

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2013 BUDGET ESTIMATES



OVERVIEW EXHIBITS

OPERATION AND MAINTENANCE, ARMY RESERVE

February 2012

JUSTIFICATION BOOK

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Air Operations
 (\$ in Millions)

O&M, Army Reserve	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
	Estimate	Change	Change	Estimate	Change	Change	Estimate
	52	0.2	(3.0)	49.2	0.9	7.3	57.4

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

	FY 2011	FY 2012	FY 2013
	Estimate	Change	Estimate
<u>Primary Aircraft Authorized (PAA) - Rotary Wing</u>	152.0	3.0	155.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	152.0	3.0	155.0
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	14.2	(2.4)	11.8
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	7.2	(2.6)	4.6
<u>OPTEMPO - Rotary Wing \$</u>	42.3	(4.3)	38.0
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%

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 Air Operations
 (\$ in Millions)

	FY 2011		FY 2012		FY2013
	Estimate	Change	Estimate	Change	Estimate
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>O&M Funded Flying Hours (000) - Fixed Wing</u>	25.4	1.0	26.4	0.0	26.4
<u>Crew Ratio (Average)</u>	1.0	0.0	1.0	0.0	1.0
<u>OPTEMPO (Average Aircraft Hrs per Month) - Fixed Wing</u>	55.0	0.0	55.0	0.0	55.0
<u>OPTEMPO - Fixed Wing \$</u>	9.7	1.5	11.2	0.8	12.0
<u>Primary Mission Readiness (%) N/A</u>	100.0%	0.0	100.0%	0.0	100.0%
Total Air OPTEMPO \$	52.0	(2.8)	49.2	8.2	57.4
Total Flying Hours (000)	39.7	(1.5)	38.2	2.1	40.3

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 Land Forces

Description of Operations Financed:

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

FY 2011			FY 2012			FY 2013
<u>ACTUAL</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>ESTIMATE</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>ESTIMATE</u>
1,085,651	5,632	152,304	1,243,587	16,502	102,989	1,363,078

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>T-1/T-2</u>		<u>T-1/T-2</u>		<u>T-1/T-2</u>	
	<u>Reqmnt</u>	<u>Actual</u>	<u>Reqmnt</u>	<u>Budgeted</u>	<u>Reqmnt</u>	<u>Budgeted</u>
<u>ARMY Ground Operating Tempo(OPTEMPO) MILES</u>						
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	1,988	858	2,093	1,099	2,089	1,196
Current Funding Estimate	1,085.7	1,085.7	2,368.2	1,243.5	2,195.5	1,363.1
Virtual Training (Close Combat Tactical & Unit Conduct of Fire Trainers)						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Other Training						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Total Ground OPTEMPO						
OPTEMPO Miles	1,988	858	2,093	1,099	2,089	1,196
Current Funding Estimate	1,085.7	1,085.7	2,368.2	1,243.5	2,195.5	1,363.1

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Land Forces

<u>Personnel Data</u>	FY 2011		FY 2012		FY 2013
<u>Selected Reserve Personnel (End Strength)</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Officer	35,499	7,188	42,687	(23)	42,664
Enlisted	<u>169,304</u>	<u>(6,991)</u>	<u>162,313</u>	<u>23</u>	<u>162,336</u>
Total	204,803	197	205,000	0	205,000
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	11,759	77	11,836	17	11,853
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	11,759	77	11,836	17	11,853
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	11,759	77	11,836	17	11,853

FY 2013 Narrative Explanation of Changes:

This increase in program requirements reflect changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative converting non-deployable structure to operational forces. It provides for additional maintenance, repair parts, fuel and other supplies needed for unit training as well as additional support equipment and maintenance costs for Army Reserve psychological and civil affairs operations. Equipment increases support communication operations to include Single Channel Ground to Air Radio System (SINCGARS) and Global Positioning Systems (GPS). The decrease in the number of units supporting Operation Iraqi Freedom increases the number of units available to conduct home station training. The increase also reflects funding to maintain an Operational Reserve.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Depot Maintenance Program
(\$ in Millions)

Description of Operations Financed:

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

<u>Operation & Maintenance</u>	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>	
	Funded Executable	Executable Unfunded Deferred	Change	Funded Executable	Executable Unfunded Deferred	Change	Funded Executable	Executable Unfunded Deferred
	Rqmt	Rqmt		Rqmt	Rqmt		Rqmt	Rqmt
Aircraft	0.1	15.3	9.9	10.0	0.3	(10.0)	0.0	1.2
Combat Vehicles	0.0	12.1	19.5	19.5	1.3	(4.1)	15.4	10.7
Tactical Vehicles	103.3	54.5	40.7	144.0	33.0	(61.7)	82.3	99.3
Other (End Item Maintenance)	35.5	56.7	33.2	68.7	26.2	(29.4)	39.3	36.0
Communications – Electronics	<u>0.0</u>	<u>8.0</u>	<u>4.7</u>	<u>4.7</u>	<u>0.2</u>	<u>(0.4)</u>	<u>4.3</u>	<u>10.0</u>
Total	138.9	146.6	108.0	246.9	61.0	(105.6)	141.3	157.2

<u>Category</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Aircraft	0.1	0.0	9.9	10.0	0.5	(10.5)	0.0
Combat Vehicles	0.0	(0.1)	19.6	19.5	1.0	(5.1)	15.4
Tactical Vehicles	103.3	(11.6)	52.3	144.0	7.1	(68.8)	82.3
Other (End Item Maintenance)	35.5	(4.0)	37.2	68.7	3.4	(32.8)	39.3
Communications – Electronics	<u>0.0</u>	<u>0.0</u>	<u>4.7</u>	<u>4.7</u>	<u>0.2</u>	<u>(0.6)</u>	<u>4.3</u>
Total	138.9	(15.7)	123.7	246.9	12.2	(117.8)	141.3

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Depot Maintenance Program
(\$ in Millions)

Narrative Explanation of Changes (FY 2012 to FY 2013):

The FY13 Program funds a decreased number depot rebuild programs. Major program decreases from FY12 are:

AIRCRAFT – (\$10.5M) – Decrease in funding for Aircraft End Item Maintenance supports adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve is reducing funding for the recapitalization of (1) Chinook (CH-47D) along with crash damage in anticipation of receiving 25 CH-47F in FY14.

COMBAT VEHICLES – (\$5.1M) – Decrease in funding for Combat Vehicle End Item Maintenance supports adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve is reducing funding for the maintenance/overhaul of 18 Combat Vehicle end items. Said equipment is comprised of (1) M1A1/M1E1 Abram, (4) M577A3, (9) M60 Launchers, (3) M48A5 ALVB, and (1) infantry fighting vehicle. Maintenance of end items are condition based and did not meet the induction requirements.

TACTICAL VEHICLES – (\$68.8M) – Decrease in funding for Tactical Wheeled Vehicle Other Maintenance supports adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve is reducing funding for the maintenance/overhaul of 1,581 Tactical Vehicles. Said equipment is comprised of (7) M200A1, (16) M870A1, (16) Trailers, (23) M872A1, (72) M872A3, (7) 25 Ton Low Bed Semitrailers, (8) 40 Ton Low Bed Semitrailers, (53) 5K Bulk Load Semitrailer Tanks, (119) HMMWV M-998, (50) HMMWV M-1026, (41) HMMWV M-1025, (48) HMMWV M-1038, (16) M969A1 Fuel Tankers, (28) M872A2, (15) M997, (24) M1074, (4) M978, (7) M989, (72) M-929A2, (31) M-936A2, (2) M985, (48) M916A1, (11) M-984E1, (350) M-105A2, (4) HETs, (4) M978A2R1, (17) M-1062, (4) M1000, (24) M1075, (108) M-931A2, (161) M-931A2, (12) M934A2, (50) M149A2, (1) M985, (79) M-923A2, (24) M917A1, (20) 915A2, and (5) HEMTTs. Maintenance/overhaul of end items are condition based and did not meet the induction requirements.

OTHER – (\$32.8M) - Decrease in funding for Depot Maintenance Other End Items support adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve is reducing funding for maintenance of 866 pieces of equipment . Said equipment is comprised of (13) Watervessels, (14) Scrapers, (8) Rollers, (5) 7 ½ Ton Cranes, (3) Concrete Mixers, (15) 20 Ton Cranes, (157) Forklifts, (8) HMMH, (49) Air Conditioners, (14) Power Plants, (112) Portable Heaters, (72) Field Kitchen Trailers, (10) MJQ18, (201) Generators, (11) Water Purification Systems, (36) Filter Assemblies, (138) Pump Assemblies,

COMMUNICATIONS – (\$0.6M) - Decrease in funding for Communications Electronics End Item Maintenance supports adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve is reducing funding for maintenance/calibration of 951 pieces of equipment. Said equipment is comprised of (10) AN/ASM-189, (3) AN/ASM-147C, (10) AN/ASM-189C, (38) Night Vision Goggles, (95) Satellite Communication Terminals, (80) Electronic Equipment Accessories, and (715) Group Signal Processors. Maintenance/calibration of end items are condition based and did not meet the induction requirements.

TOTAL (\$117.8M)

Exhibit PBA-5, Depot Maintenance
February 2012

DEPARTMENT OF THE ARMY
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 Sustainment, Restoration and Modernization and Demolition Programs

<u>Appropriation Summary</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	222.8	0.0	255.6	0.0	287.4
Defense Health Program	0.0	0.0	0.0	0.0	0.0
RDT&E	0.0	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0	0.0
Military Construction	0.0	0.0	0.0	0.0	0.0
Host Nation Support	0.0	0.0	0.0	0.0	0.0
Non-Federal Domestic Funding	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	222.8	0.0	255.6	0.0	287.4

Description of Operations Financed:

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

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 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	217.1	0.0	242.4	0.0	244.2
<u>Appropriation Summary</u>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	217.1	0.0	242.4	0.0	244.2
Defense Health Program	0.0	0.0	0.0	0.0	0.0
RDT&E	0.0	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0	0.0
Military Construction	0.0	0.0	0.0	0.0	0.0
Host Nation Support	0.0	0.0	0.0	0.0	0.0
Non-Federal Domestic Funding	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	217.1	0.0	242.4	0.0	244.2
<u>Category Summary</u>					
Life Safety/Emergency repairs	0.0	0.0	0.0	0.0	0.0
Critical infrastructure maintenance	0.0	0.0	0.0	0.0	0.0
Admin facilities/Headquarters maint	0.0	0.0	0.0	0.0	0.0
Other preventive maintenance	0.0	0.0	0.0	0.0	0.0
Facilities Sustainment Model Requirement	246.8	0.0	270.2	0.0	268.1
Component Sustainment Metric %	90.0%	0.0%	90.0%	0.0%	90.0%
Department Sustainment Goal %	90.0%	0.0%	90.0%	0.0%	90.0%

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 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	2.5	0.0	11.2	0.0	41.7
<u>Appropriation Summary</u>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	2.5	0.0	11.2	0.0	41.7
Defense Health Program	0.0	0.0	0.0	0.0	0.0
RDT&E	0.0	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0	0.0
Military Construction	0.0	0.0	0.0	0.0	0.0
Host Nation Support	0.0	0.0	0.0	0.0	0.0
Non-Federal Domestic Funding	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	2.5	0.0	11.2	0.0	41.7
<u>Category Summary</u>					
Repair work for damaged facilities	0.0	0.0	0.0	0.0	0.0
Building component replacement	0.0	0.0	0.0	0.0	0.0
Enhanced force protection standards	0.0	0.0	0.0	0.0	0.0
New mission modernization	0.0	0.0	0.0	0.0	0.0
Plant Replacement Value of Inventory Recapitalized	14,096.1	0.0	11,555.0	0.0	11,555.0
Component Recapitalization Rate	29.4	0.0	0.0	0.0	0.0
Department Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Demolition Costs	<u>3.2</u>	<u>0.0</u>	<u>2.0</u>	<u>0.0</u>	<u>1.5</u>
Total	222.8	0.0	255.6	0.0	287.4

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 Sustainment, Restoration and Modernization and Demolition Programs

Narrative Explanation of Changes FY 2012 to FY 2013:

This military construction support initiative provides for furnishings, information systems and environmental assessments for new construction, facility revitalization, and force balancing in synchronization with the Military Construction, Army Reserve (MCAR) construction schedule. The Army has been proactive and is expanding an established program to evaluate government functions that should be performed by civilians.

<u>Personnel Data</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Cadets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	146	-41	105	0	105
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	146	-41	105	0	105
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	146	-41	105	0	105

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Training and Education

(\$ in Millions)

	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
<u>Appropriation Summary:</u>							
O&M, Army Reserve (OMAR)	116.0	1.6	26.7	144.3	2.1	4.1	150.3

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

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

	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Specialized Skill Training	42.9	0.7	(4.5)	39.1	0.6	1.0	40.7
Professional Development	27.5	0.2	24.0	51.7	0.8	3.4	55.9
Training Support	45.6	0.6	7.2	53.4	0.8	(0.3)	53.8

Narrative Explanation of Change:

Increase in schoolhouse capacity to support the elevated student load attending functional and 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).

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Base Support

<u>Appropriation Summary</u>	<u>FY 2011</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	550.1	6.8	25.8	582.7	8.4	(29.2)	561.9

Description of Operations Financed:

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

<u>Number of Installations</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	0	0	0	0	0	0
Reserve Forces	3	0	3	0	3	0

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 Fiscal Year (FY) 2013 Budget Estimates
 Base Support

	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	1,431	0	1,431	(20)	1,411
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,431	0	1,431	(20)	1,411
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,431	0	1,431	(20)	1,411

Narrative Explanation of Changes (FY 2012 to FY 2013):

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 2012 Baseline: \$122,252; 1,431 FTEs).

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Reserve Forces

	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	2,914.9	13.8	143.0	3,071.7	53.9	36.4	3,162.0

Description of Operations Financed:

The FY2013 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, records management; and personnel support to retirees, veterans and their Families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Sub-Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Logistics Operations and Servicewide Support. The FY 2013 OMAR budget request provides training and support for an end strength of 205,000 Soldiers and includes a mobilization operational tempo offset for 16,000 mobilized Soldiers. The OMAR Budget also provides funding for 12,079 Department of Army Civilian employees including 9,040 Military Technicians.

	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	192	3	195	0	195
Total Aircraft Inventory (TAI) (End FY)	192	3	195	0	195
Flying Hours	39,600.0	(1,400.0)	38,200.0	2,100.0	40,300.0
Operating Tempo					
Ground (Miles)	1,084	15	1,099	198	1,297
Air (Flying Hours)	39,600.0	(1,400.0)	38,200.0	2,100.0	40,300.0
Divisions	0	0	0	0	0
Brigades	0	0	0	0	0
Student Training Loads	0	0	0	0	0
Major Installations	3	0	3	0	3
Reserve Centers	948	28	976	42	1,018
Training Centers	17.0	0.0	17.0	0.0	17.0
Depot Maintenance Repair Backlog (\$)	0.0	0.0	0.0	0.0	0.0
Backlog of Maintenance and Repair (\$)	0.0	0.0	0.0	0.0	0.0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Reserve Forces

	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Military Selected Reserve Personnel (End Strength)</u>					
Drill Strength (Pay Groups A, F, and P)	185,995	(1,256)	184,739	161	184,900
Individual Mobilization Augmentees	2,858	1,142	4,000	(250)	3,750
Full Time Duty	<u>15,950</u>	<u>311</u>	<u>16,261</u>	<u>89</u>	<u>16,350</u>
Total	204,803	197	205,000	0	205,000
<u>Selected Reserve (Average Strength)</u>					
Full-time Included (Memo)	205,745	(1,378)	204,367	1,233	205,600
<u>Civilian Personnel (Full-Time Equivalent (FTEs))</u>					
U.S. Direct Hires	11,759	77	11,836	17	11,853
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	11,759	77	11,836	17	11,853
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	11,759	77	11,836	17	11,853
Military Technicians Included (Memo)	8,812	0	8,812	50	8,862
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
<u>Civilian Personnel (End Strength)</u>					
U.S. Direct Hires	10,896	1,168	12,064	15	12,079
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,896	1,168	12,064	15	12,079
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,896	1,168	12,064	15	12,079
Military Technicians Included (Memo)	8,990	0	8,990	50	9,040
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Reserve Forces

Summary of Increases/Decreases
Total

FY 2012/FY 2013
Change
0.0

FY 2013 Narrative Explanation of Changes:

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. The Army Reserve's 2013 authorized strength is a total of 205,000. The FY 2013 OMAR budget request provides training and support for an end strength of 204,452 Soldiers and includes a mobilization operational tempo offset for 16,000 mobilized Soldiers. The OMAR Budget also provides funding for 12,079 Department of Army Civilian employees including 9,040 Military Technicians. FY13 funding will continue to shape and transform the Army Reserve.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Command, Control, and Communications

<u>Appropriation Summary</u>	<u>FY 2011</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	103.5	1.4	(19.3)	85.6	0.7	1.3	87.6

Description of Operations Financed:

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

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

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Command, Control, and Communications

<u>Program Data</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Communications					
Sustaining Base Communications	68.4	(14.6)	53.8	(10.7)	43.1
Long Haul Communications	33.6	(3.3)	30.3	10.0	40.3
Deployable and Mobile Communications	0.0	0.0	0.0	0.0	0.0
Command and Control					
National	0.0	0.0	0.0	0.0	0.0
Operational	0.0	0.0	0.0	0.0	0.0
Tactical	0.0	0.0	0.0	0.0	0.0
C3 Related					
Navigation	0.0	0.0	0.0	0.0	0.0
Meteorology	0.0	0.0	0.0	0.0	0.0
Combat Identification	0.0	0.0	0.0	0.0	0.0
Information Assurance Activities	<u>1.5</u>	<u>0.0</u>	<u>1.5</u>	<u>2.7</u>	<u>4.2</u>
Total	103.5	(17.9)	85.6	2.0	87.6

Narrative Explanation of Changes (FY 2012 to FY 2013):

Sustaining Base Communication: FY 2013 funding decrease reflects reduction in civilian personnel.

Long Haul Communication: FY 2013 funding increase is due to the sustainment of the newly fielded Secret Internet Protocol Router Network.

Information Assurance: FY 2013 funding increase is for accreditation and certification of the newly fielded Secret Internet Protocol Router Network.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Transportation

<u>Appropriation Summary</u>	<u>FY 2011</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	12.7	0.2	1.5	14.4	0.2	(1.6)	13.0

Description of Operations Financed:

Provides funding for the commercial transportation and dedicated contract support for the movement of Army Reserve equipment for directed lateral transfers, turn-ins, and the establishment of the Army Reserve Training Strategy (ARTS) prepositioned equipment sets. Second Destination Transportation (SDT) is used for Army Reserve directed redistribution of new equipment from Army Reserve new equipment fielding (NEF) sites to unit, retrograde of major end items to depot for repair, relocation of unit equipment as a result of unit Permanent Change of Station (PCS) or unit activation/inactivation.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Transportation

	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	12.7	0.2	1.5	14.4	0.2	(1.6)	13.0
Mail Overseas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Exchanges	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Major Commodity SDT	12.7	0.2	1.5	14.4	0.2	(1.6)	13.0
Mode of Shipment							
<u>Military Commands</u>							
Military Traffic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Commercial</u>							
Surface	12.7	0.2	1.5	14.4	0.2	(1.6)	13.0
Sea	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Mode of Shipment SDT	12.7	0.2	1.5	14.4	0.2	(1.6)	13.0

Narrative Explanation of Changes (FY 2012 to FY 2013):

Decrease results from fewer equipment moves since much of the positioning of equipment for operationalizing the Army Reserve is complete with final movement expected by the end of FY 2012.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Recruiting, Advertising, and Examining

<u>Appropriation Summary</u>	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	50.0	0.5	(6.1)	44.4	1.1	8.5	54.0

Description of Operations Financed:

The Army Reserve recruiting force consists of 1,386 recruiting personnel. This funding resources support headquarters operations, applicant meals, lodging and travel, military awards, GSA vehicles, equipment, and advertising. Also, supports the Army Reserve message through consistent branding and quality advertising to ensure the U.S. Army Reserve achieves its accession mission.

<u>Program Data</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting					
Dollars (in Millions)	46.7	(5.3)	41.4	9.6	51.0
Accession Plan					
Prior Service	16,228.0	(4,228.0)	12,000.0	5,000.0	17,000.0
Non-Prior Service	<u>13,464.0</u>	<u>0.0</u>	<u>13,464.0</u>	<u>0.0</u>	<u>13,464.0</u>
Total Accessions	29,692.0	(4,228.0)	25,464.0	5,000.0	30,464.0
B. Advertising					
Dollars (in Millions)	3.3	(0.3)	3.0	0.0	3.0

Narrative Explanation of Changes (FY 2012 to FY 2013):

Program increase fully funds the costs associated with recruiting and advertising.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Advisory and Assistance Services

Appropriation: Operation & Maintenance, Army Reserve (2080)	FY 2011	FY 2012	FY 2013
I. Management & Professional	49,494	11,310	11,559
Support Services			
FFRDC Work		-	
Non-FFRDC Work	49,494	11,310	11,559
II. Studies, Analyses &	2,239	-	-
Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	2,239	-	-
III. Engineering & Technical	100	3,789	
Services			
FFRDC Work	-	-	-
Non-FFRDC Work	100	3,789	-
Total Direct	51,833	15,099	11,559
FFRDC Work	-	-	
Non-FFRDC Work	51,833	15,099	11,559
Total Reimbursable	-	-	
Total OMAR	51,833	15,099	11,559

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

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Manpower Data (Civilian)

<u>By Appropriation and Type of Hire</u>	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve					
US Direct Hire	3,160	(136)	3,024	(33)	2,991
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	-	-	-	-	-
Foreign National Indirect Hire	-	-	-	-	-
Military Technicians	8,812	-	8,812	50	8,862
Reimbursables	36	4	40	(4)	36
Total	12,008	(132)	11,876	13	11,889

Summary of Increases/Decreases

**FY12 TO FY13
Change**

Total Changes

13

Narrative Explanation of Changes: The Army Reserve forecasts an increase of 50 military technicians in FY 2013. As part of the Department of Defense reform agenda, the FY 2013 OMAR request maintains civilian strength, with limited exceptions, at the FY 2010 level.