .....	\$572
7. Transfers.....	\$2,512
a) Transfers In .....	\$2,512
1) Civilian In-sourcing.....	\$931
<p style="margin-left: 40px;">The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. The transfer of these in-sourced positions from SAG 123, 131 and 434 to SAG 431 better aligns the FTS civilian to support the assigned unit. (Baseline: \$ 50,931).</p>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

2) Full-Time Support (FTS).....\$1,581  
 Transfers civilian Full-Time Support (FTS) from SAG 121 to SAG 431. Civilian Full-Time Support (FTS), Department of the Army Civilians and Military Technicians, provide Army Reserve units with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. This transfer will better support the Army Reserve's modular force structure and on-going transformation efforts. This transfer will also better align FTS civilians to the units they support. (Baseline: \$ 50,931).

8. Program Increases .....\$5,342

a) Annualization of New FY 2011 Program ..... \$0

b) One-Time FY 2012 Costs ..... \$0

c) Program Growth in FY 2012..... \$5,342

1) Army Reserve Management Headquarters Full-Time Support .....\$972  
 Increased funding provided to cover higher civilian pay rates for Army Reserve Management Headquarters civilians based on an Army cost and economic analysis. (Baseline: \$ 50,931).

2) Civilian In-sourcing.....\$2,481  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$ 50,931).

3) Headquarters General Operations .....\$1,881  
 Funding provides support to the general operations and activities associated with developing policy and guidance, performing long-range planning, programming and budgeting, management and distribution of resources, and conducting program performance reviews and evaluations for both the Office of the Chief Army Reserve (OCAR) and the United States Army Reserve Command (USARC). Restores resources to approximately the FY10 funding levels for support costs (travel, contracts, supplies, and services) for civilian and military performing direct Army Management Headquarters Activities (AMHA) support functions. AMHA crosses all appropriations and is a congressionally controlled function with a congressionally controlled ceiling. (Baseline: \$ 23,754).

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

4) National Security Personnel System Conversion.....\$8  
 Resources provide for the conversion of all National Security Personnel System (NSPS) personnel back to their previous personnel system consistent with the direction in the FY 2010 National Defense Authorization Act. (Baseline: \$ 0).

9. Program Decreases .....\$(6,718)

a) One-Time FY 2011 Costs ..... \$0

b) Annualization of FY 2011 Program Decreases ..... \$0

c) Program Decreases in FY 2012 ..... \$(6,718)

1) Civilian Staffing Reduction .....\$(2,700)  
 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: \$ 50,931).

2) Compensable days .....\$(156)  
 There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$ 50,931).

3) Contract Time & Material Reduction .....\$(11)  
 Decrease represents efficiencies in Time and Material contracts required to support the Army Reserve's mission. (Baseline: \$ 15,009).

4) Contractor Reduction (In-Sourcing) .....\$(3,552)  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$ 15,009).

5) Contractor Staff Support.....\$(299)  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$ 4,974).

**FY 2012 Budget Request.....\$76,393**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**IV. Performance Criteria and Evaluation Summary:**

**Performance Criteria Not Applicable**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>405</u>	<u>403</u>	<u>408</u>	<u>5</u>
U.S. Direct Hire	405	403	408	5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct HireTotal Direct Hire	405	403	408	5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>116</u>	<u>126</u>	<u>120</u>	<u>(6)</u>
<u>Contractor FTEs (Total)</u>	<u>52</u>	<u>31</u>	<u>31</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	46,937	0	1.60%	750	2,936	50,623	0	0.35%	176	1,542	52,341	
0103 WAGE BOARD	233	0	2.15%	5	70	308	0	0.65%	2	(1)	309	
0199 TOTAL CIV PERSONNEL COMP	47,170	0		755	3,006	50,931	0		178	1,541	52,650	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	6,754	0	1.40%	95	(3,401)	3,448	0	1.50%	52	0	3,500	
0399 TOTAL TRAVEL	6,754	0		95	(3,401)	3,448	0		52	0	3,500	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411 ARMY MANAGED SUPPLIES & MATERIALS	17	0	4.51%	1	(15)	3	0	1.34%	0	(1)	2	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	432	432	0	1.46%	6	2	440	
0416 GSA MANAGED SUPPLIES & MATERIALS	6	0	1.40%	0	52	58	0	1.50%	1	0	59	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	23	0		1	469	493	0		7	1	501	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	1,656	0	1.40%	23	(684)	995	0	1.50%	15	0	1,010	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,656	0		23	(684)	995	0		15	0	1,010	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	25	0	2.99%	1	832	858	0	5.93%	51	301	1,210	
0699 TOTAL INDUSTRIAL FUND PURCHASES	25	0		1	832	858	0		51	301	1,210	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	255	0	1.40%	4	(125)	134	0	1.50%	2	10	146	
0799 TOTAL TRANSPORTATION	255	0		4	(125)	134	0		2	10	146	
<b><u>OTHER PURCHASES</u></b>												
0915 RENTS (NON-GSA)	0	0	1.40%	0	4	4	0	1.50%	0	(1)	3	
0917 POSTAL SERVICES (U.S.P.S.)	414	0	1.40%	6	(356)	64	0	1.50%	1	(14)	51	
0920 SUPPLIES/MATERIALS (NON FUND)	940	0	1.40%	13	(439)	514	0	1.50%	8	675	1,197	
0921 PRINTING AND REPRODUCTION	89	0	1.40%	1	(82)	8	0	1.50%	0	(2)	6	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	188	0	1.40%	3	271	462	0	1.50%	7	0	469	
0923 FACILITY MAINTENANCE BY CONTRACT	32	0	1.40%	0	63	95	0	1.50%	1	(21)	75	

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	12,213	0	1.40%	171	(10,920)	1,464	0	1.50%	22	0	1,486
0932 MGMT & PROFESSIONAL SPT SVCS	675	0	1.40%	9	12,947	13,631	0	1.50%	204	(7,219)	6,616
0933 STUDIES, ANALYSIS, & EVALUATIONS	150	0	1.40%	2	(152)	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	512	0	1.40%	7	(257)	262	0	1.50%	4	1	267
0989 OTHER CONTRACTS	3,840	0	1.40%	54	(3,081)	813	0	1.50%	12	5,188	6,013
0998 OTHER COSTS	7	0	1.40%	0	502	509	0	1.50%	8	676	1,193
0999 TOTAL OTHER PURCHASES	19,060	0		266	(1,500)	17,826	0		267	(717)	17,376
9999 GRAND TOTAL	74,943	0		1,145	(1,403)	74,685	0		572	1,136	76,393

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

**III. Financial Summary (\$ In Thousands):**

		FY 2011							
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2012</u>		
	<u>Actual</u>	<u>Request</u>	<u>\$</u>	<u>%</u>	<u></u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$4,435	\$3,797	\$0	0.00%	\$3,797	\$3,797	\$3,844		
SUBACTIVITY GROUP TOTAL	\$4,435	\$3,797	\$0	0.00%	\$3,797	\$3,797	\$3,844		
						<u>Change</u>	<u>Change</u>		
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>		
<b>BASELINE FUNDING</b>						<b>\$3,797</b>	<b>\$3,797</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>3,797</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2011 to 2011 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>3,797</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							57		
Functional Transfers							0		
Program Changes							(10)		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$3,797</b>	<b>\$3,844</b>		

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$3,797</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$3,797</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$3,797</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$3,797</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$3,797</b>
6. Price Change .....	\$57
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$(10)
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$(10)

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

1) Automation & Information Systems.....\$(10)  
Reduction in contracts related to sustaining Army Reserve information technology systems. (Baseline: \$ 3,797).

**FY 2012 Budget Request.....\$3,844**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

**IV. Performance Criteria and Evaluation Summary:**

	FY 2010	FY 2011	FY 2012
<b>Information Automation Support</b>			
Network Sites	940	940	940
Network Users	94,600	95,700	95,700
Integrated Client Server (HW)	16	16	16
Integrated Client Server (SW)	22	22	22
Client/Server Application Maintenance	22	22	22
Legacy System Maintenance	3	3	3
Mainframe Software	1	0	0
<b>Information Security</b>			
Firewalls	25	25	25
<b>Continuous Information Security Scans</b>			
Intrusion Detection Systems	61	61	61
Security Servers (Web Proxies)	5	6	6
Secure Email Gateways	6	10	10
Security Network Access Control	0	0	1
Security Event Management Software Subscription	9	9	9
Number of students taught at specialized Information Systems Security classes/modules	1090	1090	1090

Note:

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

- (1) Q-TIP: Directed by Army Central Command to complete 3 times a year. Q-TIP scans for unauthorized software.
- (2) RETINA – Scans the Army Reserve Network for end to end and identifies any vulnerable system. When a vulnerable system is identified, efforts are coordinated with the system owner to get the system patched.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct HireTotal Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	17	0	1.40%	0	47	64	0	1.50%	1	0	65	
0399 TOTAL TRAVEL	17	0		0	47	64	0		1	0	65	
<b><u>OTHER PURCHASES</u></b>												
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,965	0	1.40%	42	(1,558)	1,449	0	1.50%	22	(4)	1,467	
0925 EQUIPMENT PURCHASES (NON FUND)	584	0	1.40%	8	222	814	0	1.50%	12	(2)	824	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	869	0	1.40%	12	(656)	225	0	1.50%	3	0	228	
0989 OTHER CONTRACTS	0	0	1.40%	0	1,245	1,245	0	1.50%	19	(4)	1,260	
0999 TOTAL OTHER PURCHASES	4,418	0		62	(747)	3,733	0		56	(10)	3,779	
9999 GRAND TOTAL	4,435	0		62	(700)	3,797	0		57	(10)	3,844	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Personnel/Financial Administration

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

**III. Financial Summary (\$ In Thousands):**

		FY 2011						
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
PERSONNEL/FINANCIAL ADMINISTRATION	\$16,821	\$9,245	\$0	0.00%	\$9,245	\$9,245	\$9,033	
SUBACTIVITY GROUP TOTAL	\$16,821	\$9,245	\$0	0.00%	\$9,245	\$9,245	\$9,033	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$9,245</b>	<b>\$9,245</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>9,245</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>9,245</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							80	
Functional Transfers							0	
Program Changes							(292)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>9,245</b>	<b>9,033</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$9,245</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$9,245</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$9,245</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$9,245</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$9,245</b>
6. Price Change .....	\$80
7. Transfers.....	\$0
8. Program Increases .....	\$16
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$16

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

1) Army Civilian Personnel Regionalization .....\$16  
 Provides for the recruitment, accession, administration and separation of the Army's civilian employees through operation of civilian personnel centers, marketing/advertising programs, and automated management systems/applications. Additional funding supports an increase in administrative functions associated with the elevated number of civilian employees served. (Baseline: \$ 4,919).

9. Program Decreases .....\$(308)

a) One-Time FY 2011 Costs ..... \$0

b) Annualization of FY 2011 Program Decreases ..... \$0

c) Program Decreases in FY 2012 ..... \$(308)

1) Compensable days .....\$(15)  
 There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$ 5,097).

2) Individual Ready Reserve Musters .....\$(293)  
 US Army Human Resource Command implemented an online muster process for use by Individual Ready Reserves (IRR) to update their personal information in lieu of face-to-face assemblies. This alternative process reduces the amount of staff support requirements necessary for administrative functions. (Baseline: \$ 1,240).

**FY 2012 Budget Request.....\$9,033**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Personnel/Financial Administration

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Total Records Processed for Veterans and Retirees	122,257	124,257	126,257
Total Civilain Employees Served	12,238	12,238	12,520

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,090</u>	<u>12,811</u>	<u>7,811</u>	<u>(5,000)</u>
Officer	407	1,895	1,245	(650)
Enlisted	2,683	10,916	6,566	(4,350)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>189</u>	<u>189</u>	<u>189</u>	<u>0</u>
Officer	26	26	26	0
Enlisted	163	163	163	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,321</u>	<u>7,951</u>	<u>10,311</u>	<u>2,360</u>
Officer	488	1,151	1,570	419
Enlisted	2,833	6,800	8,741	1,941
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>189</u>	<u>189</u>	<u>189</u>	<u>0</u>
Officer	26	26	26	0
Enlisted	163	163	163	0
<u>Civilian FTEs (Total)</u>	<u>141</u>	<u>58</u>	<u>58</u>	<u>0</u>
U.S. Direct Hire	141	58	58	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct HireTotal Direct Hire	141	58	58	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>80</u>	<u>88</u>	<u>88</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Personnel/Financial Administration

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	11,299	0	0.67%	76	(6,278)	5,097	0	0.35%	18	1	5,116	
0199 TOTAL CIV PERSONNEL COMP	11,299	0		76	(6,278)	5,097	0		18	1	5,116	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	838	0	1.40%	12	(558)	292	0	1.50%	4	(15)	281	
0399 TOTAL TRAVEL	838	0		12	(558)	292	0		4	(15)	281	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	19	0	1.40%	0	(19)	0	0	1.50%	0	0	0	
0799 TOTAL TRANSPORTATION	19	0		0	(19)	0	0		0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0920 SUPPLIES/MATERIALS (NON FUND)	194	0	1.40%	3	(142)	55	0	1.50%	1	(3)	53	
0921 PRINTING AND REPRODUCTION	3,841	0	1.40%	54	(1,976)	1,919	0	1.50%	29	(101)	1,847	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	8	0	1.40%	0	(8)	0	0	1.50%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	423	0	1.40%	6	220	649	0	1.50%	10	(34)	625	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.40%	0	677	677	0	1.50%	10	(35)	652	
0989 OTHER CONTRACTS	199	0	1.40%	3	354	556	0	1.50%	8	(105)	459	
0999 TOTAL OTHER PURCHASES	4,665	0		66	(875)	3,856	0		58	(278)	3,636	
9999 GRAND TOTAL	16,821	0		154	(7,730)	9,245	0		80	(292)	9,033	

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2012 Budget Estimates  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

**III. Financial Summary (\$ In Thousands):**

		FY 2011							
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2012</b>		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$56,177	\$61,877	\$0	0.00%	\$61,877	\$61,877	\$61,877	\$53,565	
SUBACTIVITY GROUP TOTAL	\$56,177	\$61,877	\$0	0.00%	\$61,877	\$61,877	\$61,877	\$53,565	
						<b>Change</b>	<b>Change</b>		
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>		
<b>B. <u>Reconciliation Summary</u></b>									
<b>BASELINE FUNDING</b>						<b>\$61,877</b>	<b>\$61,877</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>61,877</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2011 to 2011 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>61,877</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								971	
Functional Transfers								(557)	
Program Changes								(8,726)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>61,877</b>		<b>53,565</b>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

**C. Reconciliation of Increases and Decreases:**

<b>FY 2011 President's Budget Request</b> .....	<b>\$61,877</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$61,877</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$61,877</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$61,877</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$61,877</b>
6. Price Change .....	\$971
7. Transfers.....	\$(557)
a) Transfers In .....	\$0
b) Transfers Out.....	\$(557)
1) Civilian In-sourcing.....	\$(557)
<p style="margin-left: 40px;">Transfers civilian Full-Time Support (FTS) from SAG 434 to SAG 431. The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$ 6,600).</p>	

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

8. Program Increases .....		\$886
a) Annualization of New FY 2011 Program .....		\$0
b) One-Time FY 2012 Costs .....		\$0
c) Program Growth in FY 2012.....		\$886
1) Chaplain Strong Bonds .....		\$501
This Family program is a Regional Support Command based, chaplain led program that helps Soldiers and their Families build strong relationships. Strong Bonds provides support for relationship workshops that equip Soldiers and Family members with tools to improve communications and strengthen relationships. Increased funding will support additional training venues, materials, and travel. (Baseline: \$ 6,170).		
2) Civilian In-sourcing.....		\$385
The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$ 15,940).		
9. Program Decreases .....		\$(9,612)
a) One-Time FY 2011 Costs .....		\$0
b) Annualization of FY 2011 Program Decreases .....		\$0
c) Program Decreases in FY 2012.....		\$(9,612)
1) Army Reserve Marketing Program and Recruiting & Retention Initiatives.....		\$(733)
The current robust recruiting and retention environment has allowed the Army Reserve to reduce requirements for its marketing program. The Army Reserve has also reduced costs to its Ambassador Program based on revised program requirements. (Baseline: \$ 3,910).		
2) Army Reserve-Recruiter Assistance Program (AR-RAP) .....		\$(6,382)
The current robust recruiting and retention environment has allowed the Army Reserve meet and maintain its 205K end strength. For the past two years, the Army Reserve has been able to maintain its end strength much easier		

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

than originally projected. Decreased funding brings the AR-RAP program's funding down to the correct level required to recruit and retain to the end strength. (Baseline: \$ 48,542).

3) Compensable days .....\$(21)  
 There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days). (Baseline: \$ 6,600).

4) Contractor Reduction (In-Sourcing) .....\$(1,298)  
 The Army has been proactive and is expanding an established program to evaluate functions to determine whether they are inherently governmental or are more cost effective when in-sourced. In this aggressive effort, contractor spaces have been identified for replacement by civilians. (Baseline: \$ 15,940).

5) Contractor Staff Support.....\$(870)  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$ 15,966).

6) Military Funeral Honors .....\$(308)  
 Decreased military funeral honor requirements caused by the elimination of eight contractor support positions. (Baseline: \$ 2,652).

**FY 2012 Budget Request.....\$53,565**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

**IV. Performance Criteria and Evaluation Summary:**

	FY2010	FY2011	FY2012
Recruiting (number of personnel accessed)			
Non-Prior Service	13,899	17,489	16,209
Prior Service	12,916	21,374	18,835
Total Number of Accessions	26,815	38,863	35,044
GSA leased vehicles to support Army Reserve recruiters	1,524	1,524	1,524
Army Reserve Military Funeral Honors Mission	7,787	7,586	7,965

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,640</u>	<u>2,640</u>	<u>2,640</u>	<u>0</u>
Officer	161	159	159	0
Enlisted	2,479	2,481	2,481	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,504</u>	<u>2,640</u>	<u>2,640</u>	<u>0</u>
Officer	159	160	159	(1)
Enlisted	2,345	2,480	2,481	1
<u>Civilian FTEs (Total)</u>	<u>78</u>	<u>89</u>	<u>93</u>	<u>4</u>
U.S. Direct Hire	78	89	93	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	78	89	93	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>74</u>	<u>75</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>18</u>	<u>33</u>	<u>28</u>	<u>(5)</u>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

**VI. OP-32A Line Items:**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	5,547	0	1.78%	99	954	6,600	0	0.36%	24	380	7,004
0106 BENEFITS TO FORMER EMPLOYEES	33	0	0.00%	0	(33)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	5,580	0		99	921	6,600	0		24	380	7,004
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	25,819	0	1.40%	361	(11,369)	14,811	0	1.50%	222	(2,319)	12,714
0399 TOTAL TRAVEL	25,819	0		361	(11,369)	14,811	0		222	(2,319)	12,714
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	0	0	7.80%	0	1	1	0	2.97%	0	0	1
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.51%	0	949	949	0	1.34%	13	(147)	815
0415 DLA MANAGED SUPPLIES & MATERIALS	11	0	2.07%	0	(11)	0	0	1.46%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	4	0	1.40%	0	4	8	0	1.50%	0	(1)	7
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	15	0		0	943	958	0		13	(148)	823
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	2,698	2,698	0	5.93%	160	1,458	4,316
0679 COST REIMBURSABLE PURCHASES	1	0	1.40%	0	(1)	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1	0		0	2,697	2,698	0		160	1,458	4,316
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	21	0	1.40%	0	143	164	0	1.50%	2	(25)	141
0799 TOTAL TRANSPORTATION	21	0		0	143	164	0		2	(25)	141
<b><u>OTHER PURCHASES</u></b>											
0914 PURCHASED COMMUNICATIONS	0	0	1.40%	0	442	442	0	1.50%	7	(70)	379
0915 RENTS (NON-GSA)	0	0	1.40%	0	59	59	0	1.50%	1	(9)	51
0917 POSTAL SERVICES (U.S.P.S.)	6	0	1.40%	0	1,171	1,177	0	1.50%	18	(185)	1,010
0920 SUPPLIES/MATERIALS (NON FUND)	2,460	0	1.40%	34	246	2,740	0	1.50%	41	(429)	2,352
0921 PRINTING AND REPRODUCTION	544	0	1.40%	8	12,925	13,477	0	1.50%	202	(3,110)	10,569
0922 EQUIPMENT MAINTENANCE BY CONTRACT	24	0	1.40%	0	14	38	0	1.50%	1	(6)	33
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	1.40%	0	276	276	0	1.50%	4	(43)	237
0925 EQUIPMENT PURCHASES (NON FUND)	5,868	0	1.40%	82	(5,604)	346	0	1.50%	5	(54)	297

**DEPARTMENT OF THE ARMY**  
**OPERATION & MAINTENANCE, ARMY RESERVE**  
 Fiscal Year (FY) 2012 Budget Estimates  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0932 MGMT & PROFESSIONAL SPT SVCS	2	0	1.40%	0	(2)	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	429	0	1.40%	6	354	789	0	1.50%	12	(124)	677
0989 OTHER CONTRACTS	15,396	0	1.40%	216	136	15,748	0	1.50%	236	(4,356)	11,628
0998 OTHER COSTS	12	0	1.40%	0	1,542	1,554	0	1.50%	23	(243)	1,334
0999 TOTAL OTHER PURCHASES	24,741	0		346	11,559	36,646	0		550	(8,629)	28,567
9999 GRAND TOTAL	56,177	0		806	4,894	61,877	0		971	(9,283)	53,565

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

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2010	FY 2011	FY 2012
Reserve	Aircraft	Airframe	Funded Units	2	2	2
			Required Units	3	3	2
			<b>Units Delta</b>	<b>-1</b>	<b>-1</b>	<b>0</b>
			Funded TOA	38,008	6,422	10,012
			Required TOA	15,036	15,354	10,012
			<b>TOA Delta</b>	<b>22,972</b>	<b>-8,932</b>	<b>0</b>
	Other		Funded Units	0	0	0
			Required Units	0	0	0
			<b>Units Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Funded TOA	0	0	0
			Required TOA	0	0	0
			<b>TOA Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2010	FY 2011	FY 2012
Reserve	Combat Vehicles	Other	Funded Units	0	0	0
			Required Units	0	0	0
			<b>Units Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Funded TOA	0	0	0
			Required TOA	0	0	0
			<b>TOA Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Vehicle	Funded Units	12	12	39	
		Required Units	15	15	42	
		<b>Units Delta</b>	<b>-3</b>	<b>-3</b>	<b>-3</b>	
		Funded TOA	0	5,384	19,532	
Required TOA	6,429	6,686	20,834			
<b>TOA Delta</b>	<b>-6,429</b>	<b>-1,302</b>	<b>-1,302</b>			
Reserve	Other	Other End-Item	Funded Units	44,726	44,929	24,292
			Required Units	49,215	49,213	49,628
			<b>Units Delta</b>	<b>-4,489</b>	<b>-4,284</b>	<b>-25,336</b>
			Funded TOA	122,206	125,048	217,466
			Required TOA	253,382	258,023	276,967
			<b>TOA Delta</b>	<b>-131,176</b>	<b>-132,975</b>	<b>-59,501</b>

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

Component	Maintenance Activity	Maint. Type	Resource Type	FY 2010	FY 2011	FY 2012
U	Aircraft	Airframe	Required Units	3	3	2
U	Aircraft	Airframe	Required TOA	15,036	15,354	10,012
U	Aircraft	Airframe	Funded Units	2	2	2
U	Aircraft	Airframe	Funded TOA	38,008	6,422	10,012
U	Aircraft	Other	Required Units	0	0	0
U	Aircraft	Other	Required TOA	0	0	0
U	Aircraft	Other	Funded Units	0	0	0
U	Aircraft	Other	Funded TOA	0	0	0
U	Combat Vehicles	Vehicle	Required Units	15	15	42
U	Combat Vehicles	Vehicle	Required TOA	6,429	6,686	20,834
U	Combat Vehicles	Vehicle	Funded Units	12	12	39
U	Combat Vehicles	Vehicle	Funded TOA	0	5,384	19,532
U	Combat Vehicles	Other	Required Units	0	0	0
U	Combat Vehicles	Other	Required TOA	0	0	0
U	Combat Vehicles	Other	Funded Units	0	0	0
U	Combat Vehicles	Other	Funded TOA	0	0	0
U	Other	Other End-Item	Required Units	49,215	49,213	49,628
U	Other	Other End-Item	Required TOA	253,382	258,023	276,967
U	Other	Other End-Item	Funded Units	44,726	44,929	24,292
U	Other	Other End-Item	Funded TOA	122,206	125,048	217,466

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

(\$s in Millions)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY2012</u>		<u>FY 11-12</u>	
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<b><u>DEPOT LEVEL REPARABLES (DLRs)</u></b>								
<b><u>COMMODITY:</u></b>								
SHIPS							0	0
AIRFRAMES	192	24.6	192	28.8	195	24.4	3	-4.4
AIRCRAFT ENGINES (See Airframes above)							-	0.0
COMBAT VEHICLES (Other)								
OTHER	275,160	33.5	323,021	34.5	334,665	42.0	11,644	7.5
MISSILES							-	0.0
COMMUNICATIONS EQUIPMENT							-	0.0
OTHER MISC.							-	0.0
<b>TOTAL</b>	<b>275,352</b>	<b>58.1</b>	<b>323,213</b>	<b>63.3</b>	<b>0.0 334,860</b>	<b>66.4</b>	<b>0.0 11,647</b>	<b>3.1</b>
<b><u>CONSUMABLES</u></b>								
<b><u>COMMODITY:</u></b>								
SHIPS								
AIRFRAMES	192	10.4	192	13.1	195	13.6	3	0.5
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER	275,160	128.6	323,021	128.7	334,665	152.8	11,644	24.1
MISSILES								
COMMUNICATIONS EQUIPMENT								
OTHER MISC.								
<b>TOTAL</b>	<b>275,352</b>	<b>139.0</b>	<b>323,213</b>	<b>141.8</b>	<b>334,860</b>	<b>166.4</b>	<b>11,647</b>	<b>24.6</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Appropriation: Operations and Maintenance, Army Reserve			
<b>1. Recurring Costs- Class 0</b>	<b>12,739</b>	<b>11,631</b>	<b>14,075</b>
a. Manpower	10,510	10,509	12,774
b. Education and Training	2,229	1,122	1,301
<b>2. Environmental Compliance- Recurring Costs (Class 0)</b>	<b>6,426</b>	<b>4,607</b>	<b>5,421</b>
a. Permits & Fees	299	289	313
b. Sampling, Analysis, Monitoring	515	466	575
c. Waste Disposal	732	725	760
d. Other Recurring Costs	4,880	3,127	3,773
<b>3. Environmental Pollution Prevention- Recurring Costs (Class 0)</b>	<b>399</b>	<b>1,043</b>	<b>67</b>
<b>4. Environmental Conservation- Recurring Costs (Class 0)</b>	<b>5,017</b>	<b>5,940</b>	<b>5,877</b>
<b>Total Recurring Costs</b>	<b>24,581</b>	<b>23,221</b>	<b>25,440</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2012 Budget Estimates  
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
<b>5. Environmental Compliance- Nonrecurring (Class I/II)</b>	<b>3,524</b>	<b>1,837</b>	<b>2,549</b>
a. RCRA Subtitle C- Hazardous Waste	367	53	475
b. RCRA Subtitle D- Solid Waste	-	-	-
c. RCRA Subtitle I- Underground Storage Tanks	-	-	-
d. Clean Air Act	230	-	175
e. Clean Water Act	329	173	533
f. Safe Drinking Water Act	352	26	254
g. Planning	505	229	-
h. Other	1,741	1,356	1,112
<b>6. Pollution Prevention- Nonrecurring (Class I/II)</b>	<b>111</b>	<b>15</b>	<b>30</b>
a. RCRA Subtitle C- Hazardous Waste	42	15	30
b. RCRA Subtitle D- Solid Waste	64	-	-
c. Clean Air Act	-	-	-
d. Clean Water Act	-	-	-
e. Hazardous Material Reduction	5	-	-
f. Other	-	-	-
<b>7. Environmental Conservation- Nonrecurring Costs (Class I/II)</b>	<b>1,594</b>	<b>1,965</b>	<b>1,261</b>
a. T&E Species	402	441	226
b. Wetlands	321	499	319
c. Other Natural Resources	493	574	482
d. Historical & Cultural Resources	378	451	234
<b>Total Nonrecurring Costs</b>	<b>5,229</b>	<b>3,817</b>	<b>3,840</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>29,810</b>	<b>27,038</b>	<b>29,280</b>

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

	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>Appropriation: OMAR</u></b>			
<b><u>Flying Hours</u></b>			
# of Aircraft (40 FW, 152 RW in FY 10/11, 155 RW in FY 12)	192	192	195
Flying Hours (000s)	40	41	32
Cost (\$ Millions)	45	54	49
Avg Cost per FH	1,115	1,312	1,538
OPTEMPO Hours/Crew/Month	5	6	6
<b><u>Depot Maintenance</u></b>			
% of "Validated" requirement funded	43	49	85
% of "Critical" requirement funded	55	63	96
\$ Millions	118	137	254
<b><u>Facilities, Sustainment, Restoration and Modernization</u></b>			
% of requirement funded	90	90	90
Recapitalization benchmark @ (\$Million)	193	159	0
MILCON BRAC (\$Million)	299	0	0
MILCON MCAR (\$Million)	432	318	281
Sustainment (\$ Millions)	193	222	243
Restoration (\$ Millions)	12	10	11
Recapitalization & Demolition (\$ Millions)	3	2	2
Total FSRM (\$ Millions)	939	552	537