

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES



February 2012

Volume I

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

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

TABLE OF CONTENTS

Section I	Introductory Statement	1
Section II	O-1 O&M Funding by BA/AG/SAG	6
	O-1A O&M Funding by BA/AG/SAG	8
	Congressional Reporting Requirements	10
	OP-32 Appn Summary of Price/Program Growth.....	12
	OP-32A Appn Summary of Price/Program Growth	16
	PB-31R Personnel Summary	20
	PB-31D Summary of Funding Increases and Decreases	22
	Appropriation Summary Exhibit.....	27
Section III	Operation and Maintenance Detail by Subactivity Group(SAG)	
SAG 111	Maneuver Units	39
SAG 112	Modular Support Brigades.....	47
SAG 113	Echelons Above Brigade	55
SAG 114	Theater Level Assets	66
SAG 115	Land Forces Operations Support	76
SAG 116	Aviation Assets	87
SAG 121	Force Readiness Operations Support	96
SAG 122	Land Forces Systems Readiness.....	109
SAG 123	Depot Maintenance	118
SAG 131	Base Operations Support	126
SAG 132	Sustainment, Restoration and Modernization	142
SAG 133	Management & Operational Headquarters.....	151
SAG 135	Additional Activities.....	158
SAG 421	Service-wide Transportation	167
SAG 431	Administration.....	175
SAG 432	Service-wide Communications	184
SAG 433	Personnel/Financial Administration	192
SAG 434	Other Personnel Support.....	201
	OP-31 Spares and Repair Parts.....	210
	PB-28 Summary of Budgeted Environmental Projects	212
	Metric Evaluation	214

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DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Appropriation Highlights
 (\$ in Millions)

<u>Appropriations Summary</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>
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 FY 2013 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 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 12,115 Department of Army Civilian employees to include 9,040 Military Technicians. 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.

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. 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 tiered and cyclic readiness.

The Army Reserve was not originally designed or equipped for the prolonged operational capacity for which it has been used over the last ten 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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Appropriation Highlights
 (\$ in Millions)

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 is realigning 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 2013, 37 units and 6,125 spaces will transform as a result of activations, conversions and reorganizations. Below is the plan for Army Reserve transformation.

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 245,000 Army Reserve soldiers have mobilized to support contingency operations since then. 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.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Appropriation Highlights
 (\$ in Millions)

<u>Budget Activity</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>
Operating Forces (BA-01)	2,752.0	12.5	150.0	2,914.5	51.4	69.0	3,034.9

Budget Activity 01: Operating Forces - Major Program Changes:

Transfers In FY 2013:

Military Training Service Support (MTSS) Program (SAG 121), \$6.4
 Operational & Management Headquarters (SAG 133), \$ 52.8
 Redistribution of civilian hiring freeze (SAG 131), \$14.3
 Headquarters Information Technology (SAG 431), \$3.0

Transfers Out FY 2013:

Headquarters Information Technology (SAG 131) (\$3.0)

Program Growth FY 2013:

Air OPTEMPO (SAG 116) \$6.5
 Army Energy and Utilities (SAG 132), \$28
 Mission Command Training Centers (SAG 121), \$6.5
 Community Services (SAG 131), \$8.3
 Compensable Day (multiple SAGs), \$3.3
 Environmental Programs (SAG 131), \$6.9
 Operational Reserve (multiple SAGs), \$32.4
 Medical and Dental Readiness (SAG 121), \$30.1
 Secure Communications (SIPRNET) (SAG 122) \$3.6
 Surface/Ground OPTEMPO (SAGs 111 - 116), \$59.5
 Training and Education (SAG 121), \$3.7
 Tuition Assistance (SAG 121), \$1.7

Program Decreases FY 2013:

Chemical Defense Equipment (SAG 114) (\$5.6)
 Depot Maintenance (SAG 123) (\$118)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Appropriation Highlights
(\$ in Millions)

Facility Operations (SAG 131), (\$6.6)
Housing Services (SAG 131), (\$4.5)
Information Technology Management (SAG 131), (\$15.6)
Military Construction Tails (SAG 131), (\$12)
Security Services (SAG 131), (\$14.7)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Appropriation Highlights
 (\$ in Millions)

<u>Budget Activity</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>
Administration and Servicewide Activities (BA-04)	162.9	1.3	(6.9)	157.3	2.6	(32.8)	127.1

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

Transfers in FY 2013:

Army Management Headquarters Activity (SAG 431), \$1.4
 Secure Internet Protocol Network (SIPR) (SAG 432), \$ 1.8
 Information Technology Services (SAG 431), \$2.8
 Senior Leader Management (SAG 433), \$.3

Transfers out FY 2013:

Administration (SAG 431) (\$52.8)
 KEYSTONE Automation (SAG 432), (\$2)

Program Increase FY 2013:

Army Management Headquarters Activity (SAG 431), \$3.3
 Civilian Personnel Operations (SAG 433), \$5.3
 Recruiting and Retention (SAG 434), \$6
 Secure Internet Protocol Network (SIPRNET) (SAG 432), \$1.2
 Veteran's Records (SAG 433), \$1.3
 Military Funeral Honors (SAG 434), \$.1
 Compensable Day (multiple SAGs), \$.2
 Operational Reserve (sag 421), \$1.2

Program Decrease FY 2012:

Second Destination Transportation (SAG 421), (\$2.9)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

				<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army Reserve</u>				<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>1,152,032</u>	<u>1,423,230</u>	<u>1,439,901</u>
2080	111	Maneuver Units		960	1,091	1,391
2080	112	Modular Support Brigades		9,419	18,129	20,889
2080	113	Echelons Above Brigade		399,609	576,297	592,724
2080	114	Theater Level Assets		133,464	137,062	114,983
2080	115	Land Forces Operations Support		542,199	623,308	633,091
2080	116	Aviation Assets		66,381	67,343	76,823
<u>Land Forces Readiness</u>				<u>630,204</u>	<u>785,950</u>	<u>693,320</u>
2080	121	Force Readiness Operations Support		387,195	469,099	481,997
2080	122	Land Forces Systems Readiness		104,155	69,841	70,118
2080	123	Depot Maintenance		138,854	247,010	141,205
<u>Land Forces Readiness Support</u>				<u>969,717</u>	<u>922,771</u>	<u>901,708</u>
2080	131	Base Operations Support		550,103	667,220	561,878
2080	132	Sustainment, Restoration and Modernization		222,831	255,551	287,399
2080	133	Management & Operational Headquarters		0	0	52,431
2080	135	Additional Activities		196,783	0	0
TOTAL, BA 01: Operating Forces				2,751,953	3,131,951	3,034,929
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Logistics Operations</u>				<u>12,717</u>	<u>14,447</u>	<u>12,995</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

	<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army Reserve</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
2080 421 Servicewide Transportation	12,717	14,447	12,995
<u>Servicewide Support</u>	<u>150,230</u>	<u>142,835</u>	<u>114,084</u>
2080 431 Administration	73,083	76,393	32,432
2080 432 Servicewide Communications	4,167	3,844	4,895
2080 433 Personnel/Financial Administration	19,510	9,033	16,074
2080 434 Other Personnel Support	53,470	53,565	60,683
TOTAL, BA 04: Administration and Servicewide Activities	162,947	157,282	127,079
Total Operation and Maintenance, Army Reserve (OMAR)	2,914,900	3,289,233	3,162,008

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
 (\$ in Thousands)

	<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army Reserve</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
 <u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,152,032</u>	<u>1,310,930</u>	<u>1,439,901</u>
2080 111 Maneuver Units	960	1,091	1,391
2080 112 Modular Support Brigades	9,419	18,129	20,889
2080 113 Echelons Above Brigade	399,609	492,097	592,724
2080 114 Theater Level Assets	133,464	137,062	114,983
2080 115 Land Forces Operations Support	542,199	595,208	633,091
2080 116 Aviation Assets	66,381	67,343	76,823
 <u>Land Forces Readiness</u>	 <u>630,204</u>	 <u>765,250</u>	 <u>693,320</u>
2080 121 Force Readiness Operations Support	387,195	448,399	481,997
2080 122 Land Forces Systems Readiness	104,155	69,841	70,118
2080 123 Depot Maintenance	138,854	247,010	141,205
 <u>Land Forces Readiness Support</u>	 <u>969,717</u>	 <u>838,271</u>	 <u>901,708</u>
2080 131 Base Operations Support	550,103	582,720	561,878
2080 132 Sustainment, Restoration and Modernization	222,831	255,551	287,399
2080 133 Management & Operational Headquarters	0	0	52,431
2080 135 Additional Activities	196,783	0	0
 TOTAL, BA 01: Operating Forces	 2,751,953	 2,914,451	 3,034,929
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>12,717</u>	<u>14,447</u>	<u>12,995</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1A Exhibit
 (\$ in Thousands)

	<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army Reserve</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
2080 421 Servicewide Transportation	12,717	14,447	12,995
<u>Servicewide Support</u>	<u>150,230</u>	<u>142,835</u>	<u>114,084</u>
2080 431 Administration	73,083	76,393	32,432
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2080 434 Other Personnel Support	53,470	53,565	60,683
TOTAL, BA 04: Administration and Servicewide Activities	162,947	157,282	127,079
Total Operation and Maintenance, Army Reserve (OMAR)	2,914,900	3,071,733	3,162,008

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	6,650	6,649	6,699
2nd Quarter (31 Mar)	6,643	6,640	6,690
3rd Quarter (30 Jun)	6,655	6,650	6,700
4th Quarter (30 Sep)	6,670	6,670	6,720
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	389	389	389
2nd Quarter (31 Mar)	385	385	385
3rd Quarter (30 Jun)	383	383	383
4th Quarter (30 Sep)	380	380	380
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	1,745	1,746	1,746
2nd Quarter (31 Mar)	1,752	1,755	1,755
3rd Quarter (30 Jun)	1,740	1,745	1,745
4th Quarter (30 Sep)	1,725	1,725	1,725
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	206	206	206
2nd Quarter (31 Mar)	210	210	210
3rd Quarter (30 Jun)	212	212	212
4th Quarter (30 Sep)	215	215	215
Total			
1st Quarter (31 Dec)	8,990	8,990	9,040
2nd Quarter (31 Mar)	8,990	8,990	9,040
3rd Quarter (30 Jun)	8,990	8,990	9,040
4th Quarter (30 Sep)	8,990	8,990	9,040

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

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.

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 thirteen 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 730 military technicians mobilized in FY 2011, this authority will expedite filling the gap left by the mobilized technicians. For FY 2011, the temporary dual status military technicians are counted in the strength total. The FY 2012 and FY 2013 projections do not reflect the totals for the temporary employees, as they will not count against the cap for non-dual status technicians. The FY 2013 projection for mobilized dual status technicians is 450.

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	741,022	0	0.00%	0	(60,624)	680,398	0	0.37%	2,492	225	683,115
0103 WAGE BOARD	230,550	0	0.00%	0	9,362	239,912	0	0.25%	592	(449)	240,055
0106 BENEFITS TO FORMER EMPLOYEES	297	0	0.00%	0	(297)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	113	0	0.00%	0	(113)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	3,917	0	0.00%	0	(159)	3,758	0	0.00%	0	53	3,811
0199 TOTAL CIV PERSONNEL COMP	975,899	0		0	(51,831)	924,068	0		3,084	(171)	926,981
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	210,197	0	1.8%	3,782	(12,254)	201,725	0	1.7%	3,429	(32,704)	172,450
0399 TOTAL TRAVEL	210,197	0		3,782	(12,254)	201,725	0		3,429	(32,704)	172,450
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	28,239	0	(6.5)%	(1,833)	20,504	46,910	0	19.6%	9,193	(3,283)	52,820
0402 SERVICE FUEL	581	0	(6.5)%	(36)	2,124	2,669	0	19.6%	523	135	3,327
0411 ARMY MANAGED SUPPLIES & MATERIALS	41,186	0	1.34%	553	56,381	98,120	0	(1.1)%	(1,078)	16,860	113,902
0412 NAVY MANAGED SUPPLIES & MATERIALS	6,320	0	0.64%	40	(6,350)	10	0	2.47%	0	(4)	6
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	968	0	(0.97)%	(10)	(945)	13	0	4.01%	0	33	46
0415 DLA MANAGED SUPPLIES & MATERIALS	64,762	0	1.46%	946	55,740	121,448	0	1.73%	2,100	10,615	134,163
0416 GSA MANAGED SUPPLIES & MATERIALS	12,991	0	1.8%	233	11,117	24,341	0	1.7%	413	6,011	30,765
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	155,047	0		(107)	138,571	293,511	0		11,151	30,367	335,029
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	24,076	0	1.34%	321	28,327	52,724	0	(1.1)%	(580)	10,814	62,958

Exhibit OP-32 Summary of Price/Program Change

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

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0503 NAVY EQUIPMENT	1,938	0	0.64%	12	(1,945)	5	0	2.47%	0	(2)	3
0505 AIR FORCE EQUIPMENT	748	0	(0.97)%	(7)	(666)	75	0	4.01%	3	(9)	69
0506 DLA EQUIPMENT	5,005	0	1.46%	72	7,099	12,176	0	1.73%	210	(2,313)	10,073
0507 GSA MANAGED EQUIPMENT	24,086	0	1.8%	432	3,384	27,902	0	1.7%	472	(3,209)	25,165
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	55,853	0		830	36,199	92,882	0		105	5,281	98,268
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	25	0	(11.65)%	(3)	(22)	0	0	4.98%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	136,249	0	(11.65)%	(15,872)	137,468	257,845	0	4.98%	12,840	(116,841)	153,844
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	5	0	1.12%	0	2	7	0	13.3%	1	(3)	5
0613 NAVAL AVIATION DEPOTS	58	0	(0.01)%	0	(58)	0	0	0.17%	0	0	0
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	1	0	0.00%	0	(1)	0	0	17.2%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	346	0	5.93%	20	18,051	18,417	0	6.26%	1,153	(2,966)	16,604
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	14	0	1.8%	0	68	82	0	1.8%	1	(6)	77
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	6	0	(17.69)%	(1)	69	74	0	16.57%	12	(17)	69
0678 DEFENSE SECURITY SERVICE	0	0	1.8%	0	14	14	0	1.8%	0	0	14
0679 COST REIMBURSABLE PURCHASES	11,005	0	1.8%	198	(6,209)	4,994	0	1.7%	85	558	5,637
0680 BUILDINGS MAINTENANCE FUND	0	0	135.78%	0	699	699	0	15.84%	110	(293)	516
0699 TOTAL INDUSTRIAL FUND PURCHASES	147,709	0		(15,658)	150,081	282,132	0		14,202	(119,568)	176,766
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	161	0	(2.8)%	(4)	(157)	0	0	5.9%	0	0	0
0717 SDDC GLOBAL POV	0	0	10.7%	0	3,427	3,427	0	(1.6)%	(55)	113	3,485
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	10.6%	0	4	4	0	0.2%	0	(2)	2
0771 COMMERCIAL TRANSPORTATION	46,266	0	1.8%	831	(7,852)	39,245	0	1.7%	665	(5,545)	34,365

Exhibit OP-32 Summary of Price/Program Change

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0799 TOTAL TRANSPORTATION	46,427	0		827	(4,578)	42,676	0		610	(5,434)	37,852
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	6,739	0	1.8%	122	274	7,135	0	1.7%	121	(3,653)	3,603
0913 PURCHASED UTILITIES	52,673	0	1.8%	948	7,006	60,627	0	1.7%	1,031	(1,851)	59,807
0914 PURCHASED COMMUNICATIONS	15,204	0	1.8%	272	8,297	23,773	0	1.7%	402	2,693	26,868
0915 RENTS (NON-GSA)	11,630	0	1.8%	210	3,190	15,030	0	1.7%	255	(694)	14,591
0917 POSTAL SERVICES (U.S.P.S.)	3,344	0	1.8%	59	1,623	5,026	0	1.7%	85	174	5,285
0920 SUPPLIES/MATERIALS (NON FUND)	36,994	0	1.8%	666	166,089	203,749	0	1.7%	3,463	2,713	209,925
0921 PRINTING AND REPRODUCTION	12,880	0	1.8%	233	5,263	18,376	0	1.7%	312	2,639	21,327
0922 EQUIPMENT MAINTENANCE BY CONTRACT	151,077	0	1.8%	2,719	(115,859)	37,937	0	1.7%	646	(7,884)	30,699
0923 FACILITY MAINTENANCE BY CONTRACT	150,671	0	1.8%	2,711	40,477	193,859	0	1.7%	3,294	(1,406)	195,747
0925 EQUIPMENT PURCHASES (NON FUND)	166,483	0	1.8%	2,998	(55,041)	114,440	0	1.7%	1,945	(24,287)	92,098
0928 SHIP MAINTENANCE BY CONTRACT	19	0	1.8%	0	(19)	0	0	1.7%	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	1.8%	0	30	30	0	1.7%	1	(12)	19
0932 MGMT & PROFESSIONAL SPT SVCS	49,495	0	1.8%	889	(39,074)	11,310	0	1.7%	192	57	11,559
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,239	0	1.8%	40	(2,279)	0	0	1.7%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	99	0	1.8%	2	3,688	3,789	0	1.7%	64	(3,853)	0
0937 LOCALLY PURCHASED FUEL	7,380	0	(6.5)%	(479)	(3,772)	3,129	0	19.6%	614	414	4,157
0957 LANDS AND STRUCTURES	26,252	0	1.5%	394	(26,646)	0	0	1.7%	0	46,986	46,986
0964 SUBSISTENCE AND SUPPORT OF PERSONS	53,850	0	0.00%	0	(53,850)	0	0	0.00%	0	45,127	45,127
0986 OTHER CONTRACTS (MEDICAL CARE)	132,599	0	3.3%	4,376	(136,975)	0	0	3.6%	0	208,229	208,229
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	290,601	0	1.8%	5,229	(3,552)	292,278	0	1.7%	4,970	(77,719)	219,529
0989 OTHER CONTRACTS	153,539	0	1.8%	2,762	301,998	458,299	0	1.7%	7,790	(258,887)	207,202
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.8%	0	3,452	3,452	0	1.7%	59	8,393	11,904

Exhibit OP-32 Summary of Price/Program Change

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0999 TOTAL OTHER PURCHASES	1,323,768	0		24,151	104,320	1,452,239	0		25,244	(62,821)	1,414,662
9999 GRAND TOTAL	2,914,900	0		13,825	360,508	3,289,233	0		57,825	(185,050)	3,162,008

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	741,022	0	0.00%	0	(60,624)	680,398	0	0.37%	2,492	225	683,115
0103 WAGE BOARD	230,550	0	0.00%	0	9,362	239,912	0	0.25%	592	(449)	240,055
0106 BENEFITS TO FORMER EMPLOYEES	297	0	0.00%	0	(297)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	113	0	0.00%	0	(113)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	3,917	0	0.00%	0	(159)	3,758	0	0.00%	0	53	3,811
0199 TOTAL CIV PERSONNEL COMP	975,899	0		0	(51,831)	924,068	0		3,084	(171)	926,981
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	210,197	0	1.8%	3,782	(53,051)	160,928	0	1.7%	2,735	8,787	172,450
0399 TOTAL TRAVEL	210,197	0		3,782	(53,051)	160,928	0		2,735	8,787	172,450
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	28,239	0	(6.5)%	(1,833)	18,164	44,570	0	19.6%	8,734	(484)	52,820
0402 SERVICE FUEL	581	0	(6.5)%	(36)	2,124	2,669	0	19.6%	523	135	3,327
0411 ARMY MANAGED SUPPLIES & MATERIALS	41,186	0	1.34%	553	52,361	94,100	0	(1.1)%	(1,034)	20,836	113,902
0412 NAVY MANAGED SUPPLIES & MATERIALS	6,320	0	0.64%	40	(6,350)	10	0	2.47%	0	(4)	6
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	968	0	(0.97)%	(10)	(945)	13	0	4.01%	0	33	46
0415 DLA MANAGED SUPPLIES & MATERIALS	64,762	0	1.46%	946	50,150	115,858	0	1.73%	2,003	16,302	134,163
0416 GSA MANAGED SUPPLIES & MATERIALS	12,991	0	1.8%	233	9,599	22,823	0	1.7%	388	7,554	30,765
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	155,047	0		(107)	125,103	280,043	0		10,614	44,372	335,029
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	24,076	0	1.34%	321	24,177	48,574	0	(1.1)%	(535)	14,919	62,958

Exhibit OP-32A Summary of Price/Program Change

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

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0503 NAVY EQUIPMENT	1,938	0	0.64%	12	(1,945)	5	0	2.47%	0	(2)	3
0505 AIR FORCE EQUIPMENT	748	0	(0.97)%	(7)	(666)	75	0	4.01%	3	(9)	69
0506 DLA EQUIPMENT	5,005	0	1.46%	72	5,256	10,333	0	1.73%	178	(438)	10,073
0507 GSA MANAGED EQUIPMENT	24,086	0	1.8%	432	1,440	25,958	0	1.7%	439	(1,232)	25,165
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	55,853	0		830	28,262	84,945	0		85	13,238	98,268
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	25	0	(11.65)%	(3)	(22)	0	0	0.00%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	136,249	0	(11.65)%	(15,872)	137,468	257,845	0	4.98%	12,840	(116,841)	153,844
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	5	0	1.12%	0	2	7	0	13.3%	1	(3)	5
0613 NAVAL AVIATION DEPOTS	58	0	(0.01)%	0	(58)	0	0	0.17%	0	0	0
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	1	0	0.00%	0	(1)	0	0	17.2%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	346	0	5.93%	20	17,985	18,351	0	6.26%	1,148	(2,895)	16,604
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	14	0	1.8%	0	68	82	0	1.8%	1	(6)	77
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	6	0	(17.69)%	(1)	69	74	0	16.57%	12	(17)	69
0678 DEFENSE SECURITY SERVICE	0	0	1.8%	0	14	14	0	1.8%	0	0	14
0679 COST REIMBURSABLE PURCHASES	11,005	0	1.8%	198	(6,209)	4,994	0	1.7%	85	558	5,637
0680 BUILDINGS MAINTENANCE FUND	0	0	135.78%	0	699	699	0	15.84%	110	(293)	516
0699 TOTAL INDUSTRIAL FUND PURCHASES	147,709	0		(15,658)	150,015	282,066	0		14,197	(119,497)	176,766
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	161	0	(2.8)%	(4)	(157)	0	0	5.9%	0	0	0
0717 SDDC GLOBAL POV	0	0	10.7%	0	3,427	3,427	0	(1.6)%	(55)	113	3,485
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	10.6%	0	4	4	0	0.2%	0	(2)	2
0771 COMMERCIAL TRANSPORTATION	46,266	0	1.8%	831	(10,166)	36,931	0	1.7%	626	(3,192)	34,365

Exhibit OP-32A Summary of Price/Program Change

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0799 TOTAL TRANSPORTATION	46,427	0		827	(6,892)	40,362	0		571	(3,081)	37,852
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	6,739	0	1.8%	122	239	7,100	0	1.7%	121	(3,618)	3,603
0913 PURCHASED UTILITIES	52,673	0	1.8%	948	5,131	58,752	0	1.7%	999	56	59,807
0914 PURCHASED COMMUNICATIONS	15,204	0	1.8%	272	8,109	23,585	0	1.7%	400	2,883	26,868
0915 RENTS (NON-GSA)	11,630	0	1.8%	210	2,965	14,805	0	1.7%	252	(466)	14,591
0917 POSTAL SERVICES (U.S.P.S.)	3,344	0	1.8%	59	1,623	5,026	0	1.7%	85	174	5,285
0920 SUPPLIES/MATERIALS (NON FUND)	36,994	0	1.8%	666	128,390	166,050	0	1.7%	2,822	41,053	209,925
0921 PRINTING AND REPRODUCTION	12,880	0	1.8%	233	5,263	18,376	0	1.7%	312	2,639	21,327
0922 EQUIPMENT MAINTENANCE BY CONTRACT	151,077	0	1.8%	2,719	(124,950)	28,846	0	1.7%	491	1,362	30,699
0923 FACILITY MAINTENANCE BY CONTRACT	150,671	0	1.8%	2,711	18,769	172,151	0	1.7%	2,925	20,671	195,747
0925 EQUIPMENT PURCHASES (NON FUND)	166,483	0	1.8%	2,998	(69,829)	99,652	0	1.7%	1,694	(9,248)	92,098
0928 SHIP MAINTENANCE BY CONTRACT	19	0	1.8%	0	(19)	0	0	1.7%	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	1.8%	0	30	30	0	1.7%	1	(12)	19
0932 MGMT & PROFESSIONAL SPT SVCS	49,495	0	1.8%	889	(39,074)	11,310	0	1.7%	192	57	11,559
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,239	0	1.8%	40	(2,279)	0	0	1.7%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	99	0	1.8%	2	3,688	3,789	0	1.7%	64	(3,853)	0
0937 LOCALLY PURCHASED FUEL	7,380	0	(6.5)%	(479)	(3,772)	3,129	0	19.6%	614	414	4,157
0957 LANDS AND STRUCTURES	26,252	0	1.5%	394	(26,646)	0	0	1.7%	0	46,986	46,986
0964 SUBSISTENCE AND SUPPORT OF PERSONS	53,850	0	0.00%	0	(53,850)	0	0	0.00%	0	45,127	45,127
0986 OTHER CONTRACTS (MEDICAL CARE)	132,599	0	3.3%	4,376	(136,975)	0	0	3.6%	0	208,229	208,229
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	290,601	0	1.8%	5,229	(19,168)	276,662	0	1.7%	4,703	(61,836)	219,529
0989 OTHER CONTRACTS	153,539	0	1.8%	2,762	250,305	406,606	0	1.7%	6,911	(206,315)	207,202
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.8%	0	3,452	3,452	0	1.7%	59	8,393	11,904

Exhibit OP-32A Summary of Price/Program Change

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0999 TOTAL OTHER PURCHASES	1,323,768	0		24,151	(48,598)	1,299,321	0		22,645	92,696	1,414,662
9999 GRAND TOTAL	2,914,900	0		13,825	143,008	3,071,733	0		53,931	36,344	3,162,008

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 PB-31R Personnel Summary

O&M, Summary	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>185,995</u>	<u>184,739</u>	<u>184,900</u>	<u>161</u>
Officer	28,920	34,547	35,048	501
Enlisted	157,075	150,192	149,852	(340)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>15,950</u>	<u>16,261</u>	<u>16,350</u>	<u>89</u>
Officer	4,317	4,466	4,566	100
Enlisted	11,633	11,795	11,784	(11)
<u>Civilian End Strength (Total)</u>	<u>10,896</u>	<u>12,064</u>	<u>12,079</u>	<u>15</u>
U.S. Direct Hire	10,896	12,064	12,079	15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,896	12,064	12,079	15
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,990	8,990	9,040	50
(Reimbursable Civilians (Memo))	36	40	36	(4)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>186,746</u>	<u>184,137</u>	<u>185,533</u>	<u>1,396</u>
Officer	29,346	34,346	35,133	787
Enlisted	157,400	149,791	150,400	609
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>16,141</u>	<u>16,230</u>	<u>16,317</u>	<u>87</u>
Officer	4,429	4,444	4,578	134
Enlisted	11,712	11,786	11,739	(47)
<u>Civilian FTEs (Total)</u>	<u>11,795</u>	<u>11,836</u>	<u>11,853</u>	<u>17</u>
U.S. Direct Hire	11,759	11,836	11,853	17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	11,759	11,836	11,853	17
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 PB-31R Personnel Summary

O&M, Summary	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
(Military Technician Included Above (Memo))	8,812	8,812	8,862	50
(Reimbursable Civilians (Memo))	36	40	36	(4)
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>78</u>	<u>78</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>2,956</u>	<u>2,875</u>	<u>2,846</u>	<u>(29)</u>

Personnel Summary Explanations:

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.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2012 President's Budget Request	2,951,894	157,282	3,109,176
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Reduction for Payments to the General Services Administration for Standard Level User Charges not Properly Accounted for in Budget Documentation. (SAGs: 131)	(7,000)	0	(7,000)
(2) Sustainment Costs for Weapons of Mass Destruction. (SAGs: 121)	(6,000)	0	(6,000)
(3) Unjustified Funding for MILCON Planning and Design. (SAGs: 121)	(20,443)	0	(20,443)
Total Distributed Adjustments	(33,443)	0	(33,443)
b) Undistributed Adjustments			
(1) Unjustified Increase Budgeted for Fiscal Year 2012 Price Growth for Civilian Compensation. (SAGs: Multiple)	(4,000)	0	(4,000)
Total Undistributed Adjustments	(4,000)	0	(4,000)
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2012 Appropriated Amount	2,914,451	157,282	3,071,733
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2012			
(1) Overseas Contingency Operations (SAGs: 113, 115, 121, 131)	217,500	0	217,500
Total Overseas Contingency Operations Supplemental Appropriation, 2012	217,500	0	217,500
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) a) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2012 Appropriated and Supplemental Funding	3,131,951	157,282	3,289,233
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) 1) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2012 Estimate	3,131,951	157,282	3,289,233
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	(217,500)	0	(217,500)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2012 Current Estimate	2,914,451	157,282	3,071,733
6. Price Change	51,370	2,561	53,931
7. Transfers			
a) Transfers In			
(1) Administration (SAGs: 133)	52,829	0	52,829
(2) Army Management Headquarters Activity (SAGs: 431)	0	1,432	1,432
(3) Full-Time Support (FTS) (SAGs: 113, 116)	2,130	0	2,130
(4) Functional Schooling (SAGs: 121)	206	0	206
(5) Information Technology Services (SAGs: 431)	0	3,015	3,015
(6) Military Training Specific Support (MTSS) (SAGs: 121)	6,412	0	6,412
(7) Mission Command Training Centers (SAGs: 121)	859	0	859
(8) Re-distribution of civilian hiring freeze (SAGs: 131)	14,283	0	14,283
(9) Safety Personnel (SAGs: 121)	1,168	0	1,168

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(10) Secure Internet Protocol Router (SIPR) Sustainment (SAGs: 432)	0	1,776	1,776
(11) Senior Leader Management (SAGs: 433)	0	333	333
(12) Surface/Ground OPTEMPO (SAGs: 113)	21,194	0	21,194
(13) Training Area Management (SAGs: 121)	512	0	512
(14) Transfer from Army for Fire and Emergency Services (SAGs: 131)	2,200	0	2,200
Total Transfers In	101,793	6,556	108,349
b) Transfers Out			
(1) Administration (SAGs: 431)	0	(52,829)	(52,829)
(2) Full-Time Support (FTS) (SAGs: 114, 115, 121)	(2,130)	0	(2,130)
(3) Functional Schooling (SAGs: 115)	(206)	0	(206)
(4) Information Technology Services (SAGs: 131)	(3,015)	0	(3,015)
(5) Keystone Transfer to Active Army (SAGs: 432)	0	(1,989)	(1,989)
(6) Mission Command Training Centers (SAGs: 131)	(859)	0	(859)
(7) Surface/Ground OPTEMPO (SAGs: 114, 115)	(22,362)	0	(22,362)
(8) Training Area Management (SAGs: 131)	(512)	0	(512)
Total Transfers Out	(29,084)	(54,818)	(83,902)
8. Program Increases			
a) Annualization of New FY 2012 Program	0	0	0
b) One-Time FY 2013 Costs	0	0	0
c) Program Growth in FY 2013			
(1) Army Civilian Personnel Regionalization (SAGs: 433)	0	5,282	5,282
(2) Army Energy Independence and Security Act (EISA) Initiatives (SAGs: 132)	28,027	0	28,027
(3) Community Services (SAGs: 131)	8,302	0	8,302
(4) Compensable Days (SAGs: Multiple)	3,303	222	3,525
(5) Environmental Programs (SAGs: 131)	6,857	0	6,857
(6) Flying Hour Program (SAGs: 116)	6,475	0	6,475
(7) Full-Time Support (FTS) (SAGs: 113, 114, 115)	15,554	0	15,554
(8) Installation Management Support (SAGs: 121)	705	0	705
(9) Major Management Headquarters Activity (SAGs: 431)	0	3,053	3,053
(10) Mass Transit Subsidy (SAGs: 431)	0	84	84
(11) Medical/Dental Readiness (SAGs: 121)	30,129	0	30,129

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(12) Military Funeral Honors (SAGs: 434)	0	60	60
(13) Mission Command Training Centers (SAGs: 121)	6,527	0	6,527
(14) Operational Reserve (SAGs: Multiple)	32,378	1,198	33,576
(15) Organizational Clothing & Individual Equip (OCIE) Sustainment (SAGs: 121)	1,438	0	1,438
(16) Pre-positioned Stocks (SAGs: 113)	381	0	381
(17) Records Management (SAGs: 433)	0	1,320	1,320
(18) Recruiting & Retention (SAGs: 434)	0	5,975	5,975
(19) Secure Communications Capabilities (SAGs: 122)	3,621	0	3,621
(20) Secure Internet Protocol Router Network Sustainment (SAGs: 432)	0	1,199	1,199
(21) Stryker NBC reconnaissance vehicle equipped chemical units (SAGs: 113)	14,000	0	14,000
(22) Surface/Ground OPTEMPO (SAGs: 111, 112, 113, 115)	59,532	0	59,532
(23) Training & Education (SAGs: 121)	3,712	0	3,712
(24) Tuition Assistance (SAGs: 121)	1,668	0	1,668
(25) Visual Information Training Support Centers (SAGs: 121)	893	0	893
Total Program Growth in FY 2013	223,502	18,393	241,895

9. Program Decreases

a) One-Time FY 2012 Costs	0	0	0
b) Annualization of FY 2012 Program Decreases	0	0	0
c) Program Decreases in FY 2013			
(1) Army Wide Publishing (SAGs: 121)	(2,263)	0	(2,263)
(2) Chemical Defense Equipment (SAGs: 114)	(5,583)	0	(5,583)
(3) Combat Service Support Automation Office (CSSAMO) (SAGs: 122)	(3,046)	0	(3,046)
(4) Command Support (SAGs: 131)	(4,613)	0	(4,613)
(5) Demolition of Excess Facilities (SAGs: 132)	(483)	0	(483)
(6) Depot Maintenance (SAGs: 123)	(117,985)	0	(117,985)
(7) Facilities Operations (SAGs: 131)	(6,608)	0	(6,608)
(8) Flying Hour Management (SAGs: 115)	(71)	0	(71)
(9) Force Projection Outload (SAGs: 113)	(196)	0	(196)
(10) Housing Services (SAGs: 131)	(4,473)	0	(4,473)
(11) Information Technology Services Management (SAGs: 131)	(15,598)	0	(15,598)
(12) Logistic Services (SAGs: 131)	(6,932)	0	(6,932)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(13) Medical Regional Training Sites (SAGs: 121)	(12,206)	0	(12,206)
(14) Military Construction Tails (SAGs: 131)	(12,046)	0	(12,046)
(15) Reserve Component Automation System (RCAS) (SAGs: 122)	(7,605)	0	(7,605)
(16) Second Destination Transportation (SAGs: 421)	0	(2,895)	(2,895)
(17) Security Services (SAGs: 131)	(14,651)	0	(14,651)
(18) Weapons of Mass Destruction (SAGs: 121)	(12,744)	0	(12,744)
Total Program Decreases in FY 2013	(227,103)	(2,895)	(229,998)
FY 2013 Budget Request	3,034,929	127,079	3,162,008

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 support essential for improving readiness.

II. Force Structure Summary:

The FY 2013 Active Guard and Reserve (AGR) soldiers and civilian end-strengths supported by this appropriation total 16,350 and 12,079 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 714 Army Reserve Centers, 114 Area Maintenance Support Activities (AMSA), 175 Armed Forces Reserve Centers, 33 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 Installations and 4 Mission Command Training 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) 2013 Budget Estimates
 Appropriation Summary

III. Financial Summary (\$ In Thousands):

	<u>FY 2012</u>						
	<u>FY 2011 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2013 Estimate</u>
A. <u>Activity Breakout:</u>							
Budget Activity 01: Operating Forces							
Land Forces	1,152,032	1,314,381	(3,451)	(0.26)%	1,310,930	1,423,230	1,439,901
Land Forces Readiness	630,204	791,817	(26,567)	(3.36)%	765,250	785,950	693,320
Land Forces Readiness Support	969,717	845,696	(7,425)	(0.88)%	838,271	922,771	901,708
Subtotal	2,751,953	2,951,894	(37,443)	(1.27)%	2,914,451	3,131,951	3,034,929
Budget Activity 04: Administration and Servicewide Activities							
Logistics Operations	12,717	14,447	0	0.00%	14,447	14,447	12,995
Servicewide Support	150,230	142,835	0	0.00%	142,835	142,835	114,084
Subtotal	162,947	157,282	0	0.00%	157,282	157,282	127,079
Total	2,914,900	3,109,176	(37,443)	(1.2)%	3,071,733	3,289,233	3,162,008

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

B. <u>Reconciliation Summary</u>	<u>Change</u> FY 2012/FY 2012	<u>Change</u> FY 2012/FY 2013
BASELINE FUNDING	\$3,109,176	\$3,071,733
Congressional Adjustments (Distributed)	(33,443)	
Congressional Adjustments (Undistributed)	(4,000)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	\$3,071,733	
War Related and Disaster Supplemental Appropriation	217,500	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	\$3,289,233	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(217,500)	
Less: X-Year Carryover	0	
Price Change		53,931
Functional Transfers		24,447
Program Changes		<u>11,897</u>
NORMALIZED CURRENT ESTIMATE	\$3,071,733	\$3,162,008

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

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 3,109,176
1. Congressional Adjustments	\$ (37,443)
a) Distributed Adjustments	\$ (33,443)
1) Reduction for Payments to the General Services Administration for Standard Level User Charges not Properly Accounted for in Budget Documentation.	\$ (7,000)
2) Sustainment Costs for Weapons of Mass Destruction.	\$ (6,000)
3) Unjustified Funding for MILCON Planning and Design.....	\$ (20,443)
b) Undistributed Adjustments	\$ (4,000)
1) Unjustified Increase Budgeted for Fiscal Year 2012 Price Growth for Civilian Compensation.	\$ (4,000)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 3,071,733
2. War-Related and Disaster Supplemental Appropriations.....	\$ 217,500
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 217,500
1) Overseas Contingency Operations	\$ 217,500
b) Military Construction and Emergency Hurricane	\$ 0

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

c) X-Year Carryover	\$ 0
FY 2012 Baseline Funding (Subtotal)	\$ 3,289,233
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) a) Transfers In.....	\$ 0
2) Transfers Out	\$ 0
b) Emergent Requirements	\$ 0
1) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 3,289,233
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) 1) Increases	\$ 0
b) Decreases	\$ 0

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

Revised FY 2012 Estimate	\$ 3,289,233
5. Less: Emergency Supplemental Funding	\$ (217,500)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (217,500)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 3,071,733
6. Price Change	\$ 53,931
7. Transfers.....	\$ 24,447
a) Transfers In	\$ 108,349
1) Administration	\$ 52,829
2) Army Management Headquarters Activity	\$ 1,432
3) Full-Time Support (FTS)	\$ 2,130
4) Functional Schooling.....	\$ 206
5) Information Technology Services.....	\$ 3,015
6) Military Training Specific Support (MTSS)	\$ 6,412
7) Mission Command Training Centers	\$ 859
8) Re-distribution of civilian hiring freeze	\$ 14,283
9) Safety Personnel.....	\$ 1,168

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

10) Secure Internet Protocol Router (SIPR) Sustainment	\$ 1,776
11) Senior Leader Management	\$ 333
12) Surface/Ground OPTEMPO.....	\$ 21,194
13) Training Area Management	\$ 512
14) Transfer from Army for Fire and Emergency Services	\$ 2,200

b) Transfers Out \$ (83,902)

1) Administration	\$ (52,829)
2) Full-Time Support (FTS)	\$ (2,130)
3) Functional Schooling.....	\$ (206)
4) Information Technology Services.....	\$ (3,015)
5) Keystone Transfer to Active Army	\$ (1,989)
6) Mission Command Training Centers	\$ (859)
7) Surface/Ground OPTEMPO.....	\$ (22,362)
8) Training Area Management	\$ (512)

FY 2013 Budget Request (Subtotal).....\$ 3,150,111

8. Program Increases\$ 241,895

a) Annualization of New FY 2012 Program..... \$ 0

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

b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 241,895
1) Army Civilian Personnel Regionalization	\$ 5,282
2) Army Energy Independence and Security Act (EISA) Initiatives	\$ 28,027
3) Community Services	\$ 8,302
4) Compensable Days.....	\$ 3,525
5) Environmental Programs	\$ 6,857
6) Flying Hour Program.....	\$ 6,475
7) Full-Time Support (FTS)	\$ 15,554
8) Installation Management Support	\$ 705
9) Major Management Headquarters Activity.....	\$ 3,053
10) Mass Transit Subsidy.....	\$ 84
11) Medical/Dental Readiness	\$ 30,129
12) Military Funeral Honors.....	\$ 60
13) Mission Command Training Centers	\$ 6,527
14) Operational Reserve	\$ 33,576
15) Organizational Clothing & Individual Equip (OCIE) Sustainment	\$ 1,438

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

16) Pre-positioned Stocks	\$ 381
17) Records Management.....	\$ 1,320
18) Recruiting & Retention	\$ 5,975
19) Secure Communications Capabilities	\$ 3,621
20) Secure Internet Protocol Router Network Sustainment.....	\$ 1,199
21) Stryker NBC reconnaissance vehicle equipped chemical units.....	\$ 14,000
22) Surface/Ground OPTEMPO.....	\$ 59,532
23) Training & Education.....	\$ 3,712
24) Tuition Assistance	\$ 1,668
25) Visual Information Training Support Centers.....	\$ 893

FY 2013 Budget Request (Subtotal) \$ 3,392,006

9. Program Decreases.....	\$ (229,998)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (229,998)
1) Army Wide Publishing.....	\$ (2,263)
2) Chemical Defense Equipment	\$ (5,583)

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

3) Combat Service Support Automation Office (CSSAMO)	\$ (3,046)
4) Command Support	\$ (4,613)
5) Demolition of Excess Facilities	\$ (483)
6) Depot Maintenance	\$ (117,985)
7) Facilities Operations	\$ (6,608)
8) Flying Hour Management.....	\$ (71)
9) Force Projection Outload	\$ (196)
10) Housing Services	\$ (4,473)
11) Information Technology Services Management	\$ (15,598)
12) Logistic Services	\$ (6,932)
13) Medical Regional Training Sites	\$ (12,206)
14) Military Construction Tails	\$ (12,046)
15) Reserve Component Automation System (RCAS)	\$ (7,605)
16) Second Destination Transportation	\$ (2,895)
17) Security Services	\$ (14,651)
18) Weapons of Mass Destruction	\$ (12,744)

FY 2013 Budget Request.....\$ 3,162,008

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u> <u>Budget</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Budget</u>	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>
Aircraft Inventory	192	192	195	195	195
Aircraft Authorized	192	192	195	195	195
Aviators Authorized	500	500	500	500	500
Flying Hours	40,983	39,700	38,200	38,200	40,300
Flying Hours (\$000)	53,800	52,000	49,200	49,200	57,400
Average Cost Per Flying Hour	1,313	1,310	1,288	1,288	1,424
OPTEMPO (Hours per Crew per month)	5.8	5.8	5.1	5.1	5.6

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>
Truck Mile Equivalentents Required (Live Training)	200	200	200
Truck Mile Equivalentents Executed/Budgeted (Live Training)	82	105	124
Full Spectrum Training Miles Required	1,988	2,093	2,089
Full Spectrum Training Miles Executed/Budgeted	1,063	1,099	1,196

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
MANEUVER UNITS	\$960	\$1,091	\$0	0.00%	\$1,091	\$1,091	\$1,391	
SUBACTIVITY GROUP TOTAL	\$960	\$1,091	\$0	0.00%	\$1,091	\$1,091	\$1,391	
				<u>Change</u>				
				<u>FY 2012/FY 2012</u>	<u>Change</u>			
					<u>FY 2012/FY 2013</u>			
				\$1,091	\$1,091			
BASELINE FUNDING				0				
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				1,091				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				0				
SUBTOTAL BASELINE FUNDING				1,091				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					7			
Functional Transfers					0			
Program Changes					293			
NORMALIZED CURRENT ESTIMATE				\$1,091	\$1,391			

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

FY 2012 President's Budget Request	\$ 1,091
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,091
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 1,091
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 1,091
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate	\$ 1,091

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

6. Price Change	\$ 7
7. Transfers.....	\$ 0
8. Program Increases	\$ 293
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 293
1) Operational Reserve	\$ 80
Funding supports additional individual and collective training for enhanced readiness for selected, high-priority units. This improved readiness increases responsiveness and reduces post-mobilization training time. Funding also supports incremental installation support costs resulting from increased training operations. (FY 2012 baseline: \$ 0)	
2) Surface/Ground OPTEMPO.....	\$ 213
This increase reflects changes in ground OPTEMPO resulting from Army's commitment to improve the Reserve Component's (RC) training readiness needed to operate seamlessly with other services across the full spectrum of operations. (FY 2012 baseline: \$ 1,091)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 1,391

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	671	656	660	4
Officer	46	48	48	0
Enlisted	625	608	612	4
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	664	664	658	(6)
Officer	42	47	48	1
Enlisted	622	617	610	(7)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
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))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	303	0	1.80%	5	189	497	0	1.70%	8	18	523
0399	TOTAL TRAVEL	303	0	1.65%	5	189	497	0	1.61%	8	18	523
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	21	0	-6.50%	(1)	(11)	9	0	19.60%	2	2	13
0411	ARMY MANAGED SUPPLIES & MATERIALS	25	0	1.34%	0	402	427	0	-1.10%	(5)	102	524
0412	NAVY MANAGED SUPPLIES & MATERIALS	12	0	0.64%	0	(12)	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	-0.97%	0	(6)	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	109	0	1.46%	2	(110)	1	0	1.73%	0	0	1
0416	GSA MANAGED SUPPLIES & MATERIALS	19	0	1.80%	0	(11)	8	0	1.70%	0	4	12
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	192	0	0.52%	1	252	445	0	-0.67%	(3)	108	550
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	8	0	1.34%	0	(8)	0	0	-1.10%	0	81	81
0505	AIR FORCE EQUIPMENT	9	0	-0.97%	0	(9)	0	0	4.01%	0	0	0
0507	GSA MANAGED EQUIPMENT	258	0	1.80%	5	(259)	4	0	1.70%	0	3	7
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	275	0	1.82%	5	(276)	4	0	0.00%	0	84	88
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	17	0	1.80%	0	(17)	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	17	0	0.00%	0	(17)	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER PURCHASES</u>												
0917	POSTAL SERVICES (U.S.P.S.)	5	0	1.80%	0	(5)	0	0	1.70%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	168	0	1.80%	3	(153)	18	0	1.70%	0	10	28
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	6	6	0	1.70%	0	3	9
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.80%	0	3	3	0	1.70%	0	1	4
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	74	74	0	1.70%	1	43	118
0989	OTHER CONTRACTS	0	0	1.80%	0	44	44	0	1.70%	1	26	71
0999	TOTAL OTHER PURCHASES	173	0	1.73%	3	(31)	145	0	1.38%	2	83	230
9999	GRAND TOTAL	960	0	1.46%	14	117	1,091	0	0.64%	7	293	1,391

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 training and operating the Army Reserve's Modular Force multi-functional and functional support brigades. Expenses funded in this SAG include costs associated with fuel, supplies, and repair parts consumed during the execution of day-to-day training programs. Funding also supports travel, and transportation for unit training operations, other special training activities, and operating 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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$9,419	\$18,129	\$0	0.00%	\$18,129	\$18,129	\$20,889	
SUBACTIVITY GROUP TOTAL	\$9,419	\$18,129	\$0	0.00%	\$18,129	\$18,129	\$20,889	
				<u>Change</u>				
				<u>FY 2012/FY 2012</u>	<u>Change</u>			
					<u>FY 2012/FY 2013</u>			
				\$18,129	\$18,129			
BASELINE FUNDING				0				
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				18,129				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				0				
SUBTOTAL BASELINE FUNDING				18,129				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					558			
Functional Transfers					0			
Program Changes					2,202			
NORMALIZED CURRENT ESTIMATE				\$18,129	\$20,889			

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

FY 2012 President's Budget Request	\$ 18,129
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 18,129
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 18,129
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 18,129
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 18,129

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

6. Price Change	\$ 558
7. Transfers	\$ 0
8. Program Increases	\$ 2,202
a) Annualization of New FY 2012 Program	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 2,202
1) Operational Reserve	\$ 604
Funding supports additional individual and collective training for enhanced readiness for selected, high-priority units. This improved readiness increases responsiveness and reduces post-mobilization training time. Funding also supports incremental installation support costs resulting from increased training operations. (FY 2012 baseline: \$ 0)	
2) Surface/Ground OPTEMPO	\$ 1,598
This increase reflects changes in ground OPTEMPO resulting from Army's commitment to improve the Reserve Component's (RC) training readiness needed to operate seamlessly with other services across the full spectrum of operations. (FY 2012 baseline: \$ 18,129)	
9. Program Decreases	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases	\$ 0
c) Program Decreases in FY 2013	\$ 0
FY 2013 Budget Request	\$ 20,889

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	5,615	4,971	5,025	54
Officer	1,223	1,121	1,128	7
Enlisted	4,392	3,850	3,897	47
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	15	15	0
Officer	0	5	5	0
Enlisted	0	10	10	0
<u>Reserve Drill Strength (A/S) (Total)</u>	5,436	5,293	4,999	(294)
Officer	1,071	1,172	1,125	(47)
Enlisted	4,365	4,121	3,874	(247)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	8	15	7
Officer	0	3	5	2
Enlisted	0	5	10	5
<u>Civilian FTEs (Total)</u>	0	0	0	0
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))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,173	0	1.80%	57	(3,107)	123	0	1.70%	2	1	126
0399	TOTAL TRAVEL	3,173	0	1.80%	57	(3,107)	123	0	1.63%	2	1	126
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	50	0	-6.50%	(3)	1,825	1,872	0	19.60%	367	49	2,288
0402	SERVICE FUEL	1	0	-6.50%	0	791	792	0	19.60%	155	20	967
0411	ARMY MANAGED SUPPLIES & MATERIALS	427	0	1.34%	6	8,502	8,935	0	-1.10%	(98)	1,413	10,250
0412	NAVY MANAGED SUPPLIES & MATERIALS	305	0	0.64%	2	(307)	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	104	0	-0.97%	(1)	(103)	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	650	0	1.46%	9	2,598	3,257	0	1.73%	56	697	4,010
0416	GSA MANAGED SUPPLIES & MATERIALS	174	0	1.80%	3	(173)	4	0	1.70%	0	(1)	3
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,711	0	0.94%	16	13,133	14,860	0	3.23%	480	2,178	17,518
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	42	0	1.34%	1	258	301	0	-1.10%	(3)	3	301
0503	NAVY EQUIPMENT	114	0	0.64%	1	(115)	0	0	2.47%	0	0	0
0506	DLA EQUIPMENT	76	0	1.46%	1	(76)	1	0	1.73%	0	0	1
0507	GSA MANAGED EQUIPMENT	759	0	1.80%	14	(772)	1	0	1.70%	0	0	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	991	0	1.72%	17	(705)	303	0	-0.99%	(3)	3	303
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	511	0	1.80%	9	(434)	86	0	1.70%	1	(5)	82

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0799 TOTAL TRANSPORTATION	511	0	1.76%	9	(434)	86	0	1.16%	1	(5)	82
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS	24	0	1.80%	0	(24)	0	0	1.70%	0	0	0
0915 RENTS (NON-GSA)	1	0	1.80%	0	(1)	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	16	0	1.80%	0	(16)	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,594	0	1.80%	29	(130)	1,493	0	1.70%	25	5	1,523
0922 EQUIPMENT MAINTENANCE BY CONTRACT	89	0	1.80%	2	(91)	0	0	1.70%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	17	0	1.80%	0	(17)	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	529	0	1.80%	10	(539)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	483	0	-6.50%	(31)	(275)	177	0	19.60%	35	(29)	183
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	8	8
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	142	0	1.80%	3	926	1,071	0	1.70%	18	54	1,143
0989 OTHER CONTRACTS	138	0	1.80%	2	(124)	16	0	1.70%	0	(13)	3
0999 TOTAL OTHER PURCHASES	3,033	0	0.49%	15	(291)	2,757	0	2.83%	78	25	2,860
9999 GRAND TOTAL	9,419	0	1.21%	114	8,596	18,129	0	3.08%	558	2,202	20,889

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$399,609	\$492,705	(\$608)	(0.12)%	\$492,097	\$492,097	\$592,724	
SUBACTIVITY GROUP TOTAL	\$399,609	\$492,705	(\$608)	(0.12)%	\$492,097	\$492,097	\$592,724	
				<u>Change</u>				
				<u>FY 2012/FY 2012</u>	<u>Change</u>			
					<u>FY 2012/FY 2013</u>			
				\$492,705	\$492,097			
				0				
				(608)				
				0				
				0				
				0				
				492,097				
				84,200				
				0				
				0				
				576,297				
				0				
				(84,200)				
				0				
					7,665			
					23,023			
					69,939			
				\$492,097	\$592,724			

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

FY 2012 President's Budget Request	\$ 492,705
1. Congressional Adjustments	\$ (608)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (608)
1) Unjustified Increase Budgeted for Fiscal Year 2012 Price Growth for Civilian Compensation.	\$ (608)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 492,097
2. War-Related and Disaster Supplemental Appropriations	\$ 84,200
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 84,200
1) Overseas Contingency Operations	\$ 84,200
<p style="margin-left: 40px;">Funding supports the costs of training and preparing Army Reserve units that have been identified for a possible mobilization mission. This funding allows units to reach a higher level of readiness than is supported in the base budget. This training and preparation reduces post-mobilization training time, increasing the responsiveness of Army Reserve units. Typical costs include additional maintenance, schooling, second destination transportation, and supplies. Funding also supports post-deployment medical screening and family re-integration activities (Yellow Ribbon).</p>	
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 576,297

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 576,297
5. Less: Emergency Supplemental Funding	\$ (84,200)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (84,200)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 492,097
6. Price Change	\$ 7,665
7. Transfers.....	\$ 23,023
a) Transfers In	\$ 23,023
1) Full-Time Support (FTS)	\$ 1,829
Transfers civilian Full-Time Support (FTS) from SAG 114 to SAG 113. Civilian FTS, Department of the Civilians and Military Technicians, provide the Army Reserve 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. (FY 2012 baseline: \$ 173,565)	
2) Surface/Ground OPTEMPO.....	\$ 21,194
This transfers ground OPTEMPO from SAG 114 resulting from normal recalculation of equipment density and training strategy. (FY 2012 baseline: \$ 316,707)	
8. Program Increases	\$ 70,135
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

c) Program Growth in FY 2013	\$ 70,135
1) Compensable Days.....	\$ 674
<p>There will be one more compensable day in FY 2013. This will result in an increase in civilian manpower costs due to a greater number of workdays in FY 2013 (261 days) as compared to FY 2012 (260 days). (FY 2012 baseline: \$ 0)</p>	
2) Full-Time Support (FTS)	\$ 9,581
<p>Civilian FTS, Department of the Civilians and Military Technicians, provide the Army Reserve with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. Program increase results from updating the cost per workyear. (FY 2012 baseline: \$ 173,565)</p>	
3) Operational Reserve	\$ 16,827
<p>Funding supports additional individual and collective training for enhanced readiness for selected, high-priority units. This improved readiness increases responsiveness and reduces post-mobilization training time. Funding also supports incremental costs for installation support resulting from the increased tempo of training. (FY 2012 baseline: \$ 0)</p>	
4) Pre-positioned Stocks	\$ 381
<p>Increased funding supports costs of offloading equipment stocks and performing maintenance. The Army Reserve maintains two sets of pre-positioned equipment. One set is offloaded and maintained annually, the other is offloaded and maintained every other year. This funding supports the increased costs for maintaining the second set, which will be conducted during FY 2013. (FY 2012 baseline: \$ 295)</p>	
5) Stryker NBC reconnaissance vehicle equipped chemical units.....	\$ 14,000
<p>Funding supports maintenance contracts, parts, operating costs, and unit funded equipment for fielding Stryker NBC reconnaissance vehicles to Army Reserve chemical defense units. (FY 2012 baseline: \$ 0)</p>	
6) Surface/Ground OPTEMPO.....	\$ 28,672
<p>This increase reflects changes in ground OPTEMPO resulting from Army's commitment to improve the Reserve Component's (RC) training readiness needed to operate seamlessly with other services across the full spectrum of operations. (FY 2012 baseline: \$ 316,707)</p>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

9. Program Decreases.....	\$ (196)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (196)
1) Force Projection Outload	\$ (196)
Reduces funding for deployment readiness exercises and preparation. (FY 12 Baseline: \$ 801)	
FY 2013 Budget Request.....	\$ 592,724

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	109,171	115,160	124,987	9,827
Officer	13,730	14,776	18,132	3,356
Enlisted	95,441	100,384	106,855	6,471
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,484	5,316	5,333	17
Officer	477	824	909	85
Enlisted	4,007	4,492	4,424	(68)
<u>Reserve Drill Strength (A/S) (Total)</u>	113,889	112,166	120,074	7,908
Officer	13,847	14,253	16,454	2,201
Enlisted	100,042	97,913	103,620	5,707
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,520	4,901	5,325	424
Officer	546	651	867	216
Enlisted	3,974	4,250	4,458	208
<u>Civilian FTEs (Total)</u>	2,272	2,389	2,461	72
U.S. Direct Hire	2,272	2,389	2,461	72
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,272	2,389	2,461	72
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,256	2,388	2,460	72
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	63	75	75	0
<u>Contractor FTEs (Total)</u>	131	131	131	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	143,923	0	0.00%	0	34,898	178,821	0	0.38%	687	5,387	184,895
0103	WAGE BOARD	4	0	0.00%	0	(4)	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	143,940	0	0.00%	0	34,881	178,821	0	0.38%	687	5,387	184,895
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	62,697	0	1.80%	1,129	(19,137)	44,689	0	1.70%	760	4,898	50,347
0399	TOTAL TRAVEL	62,697	0	1.80%	1,129	(19,137)	44,689	0	1.70%	760	4,898	50,347
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	6,546	0	-6.50%	(425)	8,767	14,888	0	19.60%	2,918	4,239	22,045
0402	SERVICE FUEL	356	0	-6.50%	(23)	(255)	78	0	19.60%	15	(8)	85
0411	ARMY MANAGED SUPPLIES & MATERIALS	6,369	0	1.34%	85	5,445	11,899	0	-1.10%	(131)	15,232	27,000
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	-0.97%	0	1	1	0	4.01%	0	0	1
0415	DLA MANAGED SUPPLIES & MATERIALS	36,558	0	1.46%	534	25,130	62,222	0	1.73%	1,076	13,634	76,932
0416	GSA MANAGED SUPPLIES & MATERIALS	8,111	0	1.80%	146	615	8,872	0	1.70%	151	6,867	15,890
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	57,940	0	0.55%	317	39,703	97,960	0	4.11%	4,029	39,964	141,953
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	5,977	0	1.34%	80	25,559	31,616	0	-1.10%	(348)	11,388	42,656
0505	AIR FORCE EQUIPMENT	0	0	-0.97%	0	1	1	0	4.01%	0	0	1
0506	DLA EQUIPMENT	1,312	0	1.46%	19	4,223	5,554	0	1.73%	96	415	6,065

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0507 GSA MANAGED EQUIPMENT	13,527	0	1.80%	243	(10,446)	3,324	0	1.70%	56	2,250	5,630
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	20,816	0	1.64%	342	19,337	40,495	0	-0.48%	(196)	14,053	54,352
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	5.93%	0	1	1	0	6.26%	0	0	1
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	1	1	0	0.00%	0	0	1
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	21,496	0	1.80%	387	(14,113)	7,770	0	1.70%	132	73	7,975
0799 TOTAL TRANSPORTATION	21,496	0	1.80%	387	(14,113)	7,770	0	1.70%	132	73	7,975
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	64	0	1.80%	1	(65)	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	134	0	1.80%	2	(131)	5	0	1.70%	0	1	6
0915 RENTS (NON-GSA)	5	0	1.80%	0	0	5	0	1.70%	0	1	6
0917 POSTAL SERVICES (U.S.P.S.)	21	0	1.80%	0	(6)	15	0	1.70%	0	0	15
0920 SUPPLIES/MATERIALS (NON FUND)	3,500	0	1.80%	63	67,631	71,194	0	1.70%	1,210	19,992	92,396
0921 PRINTING AND REPRODUCTION	189	0	1.80%	3	(191)	1	0	1.70%	0	0	1
0922 EQUIPMENT MAINTENANCE BY CONTRACT	39,089	0	1.80%	704	(37,077)	2,716	0	1.70%	46	205	2,967
0923 FACILITY MAINTENANCE BY CONTRACT	139	0	1.80%	2	2,947	3,088	0	1.70%	52	190	3,330
0925 EQUIPMENT PURCHASES (NON FUND)	19,277	0	1.80%	347	(3,094)	16,530	0	1.70%	281	1,243	18,054
0932 MGMT & PROFESSIONAL SPT SVCS	1,481	0	1.80%	27	1,422	2,930	0	1.70%	50	(2,480)	500
0937 LOCALLY PURCHASED FUEL	4,191	0	-6.50%	(272)	(2,947)	972	0	19.60%	191	899	2,062
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	4,715	4,715
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,275	0	1.80%	203	8,599	20,077	0	1.70%	341	962	21,380

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0989 OTHER CONTRACTS	13,355	0	1.80%	240	(8,767)	4,828	0	1.70%	82	2,859	7,769
0999 TOTAL OTHER PURCHASES	92,720	0	1.42%	1,320	28,321	122,361	0	1.84%	2,253	28,587	153,201
9999 GRAND TOTAL	399,609	0	0.87%	3,495	88,993	492,097	0	1.56%	7,665	92,962	592,724

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 training and operating 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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$133,464	\$137,304	(\$242)	(0.18)%	\$137,062	\$137,062	\$114,983	
SUBACTIVITY GROUP TOTAL	\$133,464	\$137,304	(\$242)	(0.18)%	\$137,062	\$137,062	\$114,983	
				<u>Change</u>				
				<u>FY 2012/FY 2012</u>	<u>Change</u>			
					<u>FY 2012/FY 2013</u>			
				\$137,304	\$137,062			
				0				
				(242)				
				0				
				0				
				0				
SUBTOTAL APPROPRIATED AMOUNT				137,062				
				0				
				0				
				0				
SUBTOTAL BASELINE FUNDING				137,062				
				0				
				0				
				0				
					2,979			
					(22,265)			
					(2,793)			
NORMALIZED CURRENT ESTIMATE				\$137,062	\$114,983			

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

FY 2012 President's Budget Request	\$ 137,304
1. Congressional Adjustments	\$ (242)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (242)
1) Unjustified Increase Budgeted for Fiscal Year 2012 Price Growth for Civilian Compensation.	\$ (242)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 137,062
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 137,062
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 137,062
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

Normalized FY 2012 Current Estimate	\$ 137,062
6. Price Change	\$ 2,979
7. Transfers.....	\$ (22,265)
a) Transfers In	\$ 0
b) Transfers Out	\$ (22,265)
1) Full-Time Support (FTS)	\$ (1,071)
<p style="margin-left: 40px;">Transfers civilian Full-Time Support (FTS) from SAG 114 to SAG 113. Civilian FTS, Department of the Civilians and Military Technicians, provide the Army Reserve 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. (FY 2012 baseline: \$ 70,129)</p>	
2) Surface/Ground OPTEMPO.....	\$ (21,194)
<p style="margin-left: 40px;">This transfers ground OPTEMPO to SAG 113 resulting from normal recalculation of equipment density and training strategy. (FY 2012 baseline: \$ 60,107)</p>	
8. Program Increases	\$ 2,790
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 2,790
1) Compensable Days.....	\$ 269
<p style="margin-left: 40px;">There will be one more compensable day in FY 2013. This will result in an increase in civilian manpower costs due to a greater number of workdays in FY 2013 (261 days) as compared to FY 2012 (260 days).</p>	
2) Full-Time Support (FTS)	\$ 1,795
<p style="margin-left: 40px;">Civilian FTS, Department of the Civilians and Military Technicians, provide the Army Reserve with the day-</p>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. Program increase results from updating the cost per workyear. (FY 2012 baseline: \$ 66,075)

3) Operational Reserve \$ 726

Funding supports additional individual and collective training for enhanced readiness for selected, high-priority units. This improved readiness increases responsiveness and reduces post-mobilization training time. Funding also supports incremental costs for installation support resulting from the increased tempo of training. (FY 2012 baseline: \$ 0)

9. Program Decreases \$ (5,583)

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ (5,583)

1) Chemical Defense Equipment \$ (5,583)

Current models of chemical defense protective suits have an extended shelf life, which requires a smaller annual buy to maintain adequate stocks. (FY 2012 baseline: \$ 11,122)

FY 2013 Budget Request..... \$ 114,983

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	13,921	13,688	14,142	454
Officer	5,431	5,449	5,567	118
Enlisted	8,490	8,239	8,575	336
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,245	2,496	2,496	0
Officer	905	790	790	0
Enlisted	2,340	1,706	1,706	0
<u>Reserve Drill Strength (A/S) (Total)</u>	13,349	13,805	13,915	110
Officer	4,895	5,440	5,508	68
Enlisted	8,454	8,365	8,407	42
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,213	2,871	2,496	(375)
Officer	857	848	790	(58)
Enlisted	2,356	2,023	1,706	(317)
<u>Civilian FTEs (Total)</u>	1,262	946	932	(14)
U.S. Direct Hire	1,262	946	932	(14)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,262	946	932	(14)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,219	908	896	(12)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	57	75	76	1
<u>Contractor FTEs (Total)</u>	18	18	18	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	72,266	0	0.00%	0	(927)	71,339	0	0.36%	259	(1,068)	70,530
0103	WAGE BOARD	78	0	0.00%	0	(78)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	70	0	0.00%	0	(70)	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	72,427	0	0.00%	0	(1,088)	71,339	0	0.36%	259	(1,068)	70,530
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,468	0	1.80%	170	163	9,801	0	1.70%	167	(3,436)	6,532
0399	TOTAL TRAVEL	9,468	0	1.80%	170	163	9,801	0	1.70%	167	(3,436)	6,532
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	2,693	0	-6.50%	(175)	6,392	8,910	0	19.60%	1,746	(4,108)	6,548
0402	SERVICE FUEL	94	0	-6.50%	(6)	(79)	9	0	19.60%	2	(6)	5
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	1,352	1,352	0	-1.10%	(15)	(37)	1,300
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,687	0	0.64%	11	(1,688)	10	0	2.47%	0	(4)	6
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	596	0	-0.97%	(6)	(590)	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	14,595	0	1.46%	213	(11,463)	3,345	0	1.73%	58	(725)	2,678
0416	GSA MANAGED SUPPLIES & MATERIALS	1,016	0	1.80%	18	190	1,224	0	1.70%	21	(480)	765
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	20,681	0	0.27%	55	(5,886)	14,850	0	12.20%	1,812	(5,360)	11,302
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	4,736	0	1.34%	63	(2,621)	2,178	0	-1.10%	(24)	(795)	1,359

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0503 NAVY EQUIPMENT	0	0	0.64%	0	5	5	0	2.47%	0	(2)	3
0505 AIR FORCE EQUIPMENT	0	0	-0.97%	0	2	2	0	4.01%	0	(1)	1
0506 DLA EQUIPMENT	154	0	1.46%	2	1,425	1,581	0	1.73%	27	(622)	986
0507 GSA MANAGED EQUIPMENT	1,409	0	1.80%	25	239	1,673	0	1.70%	28	(657)	1,044
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	6,299	0	1.43%	90	(950)	5,439	0	0.57%	31	(2,077)	3,393
<u>OTHER FUND PURCHASES</u>											
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	1	0	0.00%	0	(1)	0	0	17.20%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	5.93%	0	8	8	0	6.26%	0	(3)	5
0699 TOTAL INDUSTRIAL FUND PURCHASES	1	0	0.00%	0	7	8	0	0.00%	0	(3)	5
<u>TRANSPORTATION</u>											
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	10.60%	0	4	4	0	0.20%	0	(2)	2
0771 COMMERCIAL TRANSPORTATION	1,690	0	1.80%	30	1,690	3,410	0	1.70%	58	(1,056)	2,412
0799 TOTAL TRANSPORTATION	1,690	0	1.78%	30	1,694	3,414	0	1.70%	58	(1,058)	2,414
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	31	0	1.80%	1	(32)	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	0	0	1.80%	0	1	1	0	1.70%	0	0	1
0914 PURCHASED COMMUNICATIONS	37	0	1.80%	1	122	160	0	1.70%	3	(63)	100
0915 RENTS (NON-GSA)	7	0	1.80%	0	214	221	0	1.70%	4	(87)	138
0917 POSTAL SERVICES (U.S.P.S.)	63	0	1.80%	1	57	121	0	1.70%	2	(47)	76
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	1.80%	0	7,045	7,045	0	1.70%	120	(2,203)	4,962
0921 PRINTING AND REPRODUCTION	2	0	1.80%	0	8	10	0	1.70%	0	(4)	6
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,778	0	1.80%	32	(1,515)	295	0	1.70%	5	(116)	184

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	47	0	1.80%	1	1,840	1,888	0	1.70%	32	(742)	1,178
0925 EQUIPMENT PURCHASES (NON FUND)	8,889	0	1.80%	160	(4,018)	5,031	0	1.70%	86	(1,976)	3,141
0928 SHIP MAINTENANCE BY CONTRACT	19	0	1.80%	0	(19)	0	0	1.70%	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	1.80%	0	30	30	0	1.70%	1	(12)	19
0932 MGMT & PROFESSIONAL SPT SVCS	2,359	0	1.80%	42	(2,401)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	985	0	-6.50%	(64)	(342)	579	0	19.60%	113	(330)	362
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	338	338
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,357	0	1.80%	132	6,373	13,862	0	1.70%	236	(6,438)	7,660
0989 OTHER CONTRACTS	1,324	0	1.80%	24	1,620	2,968	0	1.70%	50	(376)	2,642
0999 TOTAL OTHER PURCHASES	22,898	0	1.44%	330	8,983	32,211	0	2.02%	652	(12,056)	20,807
9999 GRAND TOTAL	133,464	0	0.51%	675	2,923	137,062	0	2.17%	2,979	(25,058)	114,983

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 operation of and training required to maintain readiness in the 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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$542,199	\$597,786	(\$2,578)	(0.43)%	\$595,208	\$595,208	\$633,091	
SUBACTIVITY GROUP TOTAL	\$542,199	\$597,786	(\$2,578)	(0.43)%	\$595,208	\$595,208	\$633,091	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$597,786		\$595,208			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(2,578)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			595,208					
War Related and Disaster Supplemental Appropriation			28,100					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			623,308					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(28,100)					
Less: X-Year Carryover			0					
Price Change					5,293			
Functional Transfers					(2,369)			
Program Changes					34,959			
NORMALIZED CURRENT ESTIMATE			\$595,208		\$633,091			

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

FY 2012 President's Budget Request	\$ 597,786
1. Congressional Adjustments	\$ (2,578)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (2,578)
1) Unjustified Increase Budgeted for Fiscal Year 2012 Price Growth for Civilian Compensation.	\$ (2,578)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 595,208
2. War-Related and Disaster Supplemental Appropriations	\$ 28,100
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 28,100
1) Overseas Contingency Operations	\$ 28,100
<p style="margin-left: 40px;">Funding supports the costs of training and preparing Army Reserve units that have been identified for a possible mobilization mission. This funding allows units to reach a higher level of readiness than is supported in the base budget. This training and preparation reduces post-mobilization training time, increasing the responsiveness of Army Reserve units. Typical costs include additional maintenance, schooling, second destination transportation, and supplies. Funding also supports post-deployment medical screening and family re-integration activities (Yellow Ribbon).</p>	
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 623,308

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 623,308
5. Less: Emergency Supplemental Funding	\$ (28,100)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (28,100)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 595,208
6. Price Change	\$ 5,293
7. Transfers.....	\$ (2,369)
a) Transfers In	\$ 0
b) Transfers Out	\$ (2,369)
1) Full-Time Support (FTS)	\$ (995)
Transfers civilian Full-Time Support (FTS) from SAG 115 to SAG 113 and SAG 116. Civilian FTS, Department of the Civilians and Military Technicians, provide the Army Reserve 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. (FY 2012 baseline: \$ 391,538)	
2) Functional Schooling.....	\$ (206)
Transfers resources for functional schooling to SAG 121 for ease of management. (FY 2012 baseline: \$ 5,583)	
3) Surface/Ground OPTEMPO.....	\$ (1,168)
Transfers funding for unit safety personnel to SAG 121. (FY 2012 baseline: \$ 182,161)	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

8. Program Increases	\$ 35,030
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 35,030
1) Compensable Days.....	\$ 1,755
There will be one more compensable day in FY 2013. This will result in an increase in civilian manpower costs due to a greater number of workdays in FY 2013 (261 days) as compared to FY 2012 (260 days). (FY 2012 baseline: \$ 457,973)	
2) Full-Time Support (FTS)	\$ 4,178
Civilian FTS, Department of the Civilians and Military Technicians, provide the Army Reserve with the day-to-day operational support necessary to ensure units are ready to accomplish their operational missions when mobilized. Program increase results from updating the cost per workyear. (FY 2012 baseline: \$ 391,538)	
3) Operational Reserve	\$ 48
Funding supports additional individual and collective training for enhanced readiness for selected, high-priority units. This improved readiness increases responsiveness and reduces post-mobilization training time. Funding also supports incremental installation support costs resulting from increased training operations. (FY 2012 baseline: \$ 0)	
4) Surface/Ground OPTEMPO.....	\$ 29,049
This increase reflects changes in ground OPTEMPO resulting from the Army's commitment to improve the Reserve Component's (RC) training readiness needed to operate seamlessly with other services across the full spectrum of operations. (FY 2012 baseline: \$ 182,161)	
9. Program Decreases.....	\$ (71)
a) One-Time FY 2012 Costs	\$ 0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ (71)

 1) Flying Hour Management.....\$ (71)

 Reduces funding for management of the flying hour program to reflect efficiencies in contracting. (FY 2012 baseline: \$ 11,308)

FY 2013 Budget Request.....\$ 633,091

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	38,013	34,227	34,923	696
Officer	7,805	10,831	11,037	206
Enlisted	30,208	23,396	23,886	490
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,290	2,494	2,494	0
Officer	881	962	962	0
Enlisted	1,409	1,532	1,532	0
<u>Reserve Drill Strength (A/S) (Total)</u>	39,888	36,120	34,575	(1,545)
Officer	8,548	9,318	10,934	1,616
Enlisted	31,340	26,802	23,641	(3,161)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,292	2,393	2,494	101
Officer	866	922	962	40
Enlisted	1,426	1,471	1,532	61
<u>Civilian FTEs (Total)</u>	5,847	6,036	5,995	(41)
U.S. Direct Hire	5,847	6,036	5,995	(41)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,847	6,036	5,995	(41)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,254	5,429	5,409	(20)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	79	76	76	0
<u>Contractor FTEs (Total)</u>	272	276	276	0

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	247,492	0	0.00%	0	(20,517)	226,975	0	0.37%	836	(2,883)	224,928
0103	WAGE BOARD	210,291	0	0.00%	0	16,949	227,240	0	0.25%	567	(509)	227,298
0106	BENEFITS TO FORMER EMPLOYEES	169	0	0.00%	0	(169)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	87	0	0.00%	0	(87)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,917	0	0.00%	0	(159)	3,758	0	0.00%	0	53	3,811
0199	TOTAL CIV PERSONNEL COMP	461,956	0	0.00%	0	(3,983)	457,973	0	0.31%	1,403	(3,339)	456,037
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,900	0	1.80%	160	2,101	11,161	0	1.70%	190	2,993	14,344
0399	TOTAL TRAVEL	8,900	0	1.80%	160	2,101	11,161	0	1.70%	190	2,993	14,344
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	1,189	0	-6.50%	(77)	7,624	8,736	0	19.60%	1,712	114	10,562
0402	SERVICE FUEL	12	0	-6.50%	(1)	1,308	1,319	0	19.60%	259	103	1,681
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	7,496	7,496	0	-1.10%	(82)	(2,687)	4,727
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	1.46%	0	13,076	13,076	0	1.73%	226	3,333	16,635
0416	GSA MANAGED SUPPLIES & MATERIALS	771	0	1.80%	14	4,311	5,096	0	1.70%	87	3,613	8,796
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,972	0	-3.25%	(64)	33,815	35,723	0	6.16%	2,202	4,476	42,401
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	1,431	0	1.34%	19	9,164	10,614	0	-1.10%	(117)	3,584	14,081
0503	NAVY EQUIPMENT	10	0	0.64%	0	(10)	0	0	2.47%	0	0	0

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0506	DLA EQUIPMENT	177	0	1.46%	3	749	929	0	1.73%	16	334	1,279
0507	GSA MANAGED EQUIPMENT	1,507	0	1.80%	27	5,012	6,546	0	1.70%	111	1,788	8,445
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,125	0	1.57%	49	14,915	18,089	0	0.06%	10	5,706	23,805
<u>OTHER FUND PURCHASES</u>												
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-11.65%	0	1,869	1,869	0	4.98%	93	(489)	1,473
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	5	0	1.12%	0	2	7	0	13.30%	1	(3)	5
0613	NAVAL AVIATION DEPOTS	58	0	-0.01%	0	(58)	0	0	0.17%	0	0	0
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	305	0	5.93%	18	(323)	0	0	6.26%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	368	0	4.89%	18	1,490	1,876	0	5.01%	94	(492)	1,478
<u>TRANSPORTATION</u>												
0707	AMC TRAINING	85	0	-2.80%	(2)	(83)	0	0	5.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,822	0	1.80%	69	2,568	6,459	0	1.70%	110	(178)	6,391
0799	TOTAL TRANSPORTATION	3,907	0	1.71%	67	2,485	6,459	0	1.70%	110	(178)	6,391
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES	0	0	1.80%	0	11	11	0	1.70%	0	(2)	9
0914	PURCHASED COMMUNICATIONS	1	0	1.80%	0	843	844	0	1.70%	14	(192)	666
0915	RENTS (NON-GSA)	0	0	1.80%	0	565	565	0	1.70%	10	(130)	445
0917	POSTAL SERVICES (U.S.P.S.)	18	0	1.80%	0	(6)	12	0	1.70%	0	(2)	10
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.80%	0	11,139	11,139	0	1.70%	189	2,783	14,111
0921	PRINTING AND REPRODUCTION	200	0	1.80%	4	(204)	0	0	1.70%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	41,066	0	1.80%	739	(25,339)	16,466	0	1.70%	280	4,250	20,996
0923	FACILITY MAINTENANCE BY CONTRACT	500	0	1.80%	9	1,031	1,540	0	1.70%	26	1,089	2,655

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	5,238	0	1.80%	94	3,354	8,686	0	1.70%	148	1,299	10,133
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	1.80%	0	0	0	0	1.70%	0	3,995	3,995
0937 LOCALLY PURCHASED FUEL	116	0	-6.50%	(8)	992	1,100	0	19.60%	216	119	1,435
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	17,609	17,609
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,638	0	1.80%	155	1,714	10,507	0	1.70%	179	1,392	12,078
0989 OTHER CONTRACTS	6,194	0	1.80%	111	6,752	13,057	0	1.70%	222	(8,786)	4,493
0999 TOTAL OTHER PURCHASES	61,971	0	1.78%	1,104	852	63,927	0	2.01%	1,284	23,424	88,635
9999 GRAND TOTAL	542,199	0	0.25%	1,334	51,675	595,208	0	0.89%	5,293	32,590	633,091

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 operations required to maintain readiness for all organic forces in Army Reserve aviation 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 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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
AVIATION ASSETS	\$66,381	\$67,366	(\$23)	(0.03)%	\$67,343	\$67,343	\$76,823	
SUBACTIVITY GROUP TOTAL	\$66,381	\$67,366	(\$23)	(0.03)%	\$67,343	\$67,343	\$76,823	
				<u>Change</u>				
				<u>FY 2012/FY 2012</u>	<u>Change</u>			
					<u>FY 2012/FY 2013</u>			
				\$67,366	\$67,343			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				(23)				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				67,343				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				0				
SUBTOTAL BASELINE FUNDING				67,343				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					2,265			
Functional Transfers					301			
Program Changes					6,914			
NORMALIZED CURRENT ESTIMATE				\$67,343	\$76,823			

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

FY 2012 President's Budget Request	\$ 67,366
1. Congressional Adjustments	\$ (23)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (23)
1) Unjustified Increase Budgeted for Fiscal Year 2012 Price Growth for Civilian Compensation.	\$ (23)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 67,343
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 67,343
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 67,343
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

Normalized FY 2012 Current Estimate	\$ 67,343
6. Price Change	\$ 2,265
7. Transfers.....	\$ 301
a) Transfers In	\$ 301
1) Full-Time Support (FTS)	\$ 301
<p>Transfers civilian Full-Time Support (FTS) from SAG 115 to SAG 116. Civilian FTS, Department of the Civilians and Military Technicians, provide the Army Reserve 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. (FY 2012 baseline: \$ 6,339)</p>	
8. Program Increases	\$ 6,914
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 6,914
1) Compensable Days.....	\$ 26
<p>There will be one more compensable day in FY 2013. This will result in an increase in civilian manpower costs due to a greater number of workdays in FY 2013 (261 days) as compared to FY 2012 (260 days).</p>	
2) Flying Hour Program	\$ 6,475
<p>Increased FY 2013 funding supports home station training for an Army Reserve rotary wing medical evacuation (MEDEVAC) unit that was activated during FY 2012. The increase also reflects changes in aircraft OPTEMPO resulting from the Army's commitment to improving the training readiness of the Reserve Components (RC) needed to operate seamlessly with other services across the full spectrum of operations. (FY 2012 baseline: \$ 49,170)</p>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

3) Operational Reserve \$ 413
 Funding supports additional individual and collective training for enhanced readiness for selected, high-priority units. This improved readiness increases responsiveness and reduces post-mobilization training time. Funding also supports incremental installation support costs resulting from increased training operations. (FY 2012 baseline: \$ 0)

9. Program Decreases.....\$ 0
 a) One-Time FY 2012 Costs\$ 0
 b) Annualization of FY 2012 Program Decreases.....\$ 0
 c) Program Decreases in FY 2013.....\$ 0
FY 2013 Budget Request.....\$ 76,823

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 AIR 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) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	3,416	3,245	3,222	(23)
Officer	778	771	756	(15)
Enlisted	2,638	2,474	2,466	(8)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	383	400	400	0
Officer	195	202	202	0
Enlisted	188	198	198	0
<u>Reserve Drill Strength (A/S) (Total)</u>	3,202	3,331	3,234	(97)
Officer	626	775	764	(11)
Enlisted	2,576	2,556	2,470	(86)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	378	392	400	8
Officer	190	199	202	3
Enlisted	188	193	198	5
<u>Civilian FTEs (Total)</u>	88	92	96	4
U.S. Direct Hire	88	92	96	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	88	92	96	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	83	87	91	4
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	67	76	76	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	5,823	0	0.00%	0	1,126	6,949	0	0.37%	26	301	7,276
0103	WAGE BOARD	44	0	0.00%	0	(44)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,867	0	0.00%	0	1,082	6,949	0	0.37%	26	301	7,276
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,351	0	1.80%	60	(3,411)	0	0	1.70%	0	0	0
0399	TOTAL TRAVEL	3,351	0	1.79%	60	(3,411)	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	14,835	0	-6.50%	(964)	(7,553)	6,318	0	19.60%	1,238	618	8,174
0402	SERVICE FUEL	6	0	-6.50%	0	426	432	0	19.60%	85	35	552
0411	ARMY MANAGED SUPPLIES & MATERIALS	32,061	0	1.34%	430	(32,445)	46	0	-1.10%	0	2,178	2,224
0412	NAVY MANAGED SUPPLIES & MATERIALS	446	0	0.64%	3	(449)	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	80	0	-0.97%	(1)	(79)	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	6,099	0	1.46%	89	14,460	20,648	0	1.73%	357	2,112	23,117
0416	GSA MANAGED SUPPLIES & MATERIALS	331	0	1.80%	6	2,394	2,731	0	1.70%	46	399	3,176
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	53,858	0	-0.81%	(437)	(23,246)	30,175	0	5.72%	1,726	5,342	37,243
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	36	0	1.34%	0	(36)	0	0	-1.10%	0	0	0
0503	NAVY EQUIPMENT	1	0	0.64%	0	(1)	0	0	2.47%	0	0	0
0506	DLA EQUIPMENT	70	0	1.46%	1	(71)	0	0	1.73%	0	0	0

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0507 GSA MANAGED EQUIPMENT	101	0	1.80%	2	(103)	0	0	1.70%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	208	0	1.44%	3	(211)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	492	0	1.80%	9	(501)	0	0	1.70%	0	0	0
0799 TOTAL TRANSPORTATION	492	0	1.83%	9	(501)	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	4	0	1.80%	0	(4)	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,340	0	1.80%	24	22,757	24,121	0	1.70%	410	1,182	25,713
0921 PRINTING AND REPRODUCTION	6	0	1.80%	0	(6)	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	21	0	1.80%	0	(21)	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	21	0	1.80%	0	941	962	0	1.70%	16	141	1,119
0932 MGMT & PROFESSIONAL SPT SVCS	2	0	1.80%	0	(2)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	942	0	-6.50%	(61)	(881)	0	0	19.60%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	99	99
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	105	0	1.80%	2	5,029	5,136	0	1.70%	87	150	5,373
0989 OTHER CONTRACTS	164	0	1.80%	3	(167)	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	2,605	0	-1.23%	(32)	27,646	30,219	0	1.70%	513	1,572	32,304
9999 GRAND TOTAL	66,381	0	-0.60%	(397)	1,359	67,343	0	3.36%	2,265	7,215	76,823

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

		FY 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$387,195	\$474,966	(\$26,567)	(5.59)%	\$448,399	\$448,399	\$481,997	
SUBACTIVITY GROUP TOTAL	\$387,195	\$474,966	(\$26,567)	(5.59)%	\$448,399	\$448,399	\$481,997	
				<u>Change</u>				
				<u>FY 2012/FY 2012</u>	<u>Change</u>			
					<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$474,966	\$448,399			
Congressional Adjustments (Distributed)				(26,443)				
Congressional Adjustments (Undistributed)				(124)				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				448,399				
War Related and Disaster Supplemental Appropriation				20,700				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				0				
SUBTOTAL BASELINE FUNDING				469,099				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				(20,700)				
Less: X-Year Carryover				0				
Price Change					6,549			
Functional Transfers					9,093			
Program Changes					17,956			
NORMALIZED CURRENT ESTIMATE				\$448,399	\$481,997			

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

FY 2012 President's Budget Request	\$ 474,966
1. Congressional Adjustments	\$ (26,567)
a) Distributed Adjustments	\$ (26,443)
1) Sustainment Costs for Weapons of Mass Destruction.	\$ (6,000)
2) Unjustified Funding for MILCON Planning and Design.....	\$ (20,443)
b) Undistributed Adjustments	\$ (124)
1) Unjustified Increase Budgeted for Fiscal Year 2012 Price Growth for Civilian Compensation.	\$ (124)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount	\$ 448,399
2. War-Related and Disaster Supplemental Appropriations.....	\$ 20,700
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 20,700
1) Overseas Contingency Operations	\$ 20,700
<p>Funding supports the costs of training and preparing Army Reserve units that have been identified for a possible mobilization mission. This funding allows units to reach a higher level of readiness than is supported in the base budget. This training and preparation reduces post-mobilization training time, increasing the responsiveness of Army Reserve units. Typical costs include additional maintenance, schooling, second destination transportation, and supplies. Funding also supports post-deployment medical screening and family re-integration activities (Yellow Ribbon).</p>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 469,099
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 469,099
5. Less: Emergency Supplemental Funding	\$ (20,700)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (20,700)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 448,399
6. Price Change	\$ 6,549
7. Transfers.....	\$ 9,093
a) Transfers In	\$ 9,157
1) Functional Schooling.....	\$ 206
Transfers funding for functional schooling from SAG 115 for more efficient management. This program primarily supports functional schooling for the Army Reserve's full-time support (FTS) workforce of civilians and military personnel. (FY 2012 Baseline: \$ 5,464)	
2) Military Training Specific Support (MTSS)	\$ 6,412
Transfer of resources from Reserve Personnel Army (RPA) appropriation to support contracted lodging to accommodate the increase of soldiers currently attending or awaiting to attend Initial Active duty for Training (IADT). (FY 2012 baseline: \$ 0)	
3) Mission Command Training Centers	\$ 859
Transfers operating costs from Base Operations, SAG 131 to Force Readiness Operations Support for Mission Command Training Centers. This transfer will accurately align the resources required to support	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

the Mission Command Training Centers.

4) Safety Personnel..... \$ 1,168
 Funds transferred from SAG 115 in support of 12 unit safety personnel from SAG 115 to coincide with the realigned safety mission. (FY 2012 baseline: \$ 5,825)

5) Training Area Management \$ 512
 Transfers operating costs from Base Operations, SAG 131 to Force Readiness Operations Support for Training Area Management. This transfer will accurately align the resources required to support the Training Area Management program.

b) Transfers Out \$ (64)

1) Full-Time Support (FTS) \$ (64)
 Transfers civilian Full-Time Support (FTS) from SAG 121 to SAG 113. Civilian FTS, Department of the Army Civilians and Military Technicians, provide the Army Reserve 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. (FY 2012 baseline: \$ 64)

8. Program Increases \$ 45,169

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 45,169

1) Compensable Days..... \$ 97
 There will be one more compensable day in FY 2013. This will result in an increase in civilian manpower costs due to a greater number of workdays in FY 2013 (261 days) as compared to FY 2012 (260 days).

2) Installation Management Support \$ 705
 This funding provides support for installation management activities to include internal reviews, public affairs, safety, chaplain, inspector general, equal employment opportunity, staff judge advocate, and

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

environmental programs 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. (FY 2012 baseline: \$ 41,089)

3) Medical/Dental Readiness \$ 30,129

This program provides support for medical and dental screening, dental treatment, HIV testing, immunizations, contracts for medical and dental readiness, as well as, health promotion programs. Increased funding supports an increase in Periodic Health Assessments (PHA) and dental exams along with an increase in immunizations from 18,000 to 20,000 Soldiers. Women's health (OB/GYN) exams and screenings will reach a 100% participation rate as required to meet medical readiness standards. (FY 2012 baseline: \$ 178,063)

4) Mission Command Training Centers \$ 6,527

Resources incorporate Battle Command Training Capabilities to the Mission Command Training Centers (MCTCs) and Battle Command Training Centers (BCTCs). Increased funding is for the sustainment of the Virtual Constructive Simulation Training systems that increase the BCTC capability to train individual operators, leaders, units, and battle staffs across the full spectrum of operations, including mission rehearsal and reach capabilities. (FY 2012 baseline: \$ 14,459)

5) Organizational Clothing & Individual Equip (OCIE) Sustainment \$ 1,438

Funds the replacement and maintenance of Organization Clothing and Individual Equipment (OCIE) that is centrally managed in the Central Issue Facilities. Supports repair or replacement of items lost or damaged. Also funds the personnel required to perform central management at the Central Management Office. Increased funding supports elevated OPTEMPO levels associated with operationalizing the Army Reserve. (FY 2012 baseline: \$ 45,741)

6) Training & Education \$ 3,712

Funds an increase in schoolhouse capacity by 24% 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) . (FY 2012 baseline: \$ 94,333)

7) Tuition Assistance \$ 1,668

The Tuition Assistance (TA) program funds post-secondary, graduate, and certificate program courses for

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

Army Reserve Soldiers. Program increase is a result of greater participation as Soldiers who interrupted their civilian careers and education during deployment are de-mobilized and return to their civilian education and career progression. (FY 2012 baseline: \$ 40,230)

8) Visual Information Training Support Centers \$ 893
 Resources information age systems technologies, automated training development, training evaluations, infrastructure, training support services, and multimedia/visual information products to support Army Reserve individual/institutional training. Increased funding supports the Engagement Skills Trainer (EST) made available to the Army Reserve in FY 2012 that simulates a firing range and provides three modes of training. (FY 2012 baseline: \$ 4,131)

9. Program Decreases\$ (27,213)

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ (27,213)

1) Army Wide Publishing \$ (2,263)
 Resources the cost of publishing, printing and distribution of Army-wide multi-media publications, forms and other information media products. Decrease in funding is due to the projected transition of the traditional hard copy Army Reserve Warrior Citizen magazine to an electronic web based publication. Savings come from the elimination of the quarterly printing and distribution costs to over 206,000 Army Reserve subscribers. (FY 2012 baseline: \$ 3,985)

2) Medical Regional Training Sites \$ (12,206)
 Provides for Medical Regional Training Sites (RTS) that support specialized medical training and area biomedical repair support. Includes training at the individual, collective, and unit levels. Courses include Combat Lifesaving, Combat Casualty, Advanced Trauma Life Support, etc. Decrease in funding is a result of the Army reducing CONUS-based training platforms. (FY 2012 baseline: \$ 12,206)

3) Weapons of Mass Destruction \$ (12,744)
 Provides resources for commercial-off-the -shelf (COTS) equipment and other operational costs necessary for the training and mission requirements of the Army Reserve elements within the DoD Chemical,

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

Biological, Radiological, Nuclear, and Explosive (CBRNE) Response Forces. Decrease in funding is a result of a reduction in mission hence diminishing personnel, equipment and training. Decrease in funding is due to a reduction of the Army Reserve's contribution to the CBRNE Response Forces. (FY 2012 baseline: \$ 25,429)

FY 2013 Budget Request.....\$ 481,997

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

	FY2011	FY2012	FY2013
<u>Specialized Skill Training</u>			
Officer	614	636	707
Enlisted	17,637	12,642	11,898
Number of Soldiers Trained	18,251	13,278	12,605

	FY2011	FY2012	FY2013
<u>Professional Development</u>			
Officer	3,195	4,685	3,801
Enlisted	13,628	13,321	14,783
All-Functional Training	10,423	11,908	12,444
Number of Soldiers Trained	27,246	29,914	31,028

<u>Medical and Dental Readiness</u>	Metric Goal	FY2011	FY2012	FY2013
Medically Ready (MR)	80%	64%	73%	80%
Periodic Health Assessment (PHA)	90%	85%	90%	90%
Dental Readiness Classification (DRC)	95%	75%	86%	95%

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	203	200	202	2
Officer	128	128	128	0
Enlisted	75	72	74	2
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,710	3,379	3,379	0
Officer	1,509	1,414	1,414	0
Enlisted	1,201	1,965	1,965	0
<u>Reserve Drill Strength (A/S) (Total)</u>	188	202	201	(1)
Officer	117	128	128	0
Enlisted	71	74	73	(1)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,707	3,045	3,379	334
Officer	1,508	1,462	1,414	(48)
Enlisted	1,199	1,583	1,965	382
<u>Civilian FTEs (Total)</u>	410	401	396	(5)
U.S. Direct Hire	376	363	377	14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	376	363	377	14
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	34	38	19	(19)
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	98	73	78	5
<u>Contractor FTEs (Total)</u>	317	358	353	(5)

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	33,990	0	0.00%	0	(7,249)	26,741	0	0.39%	105	1,265	28,111
0103	WAGE BOARD	6,247	0	0.00%	0	(3,543)	2,704	0	0.22%	6	58	2,768
0106	BENEFITS TO FORMER EMPLOYEES	24	0	0.00%	0	(24)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	40,261	0	0.00%	0	(10,816)	29,445	0	0.38%	111	1,323	30,879
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	27,612	0	1.80%	497	28,443	56,552	0	1.70%	961	(705)	56,808
0399	TOTAL TRAVEL	27,612	0	1.80%	497	28,443	56,552	0	1.70%	961	(705)	56,808
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	658	0	-6.50%	(43)	2,590	3,205	0	19.60%	628	(1,617)	2,216
0402	SERVICE FUEL	38	0	-6.50%	(2)	1	37	0	19.60%	7	(12)	32
0411	ARMY MANAGED SUPPLIES & MATERIALS	639	0	1.34%	9	60,462	61,110	0	-1.10%	(672)	2,158	62,596
0412	NAVY MANAGED SUPPLIES & MATERIALS	386	0	0.64%	2	(388)	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	-0.97%	0	(3)	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1,489	0	1.46%	22	8,056	9,567	0	1.73%	165	(1,325)	8,407
0416	GSA MANAGED SUPPLIES & MATERIALS	1,097	0	1.80%	20	2,496	3,613	0	1.70%	61	(3,483)	191
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4,310	0	0.19%	8	73,214	77,532	0	0.24%	189	(4,279)	73,442
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	289	0	1.34%	4	3,218	3,511	0	-1.10%	(39)	678	4,150
0503	NAVY EQUIPMENT	354	0	0.64%	2	(356)	0	0	2.47%	0	0	0

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0506 DLA EQUIPMENT	292	0	1.46%	4	1,404	1,700	0	1.73%	29	(236)	1,493
0507 GSA MANAGED EQUIPMENT	1,459	0	1.80%	26	7,356	8,841	0	1.70%	150	(4,812)	4,179
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,394	0	1.50%	36	11,622	14,052	0	1.00%	140	(4,370)	9,822
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-11.65%	0	925	925	0	4.98%	46	(158)	813
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	5.93%	0	10,096	10,096	0	6.26%	632	(1,856)	8,872
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	6	0	-17.69%	(1)	(5)	0	0	16.57%	0	0	0
0679 COST REIMBURSABLE PURCHASES	3,350	0	1.80%	60	(3,410)	0	0	1.70%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,356	0	1.76%	59	7,606	11,021	0	6.15%	678	(2,014)	9,685
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	456	0	1.80%	8	1,839	2,303	0	1.70%	39	(440)	1,902
0799 TOTAL TRANSPORTATION	456	0	1.75%	8	1,839	2,303	0	1.69%	39	(440)	1,902
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	1.80%	0	(1)	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	2	0	1.80%	0	10	12	0	1.70%	0	(2)	10
0914 PURCHASED COMMUNICATIONS	9	0	1.80%	0	744	753	0	1.70%	13	(104)	662
0915 RENTS (NON-GSA)	0	0	1.80%	0	1,315	1,315	0	1.70%	22	(182)	1,155
0917 POSTAL SERVICES (U.S.P.S.)	18	0	1.80%	0	249	267	0	1.70%	5	(36)	236
0920 SUPPLIES/MATERIALS (NON FUND)	8,206	0	1.80%	148	1,623	9,977	0	1.70%	170	(7,834)	2,313
0921 PRINTING AND REPRODUCTION	7,159	0	1.80%	129	(6,125)	1,163	0	1.70%	20	(73)	1,110
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,447	0	1.80%	80	(443)	4,084	0	1.70%	69	(2,564)	1,589
0923 FACILITY MAINTENANCE BY CONTRACT	4,806	0	1.80%	86	4,184	9,076	0	1.70%	154	(3,145)	6,085

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0925 EQUIPMENT PURCHASES (NON FUND)	780	0	1.80%	14	6,467	7,261	0	1.70%	123	5,791	13,175
0932 MGMT & PROFESSIONAL SPT SVCS	21,846	0	1.80%	393	(22,239)	0	0	1.70%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	107	0	1.80%	2	(109)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	(145)	0	-6.50%	9	437	301	0	19.60%	59	(245)	115
0964 SUBSISTENCE AND SUPPORT OF PERSONS	53,850	0	0.00%	0	(53,850)	0	0	0.00%	0	15,150	15,150
0986 OTHER CONTRACTS (MEDICAL CARE)	132,599	0	3.30%	4,376	(136,975)	0	0	3.60%	0	208,229	208,229
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	58,908	0	1.80%	1,060	9,902	69,870	0	1.70%	1,188	(54,507)	16,551
0989 OTHER CONTRACTS	16,213	0	1.80%	292	136,910	153,415	0	1.70%	2,608	(122,944)	33,079
0999 TOTAL OTHER PURCHASES	308,806	0	2.13%	6,589	(57,901)	257,494	0	1.72%	4,431	37,534	299,459
9999 GRAND TOTAL	387,195	0	1.86%	7,197	54,007	448,399	0	1.46%	6,549	27,049	481,997

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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. Funding supports the analysis, design, programming, and operation and maintenance of information technology systems, for automation support, services and associated supplies, equipment, and other costs necessary for the 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) 2013 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 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$104,155	\$69,841	\$0	0.00%	\$69,841	\$69,841	\$70,118	
SUBACTIVITY GROUP TOTAL	\$104,155	\$69,841	\$0	0.00%	\$69,841	\$69,841	\$70,118	
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
				<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$69,841			\$69,841		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			69,841					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			69,841					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						1,614		
Functional Transfers						0		
Program Changes						(1,337)		
NORMALIZED CURRENT ESTIMATE			\$69,841			\$70,118		

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

FY 2012 President's Budget Request	\$ 69,841
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 69,841
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 69,841
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 69,841
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate	\$ 69,841

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

6. Price Change	\$ 1,614
7. Transfers.....	\$ 0
8. Program Increases	\$ 9,314
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 9,314
1) Operational Reserve	\$ 5,693
Funding supports additional individual and collective training for enhanced readiness for selected, high-priority units. This improved readiness increases responsiveness and reduces post-mobilization training time. Funding also supports incremental installation support costs resulting from increased training operations. (FY 2012 baseline: \$ 0)	
2) Secure Communications Capabilities	\$ 3,621
Provides secure communication capabilities via Secure Internet Protocol Network (SIPRNET) and bandwidth to Army Reserve Modular Brigades, Battalions, Companies, and Soldiers. This initiative has expanded the network infrastructure and services through the SIPRNET and enhanced support to the warfighter. The FY 2013 funding supports the life cycle of the equipment, including sustainment, maintenance and/or replacement, at the 422 fielded SIPRNET sites. (FY 2012 Baseline: \$ 30,302)	
9. Program Decreases.....	\$ (10,651)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (10,651)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

- 1) Combat Service Support Automation Office (CSSAMO) \$ (3,046)
Reduces funding for legacy CSSAMO systems. (FY 12 Baseline: \$ 18,043)

- 2) Reserve Component Automation System (RCAS) \$ (7,605)
Reduced funding for legacy automation systems. (FY 12 Baseline: \$ 21,496)

FY 2013 Budget Request.....\$ 70,118

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

Aircraft Life Cycle Contractor Support

	FY 2011	FY 2012	FY 2013
C-12	28	0	0
UC-35	12	0	0

Long Haul Communications

Long Haul Circuits	995	995	1,041
Meshing/Redundancy Circuits Sites	4/35	4/35	4/35
DS-3 Circuits	150	150	150
OC3 Circuits	5	5	5
OC12 Circuit	0	0	2
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	1
Continuity of Operations (COOP) Plan OC12 Circuits	0	0	1
Non-Secure Internet Protocol Router Network (NIPRNET)	5	5	4
Secret Internet Protocol Router Network (SIPRNET)	400	422	422

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
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))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	283	278	278	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	609	0	1.80%	11	(620)	0	0	1.70%	0	0	0
0399	TOTAL TRAVEL	609	0	1.81%	11	(620)	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	11	0	1.34%	0	(11)	0	0	-1.10%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	28	0	-0.97%	0	(28)	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	3	0	1.46%	0	(3)	0	0	1.73%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	42	0	0.00%	0	(42)	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-11.65%	0	13,015	13,015	0	4.98%	648	174	13,837
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	13,015	13,015	0	4.98%	648	174	13,837
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	108	0	1.80%	2	(110)	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	108	0	1.85%	2	(110)	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	1,450	0	1.80%	26	8,412	9,888	0	1.70%	168	3,080	13,136
0920	SUPPLIES/MATERIALS (NON FUND)	72	0	1.80%	1	404	477	0	1.70%	8	6,128	6,613
0922	EQUIPMENT MAINTENANCE BY CONTRACT	35,390	0	1.80%	637	(35,526)	501	0	1.70%	9	337	847
0925	EQUIPMENT PURCHASES (NON FUND)	45,989	0	1.80%	828	(30,613)	16,204	0	1.70%	275	318	16,797

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0932 MGMT & PROFESSIONAL SPT SVCS	243	0	1.80%	4	(247)	0	0	1.70%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,233	0	1.80%	364	7,230	27,827	0	1.70%	473	(10,433)	17,867
0989 OTHER CONTRACTS	19	0	1.80%	0	1,910	1,929	0	1.70%	33	(941)	1,021
0999 TOTAL OTHER PURCHASES	103,396	0	1.80%	1,860	(48,430)	56,826	0	1.70%	966	(1,511)	56,281
9999 GRAND TOTAL	104,155	0	1.80%	1,873	(36,187)	69,841	0	2.31%	1,614	(1,337)	70,118

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

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) 2013 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 2012							
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$138,854	\$247,010	\$0	0.00%	\$247,010	\$247,010	\$247,010	\$141,205	
SUBACTIVITY GROUP TOTAL	\$138,854	\$247,010	\$0	0.00%	\$247,010	\$247,010	\$247,010	\$141,205	
			<u>Change</u>		<u>Change</u>				
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$247,010		\$247,010				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			0						
SUBTOTAL APPROPRIATED AMOUNT			247,010						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2012 to 2012 Only)			0						
SUBTOTAL BASELINE FUNDING			247,010						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change					12,180				
Functional Transfers					0				
Program Changes					(117,985)				
NORMALIZED CURRENT ESTIMATE			\$247,010		\$141,205				

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

FY 2012 President's Budget Request	\$ 247,010
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 247,010
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 247,010
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 247,010
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 247,010

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

6. Price Change	\$ 12,180
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ (117,985)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (117,985)
1) Depot Maintenance	\$ (117,985)
FY 2013 funding will support our statutorily required and other high priority needs such as watercraft and end items that support depot core requirements. Funding will also support training readiness and unit deployability. The FY 2013 reduction in funding will primarily affect tactical wheeled vehicles and other tactical equipment such as Material Handling Equipment (MHE), Palletized Loading Systems (PLS), and Heavy Expanded Mobility Tactical Trucks (HEMTT). (FY 2012 baseline: \$ 247,010)	
FY 2013 Budget Request.....	\$ 141,205

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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: Provides 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.

Type of Maintenance	FY 2011 Budget		FY 2012 Budget		FY 2013 Budget	
	Qty	\$ M	Qty	\$ M	Qty	\$ M
Aircraft Overhauled	1	0.0	1	8.8	1	0.0
Repaired	1	0.1	1	1.2	0	0.0
Combat Vehicles	12	0.0	39	19.5	45	15.4
Communications-Electronics (COMMEL)	169	0.0	952	4.7	871	4.3
Other End Items		138.8		68.7		39.2
Watercraft	20		20		11	
Construction Equipment	25		94		54	
Material Handling Equipment	24		96		55	
Support Equipment	41		991		570	
TMDE	44,000		20,538		11,809	
Tactical Vehicles	659	0.0	1,601	144.0	903	82.3
DEPOT MAINTENANCE TOTAL	44,952	138.9	24,333	247.0	14,303	141.2

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
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))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	130	130	130	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	54	0	1.80%	1	2	57	0	1.70%	1	(39)	19	
0399 TOTAL TRAVEL	54	0	1.85%	1	2	57	0	1.75%	1	(39)	19	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	63	0	-6.50%	(4)	(59)	0	0	19.60%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	421	0	1.34%	6	(54)	373	0	-1.10%	(4)	1,256	1,625	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	-0.97%	0	9	9	0	4.01%	0	32	41	
0415 DLA MANAGED SUPPLIES & MATERIALS	3,149	0	1.46%	46	(289)	2,906	0	1.73%	50	(2,020)	936	
0416 GSA MANAGED SUPPLIES & MATERIALS	80	0	1.80%	1	(20)	61	0	1.70%	1	208	270	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,713	0	1.32%	49	(413)	3,349	0	1.40%	47	(524)	2,872	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506 DLA EQUIPMENT	306	0	1.46%	4	(310)	0	0	1.73%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1	0	1.80%	0	(1)	0	0	1.70%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	307	0	1.30%	4	(311)	0	0	0.00%	0	0	0	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	134,525	0	-11.65%	(15,672)	123,183	242,036	0	4.98%	12,053	(116,368)	137,721	
0680 BUILDINGS MAINTENANCE FUND	0	0	135.78%	0	369	369	0	15.84%	58	(218)	209	
0699 TOTAL INDUSTRIAL FUND PURCHASES	134,525	0	-11.65%	(15,672)	123,552	242,405	0	5.00%	12,111	(116,586)	137,930	
<u>TRANSPORTATION</u>												

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0771 COMMERCIAL TRANSPORTATION	0	0	1.80%	0	106	106	0	1.70%	2	(76)	32
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	106	106	0	1.89%	2	(76)	32
<u>OTHER PURCHASES</u>											
0920 SUPPLIES/MATERIALS (NON FUND)	87	0	1.80%	2	(89)	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	68	0	1.80%	1	853	922	0	1.70%	16	(641)	297
0925 EQUIPMENT PURCHASES (NON FUND)	56	0	1.80%	1	114	171	0	1.70%	3	(119)	55
0989 OTHER CONTRACTS	44	0	1.80%	1	(45)	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	255	0	1.96%	5	833	1,093	0	1.74%	19	(760)	352
9999 GRAND TOTAL	138,854	0	-11.24%	(15,613)	123,769	247,010	0	4.93%	12,180	(117,985)	141,205

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 providing 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 for 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 and 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; also funds fuel for vehicles, 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. Laundry and dry cleaning services clean and maintain government owned property (i.e., dining facility linens, religious vestments, flags, etc.).

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.

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 - provides resources for physical security programs, access control, and equipment to protect personnel, assets, facilities, and installations; (3) Anti-Terrorism (AT) - includes AT program management, the execution of Vulnerability Assessments, and all levels of AT training; (4) Information Assurance (IA) and counterintelligence activities - includes intelligence and security support, foreign disclosure, industrial security, communications security (COMSEC), security education, training and awareness (SETA), personnel security, sensitive compartmented information (SCI) security, technology protection, and information security, and (5) the Installation Preparedness Program (IPP) - resources an integrated emergency response capability that allows the installation to effectively prepare for and respond to chemical, biological, radiological, nuclear, and high-yield explosive (CBRNE) incidents.

ENVIRONMENTAL PROGRAMS - Comprised of (1) Compliance - to ensure projects and activities sustain compliance with all applicable Federal and State laws and regulations not specifically funded by any other account; includes 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 audio-visual 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 single permanent party personnel, or designated for either initial military training, or other than initial military training.

OPERATIONAL MISSION SERVICES - Provides resources to conduct Airfield Operations - airfield management, airfield services, airfield specific equipment, air traffic services (ATS), airspace management and control, equipment maintenance, safety requirements, hazardous material (HAZMAT) control, and airfield obstruction surveys.

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 systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

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.

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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$550,103	\$590,078	(\$7,358)	(1.25)%	\$582,720	\$582,720	\$561,878	
SUBACTIVITY GROUP TOTAL	\$550,103	\$590,078	(\$7,358)	(1.25)%	\$582,720	\$582,720	\$561,878	
				<u>Change</u>				
				<u>FY 2012/FY 2012</u>	<u>Change</u>			
					<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$590,078	\$582,720			
Congressional Adjustments (Distributed)				(7,000)				
Congressional Adjustments (Undistributed)				(358)				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				582,720				
War Related and Disaster Supplemental Appropriation				84,500				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				0				
SUBTOTAL BASELINE FUNDING				667,220				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				(84,500)				
Less: X-Year Carryover				0				
Price Change					8,382			
Functional Transfers					12,097			
Program Changes					(41,321)			
NORMALIZED CURRENT ESTIMATE				\$582,720	\$561,878			

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

FY 2012 President's Budget Request	\$ 590,078
1. Congressional Adjustments	\$ (7,358)
a) Distributed Adjustments	\$ (7,000)
1) Reduction for Payments to the General Services Administration for Standard Level User Charges not Properly Accounted for in Budget Documentation.	\$ (7,000)
b) Undistributed Adjustments	\$ (358)
1) Unjustified Increase Budgeted for Fiscal Year 2012 Price Growth for Civilian Compensation.	\$ (358)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 582,720
2. War-Related and Disaster Supplemental Appropriations.....	\$ 84,500
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 84,500
1) Overseas Contingency Operations	\$ 84,500
<p>Funding supports the costs of training and preparing Army Reserve units that have been identified for a possible mobilization mission. This funding allows units to reach a higher level of readiness than is supported in the base budget. This training and preparation reduces post-mobilization training time, increasing the responsiveness of Army Reserve units. Typical costs include additional maintenance, schooling, second destination transportation, and supplies. Funding also supports post-deployment medical screening and family re-integration activities (Yellow Ribbon).</p>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 667,220
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 667,220
5. Less: Emergency Supplemental Funding	\$ (84,500)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (84,500)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 582,720
6. Price Change	\$ 8,382
7. Transfers.....	\$ 12,097
a) Transfers In	\$ 16,483
1) Re-distribution of civilian hiring freeze	\$ 14,283
Represents a re-distribution of the civilian staffing reductions initiated in FY 2012. As part of the Department of Defense reform agenda, the Army Reserve, with limited exceptions, maintains civilian staffing at the FY 2010 level.	
2) Transfer from Army for Fire and Emergency Services	\$ 2,200
Transfer from active Army for Fire and Emergency Services to support training site emergency services protection for fire prevention, fire suppression, rescue, and basic life support services. (Baseline: \$16,477)	
b) Transfers Out	\$ (4,386)
1) Information Technology Services.....	\$ (3,015)
Transfers HQ level information technology funding from SAG 131 to SAG 431. (FY 2012 Baseline: \$	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

123,246)

2) Mission Command Training Centers \$ (859)

Transfers operating costs from Base Operations, SAG 131 to Force Readiness Operations Support for Mission Command Training Centers. This transfer will accurately align the resources required to support the Mission Command Training Centers .

3) Training Area Management \$ (512)

Transfers operating costs from Base Operations, SAG 131 to Force Readiness Operations Support for the Training Area Management mission. This transfer will accurately align the resources required to support the Training Area Management mission. (FY 2012 Baseline: \$ 24,664)

8. Program Increases\$ 23,600

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 23,600

1) Community Services \$ 8,302

Increased funding provides 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 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. (FY 2012 Baseline: \$66,736)

2) Compensable Days..... \$ 454

There will be one more compensable day in FY 2013. This will result in an increase in civilian manpower

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

costs due to a greater number of workdays in FY 2013 (261 days) as compared to FY 2012 (260 days).

3) Environmental Programs \$ 6,857

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. The increase in funding accomplishes External Environmental Performance Assessments Systems (EPAS) program requirements at Army Reserve installations and command. The EPAS program, as directed by Executive Order, DoD, and Army policy, is a program to audit installation-level environmental performance. (FY 2012 Baseline: \$28,622)

4) Operational Reserve \$ 7,987

Funding supports additional individual and collective training for enhanced readiness for selected, high-priority units. This improved readiness increases responsiveness and reduces post-mobilization training time. Funding also supports incremental installation support costs resulting from increased training operations. (FY 2012 baseline: \$ 0)

9. Program Decreases \$ (64,921)

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ (64,921)

1) Command Support \$ (4,613)

Reduced funding for lower-priority aspects of command support on installations, to include Garrison HQ, Contracting, and Financial Management. (FY 2012 Baseline: \$54,286)

2) Facilities Operations \$ (6,608)

Funding decrease applied to a variety of installation public works and municipal services as the Army attempts to reduce its installation operational costs. Army seeks to reduce costs through contract modification in areas such as pest control, custodial & refuse collection, grounds maintenance & pavement clearing, including removal of snow and ice, grass cutting operations, and street sweeping. The reduction of

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

these services will not degrade the quality of life to our Soldiers, Families and Civilians. (FY 2012 Baseline: \$177,285)

3) Housing Services \$ (4,473)

Resources provide for management of unaccompanied personnel housing and other associated costs, purchase, control, moving, management, and handling of lifecycle replacement and repair for all facilities unaccompanied personnel housing furnishings. Reduction is a result of changes in the life cycle replacement timeline of furnishings for our permanent party and transient/student housing and billets. The life cycle extension increases from a 15-year to a 20-year life cycle for replacement. (FY 2012 Baseline: \$5,790)

4) Information Technology Services Management \$ (15,598)

Decrease in funding is a result of the implementation of the Army's enterprise-wide systems enhancements and tools. (FY 2012 Baseline: \$142,074)

5) Logistic Services \$ (6,932)

Provides essential installation community logistics, transportation logistics and supply logistics at Army Reserve installations and facilities. Decrease is a result of the projected closing of one dining facility at Fort McCoy and a reduction in non-tactical vehicles. (FY 2012 Baseline: \$41,263)

6) Military Construction Tails \$ (12,046)

Resources provide Corps of Engineers support to the Army for collateral equipment, furniture, and equipment in support of Grow the Army military construction projects. Decrease in funding is a result of project completion for the Military Construction, Army Reserve GTA projects started in FYs 10 and 11. (FY 2012 Baseline: \$33,012)

7) Security Services \$ (14,651)

Decrease results from efficiencies gained in travel, training, supplies, and equipment. In addition, new physical security measures reduced costs for maintenance of intrusion detection systems used to protect Army Reserve centers, vehicle storage areas, and weapons storage vaults. (FY 2012 Baseline: \$56,978)

FY 2013 Budget Request.....\$ 561,878

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	
A. Administration (\$000)	25,567	24,209	25,463	-
Military Personnel Average Strength	0	0	0	
Civilian Personnel FTEs	144	148	185	
Number of Installations, Total	3	3	3	
(CONUS)	3	3	3	
(Overseas)	0	0	0	
B. Retail Supply Operations (\$000)	8,839	10,134	10,973	
Military Personnel Average Strength	0	0	0	
Civilian Personnel FTEs	84	87	87	
C. Maintenance of Installation Equipment (\$000)	11,914	12,347	10,022	
Military Personnel Average Strength	0	0	0	
Civilian Personnel FTEs	37	36	36	
D. Other Base Services (\$000)	322,117	306,024	308,532	
Military Personnel Average Strength	0	0	0	
Civilian Personnel FTEs	857	817	820	
Number of Motor Vehicles, Total	2,043	2,060	1,696	
(Owned)	0	0	0	
(Leased)	2,043	2,060	1,696	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

E. Other Personnel Support (\$000)	8,604	8,153	1,342
Military Personnel Average Strength	0	0	0
Civilian FTEs	83	75	13
F. Payments to GSA			
Standard Level User Charges (\$000)	6,704	7,100	3,603
Leased Space (000 sq ft)	461	175	120
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	2,000	1,900
Lease Charges (\$000)	10,591	12,645	12,762
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	73,616	104,728	97,763
Military Personnel Average Strength	0	0	0
Civilian FTEs	199	214	215
I. Operation of Utilities (\$000)	52,598	58,515	59,549
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	6	17	18
Electricity (MWH)	420,648	429,061	458,225
Heating and Ventilation (KCF)	10,918,784	11,137,159	11,894,173
Water, Plants, & Systems (KGALs)	9,143,169	9,326,033	9,959,941
Sewage & Waste Systems (KGALs)	696,150	710,073	758,338

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	84	112	175
Area Maintenance Support Activities	124	124	114
U.S. Army Reserve Centers	864	864	714
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
Mission Command Training Centers	5	4	4
Building Square Feet, K	43,941	49,900	59,652
Acreage, Owned, K	190	190	321
K. Environmental Programs (\$000)	27,038	28,628	34,286
Civilian FTEs	23	39	39
Total 131	547,588	572,483	564,295
U. S. Direct Hire	1,431	1,431	1,411
Reimbursable Civilians	2	2	2
Total FTEs	1,433	1,433	1,413

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,433	1,433	1,413	(20)
U.S. Direct Hire	1,431	1,431	1,411	(20)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,431	1,431	1,411	(20)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	2	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	109	82	82	0
<u>Contractor FTEs (Total)</u>	1,542	1,504	1,503	(1)

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	151,487	0	0.00%	0	(37,999)	113,488	0	0.34%	385	(1,887)	111,986
0103	WAGE BOARD	4,952	0	0.00%	0	(415)	4,537	0	0.11%	5	1	4,543
0199	TOTAL CIV PERSONNEL COMP	156,439	0	0.00%	0	(38,414)	118,025	0	0.33%	390	(1,886)	116,529
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,133	0	1.80%	326	2,677	21,136	0	1.70%	359	(1,811)	19,684
0399	TOTAL TRAVEL	18,133	0	1.80%	326	2,677	21,136	0	1.70%	359	(1,811)	19,684
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	894	0	-6.50%	(58)	(390)	446	0	19.60%	87	166	699
0402	SERVICE FUEL	49	0	-6.50%	(3)	(44)	2	0	19.60%	0	1	3
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	1,645	1,645	0	-1.10%	(18)	613	2,240
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	79	0	-0.97%	(1)	(78)	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	1.46%	0	361	361	0	1.73%	6	(144)	223
0416	GSA MANAGED SUPPLIES & MATERIALS	411	0	1.80%	7	730	1,148	0	1.70%	20	428	1,596
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,433	0	-3.84%	(55)	2,224	3,602	0	2.64%	95	1,064	4,761
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	2,584	0	1.34%	35	(2,265)	354	0	-1.10%	(4)	(20)	330
0503	NAVY EQUIPMENT	1,375	0	0.64%	9	(1,384)	0	0	2.47%	0	0	0
0505	AIR FORCE EQUIPMENT	703	0	-0.97%	(7)	(624)	72	0	4.01%	3	(8)	67
0506	DLA EQUIPMENT	1,874	0	1.46%	27	(1,333)	568	0	1.73%	10	(329)	249

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0507 GSA MANAGED EQUIPMENT	3,574	0	1.80%	64	921	4,559	0	1.70%	77	(4)	4,632
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	10,110	0	1.27%	128	(4,685)	5,553	0	1.55%	86	(361)	5,278
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	5.93%	0	2,720	2,720	0	6.26%	170	(358)	2,532
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	14	0	1.80%	0	68	82	0	1.80%	1	(6)	77
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-17.69%	0	74	74	0	16.57%	12	(17)	69
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	14	14	0	1.80%	0	0	14
0679 COST REIMBURSABLE PURCHASES	6,341	0	1.80%	114	(1,461)	4,994	0	1.70%	85	558	5,637
0680 BUILDINGS MAINTENANCE FUND	0	0	135.78%	0	330	330	0	15.84%	52	(75)	307
0699 TOTAL INDUSTRIAL FUND PURCHASES	6,355	0	1.79%	114	1,745	8,214	0	3.90%	320	102	8,636
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	76	0	-2.80%	(2)	(74)	0	0	5.90%	0	0	0
0717 SDDC GLOBAL POV	0	0	10.70%	0	3,427	3,427	0	-1.60%	(55)	113	3,485
0771 COMMERCIAL TRANSPORTATION	1,351	0	1.80%	24	684	2,059	0	1.70%	35	(62)	2,032
0799 TOTAL TRANSPORTATION	1,427	0	1.54%	22	4,037	5,486	0	-0.36%	(20)	51	5,517
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	6,704	0	1.80%	121	275	7,100	0	1.70%	121	(3,618)	3,603
0913 PURCHASED UTILITIES	52,598	0	1.80%	947	4,970	58,515	0	1.70%	995	39	59,549
0914 PURCHASED COMMUNICATIONS	10,581	0	1.80%	190	785	11,556	0	1.70%	196	(4)	11,748
0915 RENTS (NON-GSA)	10,591	0	1.80%	191	1,863	12,645	0	1.70%	215	(98)	12,762
0917 POSTAL SERVICES (U.S.P.S.)	3,148	0	1.80%	57	345	3,550	0	1.70%	60	(304)	3,306
0920 SUPPLIES/MATERIALS (NON FUND)	455	0	1.80%	8	17,341	17,804	0	1.70%	303	22,650	40,757

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0921 PRINTING AND REPRODUCTION	5,084	0	1.80%	92	(402)	4,774	0	1.70%	81	(104)	4,751
0922 EQUIPMENT MAINTENANCE BY CONTRACT	26,761	0	1.80%	482	(25,358)	1,885	0	1.70%	32	111	2,028
0923 FACILITY MAINTENANCE BY CONTRACT	64,491	0	1.80%	1,161	(65,652)	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	47,333	0	1.80%	852	(13,895)	34,290	0	1.70%	583	(10,994)	23,879
0932 MGMT & PROFESSIONAL SPT SVCS	21,123	0	1.80%	380	(19,739)	1,764	0	1.70%	30	(1,530)	264
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,557	0	1.80%	28	(1,585)	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	55	0	1.80%	1	3,733	3,789	0	1.70%	64	(3,853)	0
0937 LOCALLY PURCHASED FUEL	698	0	-6.50%	(45)	(653)	0	0	19.60%	0	0	0
0957 LANDS AND STRUCTURES	26,252	0	1.50%	394	(26,646)	0	0	1.70%	0	46,986	46,986
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	1,928	1,928
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	49,089	0	1.80%	884	21,604	71,577	0	1.70%	1,217	(534)	72,260
0989 OTHER CONTRACTS	29,686	0	1.80%	534	161,235	191,455	0	1.70%	3,255	(77,058)	117,652
0999 TOTAL OTHER PURCHASES	356,206	0	1.76%	6,277	58,221	420,704	0	1.70%	7,152	(26,383)	401,473
9999 GRAND TOTAL	550,103	0	1.24%	6,812	25,805	582,720	0	1.44%	8,382	(29,224)	561,878

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 the Army Reserve's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. These facilities are our community based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms that utilize information infrastructure to support reach-back capabilities. This program includes Sustainment, Restoration and Modernization (Facilities Recapitalization) and Demolition/Disposal programs that support the reduction of excess and obsolete 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 e.g. 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. Sustainment is not intended to keep facilities adequately functioning beyond their expected service lives.

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 meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced 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, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005, Energy Independence and Security Act of 2007 and Presidential Executive Order 13514. These initiatives reduce future costs of operation and maintenance; enhance operational and business effectiveness thru institutionalizing energy considerations in Army planning and processes. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

DEMOLITION - Provides resources for the demolition and/or disposal of facilities designated in the real property inventory as excess, obsolete or vacant. The disposal of these facilities reduces base operations costs and reduces sustainment costs (e.g. utilities/energy).

II. Force Structure Summary:

The force structure of this sub-activity group includes Sustainment, Restoration and Modernization (SRM) programs worldwide. This 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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$222,831	\$255,618	(\$67)	(0.03)%	\$255,551	\$255,551	\$287,399	
SUBACTIVITY GROUP TOTAL	\$222,831	\$255,618	(\$67)	(0.03)%	\$255,551	\$255,551	\$287,399	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>				
BASELINE FUNDING		\$255,618		\$255,551				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		(67)						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL APPROPRIATED AMOUNT		255,551						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2012 to 2012 Only)		0						
SUBTOTAL BASELINE FUNDING		255,551						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				4,276				
Functional Transfers				0				
Program Changes				27,572				
NORMALIZED CURRENT ESTIMATE		\$255,551		\$287,399				

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

FY 2012 President's Budget Request	\$ 255,618
1. Congressional Adjustments	\$ (67)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (67)
1) Unjustified Increase Budgeted for Fiscal Year 2012 Price Growth for Civilian Compensation.	\$ (67)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 255,551
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 255,551
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 255,551
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

Normalized FY 2012 Current Estimate	\$ 255,551
6. Price Change	\$ 4,276
7. Transfers.....	\$ 0
8. Program Increases	\$ 28,055
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 28,055
1) Army Energy Independence and Security Act (EISA) Initiatives	\$ 28,027
Increase in funding supports Army Reserve energy projects to meet the requirements of the Energy Independence and Security Act of 2007 and Presidential Executive Order 13514. The planned energy and utility investments include 45 heating & ventilation, 6 solar, 18 lighting and 4 other energy-related projects. (FY 2012 Baseline: \$7,000)	
2) Compensable Days.....	\$ 28
There will be one more compensable day in FY 2013. This will result in an increase in civilian manpower costs due to a greater number of workdays in FY 2013 (261 days) as compared to FY 2012 (260 days). (FY 2012 Baseline: \$ 7,150)	
9. Program Decreases.....	\$ (483)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (483)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

1) Demolition of Excess Facilities \$ (483)
Reduced funding for lower-priority missions (demolition of excess facilities). (FY 2012 Baseline: \$ 1,974)

FY 2013 Budget Request.....\$ 287,399

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011 Actuals</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
A. Sustainment (\$000)	217,085	242,397	244,169
Utilities (\$000)	13,041	14,544	850
Recurring Maintenance (\$000)	188,968	211,055	242,861
Major Repair (\$000)	15,076	16,798	458
B. Restoration	0	4,180	6,765
C. Modernization	2,507	7,000	34,941
D. Demolition (\$000)	3,239	1,974	1,524
E. Administration and Support			
Planning and Design Funds (\$000)	0	0	0
TOTAL (\$000)	222,831	255,551	287,399

NARRATIVE EXPLANATION OF CHANGES:

FY 2013 increase is due to the re-establishment of the Restoration and Modernization Program (RMP) and initiation of the Army Energy Security Implementation Strategy (AESIS). RMP is a component of the Army Facility Investment Strategy which reduces new construction costs by renovating and modernizing existing facilities. AESIS is the Army implementation of Energy Independence and Security Act of 2007 (EISA 2007) (PL 110-140)) and Executive Order 13514 (EO 13514) intended to improve the nation's energy and water security by providing limited services on Army Reserve installations in the event of a utility grid disruption.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	146	105	105	0
U.S. Direct Hire	146	105	105	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	146	105	105	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	78	68	68	0
<u>Contractor FTEs (Total)</u>	198	120	97	(23)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	3,707	0	0.00%	0	(1,660)	2,047	0	0.34%	7	1	2,055
0103	WAGE BOARD	7,657	0	0.00%	0	(2,554)	5,103	0	0.25%	13	2	5,118
0199	TOTAL CIV PERSONNEL COMP	11,364	0	0.00%	0	(4,214)	7,150	0	0.28%	20	3	7,173
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	658	0	1.80%	12	(318)	352	0	1.70%	6	36	394
0399	TOTAL TRAVEL	658	0	1.82%	12	(318)	352	0	1.70%	6	36	394
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	22	0	-6.50%	(1)	164	185	0	19.60%	36	53	274
0402	SERVICE FUEL	2	0	-6.50%	0	(2)	0	0	19.60%	0	2	2
0411	ARMY MANAGED SUPPLIES & MATERIALS	43	0	1.34%	1	(44)	0	0	-1.10%	0	44	44
0412	NAVY MANAGED SUPPLIES & MATERIALS	894	0	0.64%	6	(900)	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	-0.97%	0	3	3	0	4.01%	0	1	4
0415	DLA MANAGED SUPPLIES & MATERIALS	12	0	1.46%	0	23	35	0	1.73%	1	4	40
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	973	0	0.62%	6	(756)	223	0	16.59%	37	104	364
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	38	0	1.34%	0	(38)	0	0	-1.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	38	0	0.00%	0	(38)	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0679 COST REIMBURSABLE PURCHASES	1,314	0	1.80%	24	(1,338)	0	0	1.70%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,314	0	1.83%	24	(1,338)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	18	0	1.80%	0	9	27	0	1.70%	0	1	28
0799 TOTAL TRANSPORTATION	18	0	0.00%	0	9	27	0	0.00%	0	1	28
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	3	0	1.80%	0	(3)	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	0	0	1.80%	0	213	213	0	1.70%	4	21	238
0915 RENTS (NON-GSA)	30	0	1.80%	1	(31)	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	66	0	1.80%	1	19,165	19,232	0	1.70%	327	(2,833)	16,726
0922 EQUIPMENT MAINTENANCE BY CONTRACT	49	0	1.80%	1	(48)	2	0	1.70%	0	0	2
0923 FACILITY MAINTENANCE BY CONTRACT	59,575	0	1.80%	1,072	95,600	156,247	0	1.70%	2,656	22,993	181,896
0925 EQUIPMENT PURCHASES (NON FUND)	533	0	1.80%	10	(265)	278	0	1.70%	5	27	310
0934 ENGINEERING & TECHNICAL SERVICES	44	0	1.80%	1	(45)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	28	0	-6.50%	(2)	(26)	0	0	19.60%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	112,516	0	1.80%	2,025	(59,704)	54,837	0	1.70%	932	5,513	61,282
0989 OTHER CONTRACTS	35,622	0	1.80%	641	(19,273)	16,990	0	1.70%	289	1,707	18,986
0999 TOTAL OTHER PURCHASES	208,466	0	1.80%	3,750	35,583	247,799	0	1.70%	4,213	27,428	279,440
9999 GRAND TOTAL	222,831	0	1.70%	3,792	28,928	255,551	0	1.67%	4,276	27,572	287,399

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a 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 supports civilian salaries, travel support for full-time staff, public transportation benefits, automated systems, other information mission area support in functional areas to include 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) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ in Thousands):

		FY 2012							
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>		<u>Estimate</u>	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$0	\$0	\$0	0		\$0	\$0	\$52,431	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0		\$0	\$0	\$52,431	
		<u>Change</u>		<u>Change</u>					
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>					
BASELINE FUNDING			\$0			\$0			
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			0						
SUBTOTAL APPROPRIATED AMOUNT			0						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2012 to 2012 Only)			0						
SUBTOTAL BASELINE FUNDING			0						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change						(398)			
Functional Transfers						52,829			
Program Changes						0			
NORMALIZED CURRENT ESTIMATE			\$0			\$52,431			

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 0
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 0
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

6. Price Change	\$ (398)
7. Transfers.....	\$ 52,829
a) Transfers In	\$ 52,829
1) Administration	\$ 52,829
Transfers funding for the US Army Reserve Command from SAG 431. (FY 2012 baseline: \$ 0)	
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 52,431

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	281	305	24
U.S. Direct Hire	0	281	305	24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	281	305	24
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	109	109	0
<u>Contractor FTEs (Total)</u>	0	1	1	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

VI. OP-32A Line Items:

		<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	30,309	30,309	0	0.40%	122	2,610	33,041
0103	WAGE BOARD	0	0	0.00%	0	328	328	0	0.30%	1	(1)	328
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	30,637	30,637	0	0.40%	123	2,609	33,369
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	1.70%	0	2,158	2,158
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	2,158	2,158
<u>OTHER PURCHASES</u>												
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.80%	0	0	0	0	1.70%	0	5,000	5,000
0990	IT CONTRACTS SUPPORT SERVICES	0	0	1.80%	0	(30,637)	(30,637)	0	1.70%	(521)	43,062	11,904
0999	TOTAL OTHER PURCHASES	0	0	0.00%	0	(30,637)	(30,637)	0	1.70%	(521)	48,062	16,904
9999	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	(398)	52,829	52,431

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 FY12, 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.

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) 2013 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 2012							
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
ADDITIONAL ACTIVITIES	\$196,783	\$0	\$0	0		\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$196,783	\$0	\$0	0		\$0	\$0	\$0	
				<u>Change</u>			<u>Change</u>		
				<u>FY 2012/FY 2012</u>			<u>FY 2012/FY 2013</u>		
BASELINE FUNDING				\$0			\$0		
Congressional Adjustments (Distributed)				0					
Congressional Adjustments (Undistributed)				0					
Adjustments to Meet Congressional Intent				0					
Congressional Adjustments (General Provisions)				0					
SUBTOTAL APPROPRIATED AMOUNT				0					
War Related and Disaster Supplemental Appropriation				0					
X-Year Carryover				0					
Fact-of-Life Changes (2012 to 2012 Only)				0					
SUBTOTAL BASELINE FUNDING				0					
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			
NORMALIZED CURRENT ESTIMATE				\$0			\$0		

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

FY 2012 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 0
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 0
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

6. Price Change	\$ 0
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 0

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

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	4,332	0	0.00%	0	(4,332)	0	0	0.00%	0	0	0
0103	WAGE BOARD	973	0	0.00%	0	(973)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,305	0	0.00%	0	(5,305)	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	41,940	0	1.80%	755	(42,695)	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	41,940	0	1.80%	755	(42,695)	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	1,268	0	-6.50%	(82)	(1,186)	0	0	0.00%	0	0	0
0402	SERVICE FUEL	23	0	-6.50%	(1)	(22)	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,171	0	1.34%	16	(1,187)	0	0	0.00%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	2,493	0	0.64%	16	(2,509)	0	0	0.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	72	0	-0.97%	(1)	(71)	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	2,098	0	1.46%	31	(2,129)	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	936	0	1.80%	17	(953)	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8,061	0	-0.05%	(4)	(8,057)	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	7,486	0	1.34%	100	(7,586)	0	0	0.00%	0	0	0
0503	NAVY EQUIPMENT	48	0	0.64%	0	(48)	0	0	0.00%	0	0	0
0505	AIR FORCE EQUIPMENT	36	0	-0.97%	0	(36)	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0506 DLA EQUIPMENT	744	0	1.46%	11	(755)	0	0	0.00%	0	0	0
0507 GSA MANAGED EQUIPMENT	1,139	0	1.80%	20	(1,159)	0	0	0.00%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	9,453	0	1.39%	131	(9,584)	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	25	0	-11.65%	(3)	(22)	0	0	0.00%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	38	0	-11.65%	(4)	(34)	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	63	0	-11.11%	(7)	(56)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	4,631	0	1.80%	83	(4,714)	0	0	0.00%	0	0	0
0799 TOTAL TRANSPORTATION	4,631	0	1.79%	83	(4,714)	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS	5	0	1.80%	0	(5)	0	0	0.00%	0	0	0
0915 RENTS (NON-GSA)	996	0	1.80%	18	(1,014)	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	10	0	1.80%	0	(10)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	17,881	0	1.80%	322	(18,203)	0	0	0.00%	0	0	0
0921 PRINTING AND REPRODUCTION	98	0	1.80%	2	(100)	0	0	0.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,352	0	1.80%	24	(1,376)	0	0	0.00%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	21,066	0	1.80%	379	(21,445)	0	0	0.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	22,423	0	1.80%	404	(22,827)	0	0	0.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	2,191	0	1.80%	39	(2,230)	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	82	0	-6.50%	(5)	(77)	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	21,449	0	1.80%	386	(21,835)	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0989 OTHER CONTRACTS	39,777	0	1.80%	716	(40,493)	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	127,330	0	1.79%	2,285	(129,615)	0	0	0.00%	0	0	0
9999 GRAND TOTAL	196,783	0	1.65%	3,243	(200,026)	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 commercial transportation and dedicated contract support for the movement of Army Reserve equipment, directed lateral transfers, turn-ins, and the establishment of the Army Reserve Training Strategy (ARTS) prepositioned equipment sets. The Army Reserve uses active duty for training mandays for directed redistribution of new equipment from Army Reserve new equipment fielding (NEF) sites to units, 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) 2013 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 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE TRANSPORTATION	\$12,717	\$14,447	\$0	0.00%	\$14,447	\$14,447	\$12,995	
SUBACTIVITY GROUP TOTAL	\$12,717	\$14,447	\$0	0.00%	\$14,447	\$14,447	\$12,995	
			<u>Change</u>			<u>Change</u>		
			<u>FY 2012/FY 2012</u>			<u>FY 2012/FY 2013</u>		
BASELINE FUNDING			\$14,447			\$14,447		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			14,447					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			14,447					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						245		
Functional Transfers						0		
Program Changes						(1,697)		
NORMALIZED CURRENT ESTIMATE			\$14,447			\$12,995		

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

FY 2012 President's Budget Request	\$ 14,447
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 14,447
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 14,447
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 14,447
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate	\$ 14,447

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

6. Price Change	\$ 245
7. Transfers.....	\$ 0
8. Program Increases	\$ 1,198
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 1,198
1) Operational Reserve	\$ 1,198
Funding supports additional individual and collective training for enhanced readiness for selected, high-priority units. This improved readiness increases responsiveness and reduces post-mobilization training time. Funding also supports incremental costs for installation support resulting from the increased tempo of training.	
9. Program Decreases.....	\$ (2,895)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (2,895)
1) Second Destination Transportation	\$ (2,895)
This program 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. Decreased funding 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 2012. (FY12	

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

baseline, \$14,447)

FY 2013 Budget Request.....\$ 12,995

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

	FY 2011		FY 2012		FY 2013	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
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)	19,239	12,717	21,153	14,447	18,462	12,995
TOTAL SDT	19,239	12,717	21,153	14,447	18,462	12,995
Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	19,239	12,717	21,153	14,447	18,462	12,995
TOTAL SDT	19,239	12,717	21,153	14,447	18,462	12,995

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 Subactivity Group.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>OTHER FUND PURCHASES</u>												
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,686	0	-11.65%	(196)	(1,490)	0	0	4.98%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,686	0	-11.63%	(196)	(1,490)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	11,031	0	1.80%	199	3,194	14,424	0	1.70%	245	(1,696)	12,973
0799	TOTAL TRANSPORTATION	11,031	0	1.80%	199	3,194	14,424	0	1.70%	245	(1,696)	12,973
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	6	6	0	1.70%	0	0	6
0989	OTHER CONTRACTS	0	0	1.80%	0	17	17	0	1.70%	0	(1)	16
0999	TOTAL OTHER PURCHASES	0	0	0.00%	0	23	23	0	0.00%	0	(1)	22
9999	GRAND TOTAL	12,717	0	0.02%	3	1,727	14,447	0	1.70%	245	(1,697)	12,995

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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): As an Army Management Headquarters Activity (AMHA) 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.

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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
ADMINISTRATION	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
	\$73,083	\$76,393	\$0	0.00%	\$76,393	\$76,393	\$32,432	
SUBACTIVITY GROUP TOTAL	\$73,083	\$76,393	\$0	0.00%	\$76,393	\$76,393	\$32,432	
			<u>Change</u>			<u>Change</u>		
			<u>FY 2012/FY 2012</u>			<u>FY 2012/FY 2013</u>		
BASELINE FUNDING			\$76,393			\$76,393		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			76,393					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			76,393					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						1,082		
Functional Transfers						(48,382)		
Program Changes						3,339		
NORMALIZED CURRENT ESTIMATE			\$76,393			\$32,432		

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

FY 2012 President's Budget Request	\$ 76,393
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 76,393
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 76,393
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 76,393
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 76,393

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

6. Price Change	\$ 1,082
7. Transfers.....	\$ (48,382)
a) Transfers In	\$ 4,447
1) Army Management Headquarters Activity	\$ 1,432
Transfers funding from the Operation & Maintenance, Army, (OMA) appropriation to support a realignment of civilian manpower from the Assistant Chief of Staff Installation Management to the Office of the Chief, Army Reserve.	
2) Information Technology Services.....	\$ 3,015
Transfer of funding and 25 manpower positions for full-time support personnel from SAG 131 to SAG 431. This transfer was generated based on a manpower realignment agreement between the Assistant Chief of Staff of Installation Management and the Office of the Chief, Army Reserve.	
b) Transfers Out	\$ (52,829)
1) Administration	\$ (52,829)
Transfers funding for the US Army Reserve Command from SAG 431 to SAG 133.	
8. Program Increases	\$ 3,339
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 3,339
1) Compensable Days.....	\$ 202
There will be one more compensable day in FY 2013. This will result in an increase in civilian manpower costs due to a greater number of workdays in FY 2013 (261 days) as compared to FY 2012 (260 days).	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

2) Major Management Headquarters Activity..... \$ 3,053
 Funding provides support to the general operations and activities for the Office of the Chief, Army Reserve.
 Increase in funding is a result of the implementation of the Army's enterprise-wide systems enhancements
 and tools.

3) Mass Transit Subsidy..... \$ 84
 Fully resources the mass transit benefit for civilian and military personnel in the National Capital Region.
 (FY 2012 Baseline: \$ 1,734)

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

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ 0

FY 2013 Budget Request.....\$ 32,432

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

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	403	135	103	(32)
U.S. Direct Hire	403	135	103	(32)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	403	135	103	(32)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	134	137	143	6
<u>Contractor FTEs (Total)</u>	31	30	30	0

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	53,839	0	0.00%	0	(35,278)	18,561	0	0.24%	45	(3,828)	14,778
0103	WAGE BOARD	304	0	0.00%	0	(304)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	34	0	0.00%	0	(34)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	54,177	0	0.00%	0	(35,616)	18,561	0	0.24%	45	(3,828)	14,778
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,958	0	1.80%	107	(2,565)	3,500	0	1.70%	59	(814)	2,745
0399	TOTAL TRAVEL	5,958	0	1.80%	107	(2,565)	3,500	0	1.69%	59	(814)	2,745
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	15	0	1.34%	0	(13)	2	0	-1.10%	0	1	3
0412	NAVY MANAGED SUPPLIES & MATERIALS	60	0	0.64%	0	(60)	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	1.46%	0	440	440	0	1.73%	8	736	1,184
0416	GSA MANAGED SUPPLIES & MATERIALS	13	0	1.80%	0	46	59	0	1.70%	1	(6)	54
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	88	0	0.00%	0	413	501	0	1.80%	9	731	1,241
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	1,446	0	1.34%	19	(1,465)	0	0	-1.10%	0	0	0
0503	NAVY EQUIPMENT	36	0	0.64%	0	(36)	0	0	2.47%	0	0	0
0507	GSA MANAGED EQUIPMENT	352	0	1.80%	6	652	1,010	0	1.70%	17	200	1,227
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,834	0	1.36%	25	(849)	1,010	0	1.68%	17	200	1,227

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	41	0	5.93%	2	1,167	1,210	0	6.26%	76	(664)	622
0699	TOTAL INDUSTRIAL FUND PURCHASES	41	0	4.88%	2	1,167	1,210	0	6.28%	76	(664)	622
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	449	0	1.80%	8	(311)	146	0	1.70%	2	197	345
0799	TOTAL TRANSPORTATION	449	0	1.78%	8	(311)	146	0	1.37%	2	197	345
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	2,916	0	1.80%	52	(2,968)	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.80%	0	3	3	0	1.70%	0	8	11
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	51	51	0	1.70%	1	123	175
0920	SUPPLIES/MATERIALS (NON FUND)	1,022	0	1.80%	18	157	1,197	0	1.70%	20	(735)	482
0921	PRINTING AND REPRODUCTION	31	0	1.80%	1	(26)	6	0	1.70%	0	16	22
0922	EQUIPMENT MAINTENANCE BY CONTRACT	55	0	1.80%	1	413	469	0	1.70%	8	289	766
0923	FACILITY MAINTENANCE BY CONTRACT	30	0	1.80%	1	44	75	0	1.70%	1	184	260
0925	EQUIPMENT PURCHASES (NON FUND)	5,231	0	1.80%	94	(3,839)	1,486	0	1.70%	25	501	2,012
0932	MGMT & PROFESSIONAL SPT SVCS	250	0	1.80%	4	6,362	6,616	0	1.70%	112	(4,928)	1,800
0933	STUDIES, ANALYSIS, & EVALUATIONS	575	0	1.80%	10	(585)	0	0	1.70%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	304	0	1.80%	5	(42)	267	0	1.70%	5	445	717
0989	OTHER CONTRACTS	122	0	1.80%	2	7,082	7,206	0	1.70%	122	(2,099)	5,229
0990	IT CONTRACTS SUPPORT SERVICES	0	0	1.80%	0	34,089	34,089	0	1.70%	580	(34,669)	0
0999	TOTAL OTHER PURCHASES	10,536	0	1.78%	188	40,741	51,465	0	1.70%	874	(40,865)	11,474
9999	GRAND TOTAL	73,083	0	0.45%	330	2,980	76,393	0	1.42%	1,082	(45,043)	32,432

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 and contractor costs for the training management mission of the Army Reserve. Provides funding for on-line automated personnel systems that provide 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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$4,167	\$3,844	\$0	0.00%	\$3,844	\$3,844	\$4,895	
SUBACTIVITY GROUP TOTAL	\$4,167	\$3,844	\$0	0.00%	\$3,844	\$3,844	\$4,895	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$3,844		\$3,844			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			3,844					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			3,844					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					65			
Functional Transfers					(213)			
Program Changes					1,199			
NORMALIZED CURRENT ESTIMATE			\$3,844		\$4,895			

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

FY 2012 President's Budget Request	\$ 3,844
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 3,844
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 3,844
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 3,844
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate	\$ 3,844

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

6. Price Change	\$ 65
7. Transfers.....	\$ (213)
a) Transfers In	\$ 1,776
1) Secure Internet Protocol Router (SIPR) Sustainment	\$ 1,776
Transfers funding from Operation & Maintenance Army (OMA) for Cyber Network Operations to provide Information Operations, Information Assurance and Network Operations and Security capabilities for the Army. This requirement addresses the functional requirements of the Chief Information Officer (CIO) oversight requirements and execution requirements of responsible commands. (FY 2012 Baseline: \$ 0)	
b) Transfers Out	\$ (1,989)
1) Keystone Transfer to Active Army	\$ (1,989)
Transfer of the KEYSTONE personnel system to the Active Army eliminates military interdepartmental purchase requests between the Active Army and the United States Army Reserve.	
8. Program Increases	\$ 1,199
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 1,199
1) Secure Internet Protocol Router Network Sustainment.....	\$ 1,199
Funding increase provides for certification and accreditation of the Secure Internet Protocol Router Networks that was fielded to battalions. (FY 2012 Baseline: \$1,530)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ 0

FY 2013 Budget Request.....\$ 4,895

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011	FY 2012	FY 2013
Information Automation Support			
Network Sites	940	940	940
Network Users	94,700	95,700	55,300
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	0	0	0
Information Security			
Firewalls	25	25	25
Continuous Information Security Scans			
Intrusion Detection Systems	61	61	61
Security Servers (Web Proxies)	6	6	6
Secure Email Gateways	10	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 basis. 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) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
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))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	1	1	1	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4	0	1.80%	0	61	65	0	1.70%	1	(66)	0
0399	TOTAL TRAVEL	4	0	0.00%	0	61	65	0	1.54%	1	(66)	0
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	906	0	1.80%	16	545	1,467	0	1.70%	25	(523)	969
0925	EQUIPMENT PURCHASES (NON FUND)	3,140	0	1.80%	57	(2,373)	824	0	1.70%	14	488	1,326
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	69	0	1.80%	1	158	228	0	1.70%	4	151	383
0989	OTHER CONTRACTS	48	0	1.80%	1	1,211	1,260	0	1.70%	21	936	2,217
0999	TOTAL OTHER PURCHASES	4,163	0	1.80%	75	(459)	3,779	0	1.69%	64	1,052	4,895
9999	GRAND TOTAL	4,167	0	1.80%	75	(398)	3,844	0	1.69%	65	986	4,895

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 and the DoD Records Programs 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) 2013 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
PERSONNEL/FINANCIAL ADMINISTRATION	\$19,510	\$9,033	\$0	0.00%	\$9,033	\$9,033	\$16,074	
SUBACTIVITY GROUP TOTAL	\$19,510	\$9,033	\$0	0.00%	\$9,033	\$9,033	\$16,074	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>				
B. <u>Reconciliation Summary</u>			\$9,033		\$9,033			
BASELINE FUNDING			0					
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			9,033					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			9,033					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						86		
Functional Transfers						333		
Program Changes						6,622		
NORMALIZED CURRENT ESTIMATE			\$9,033			\$16,074		

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

FY 2012 President's Budget Request	\$ 9,033
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 9,033
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 9,033
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 9,033
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate	\$ 9,033

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

6. Price Change	\$ 86
7. Transfers.....	\$ 333
a) Transfers In	\$ 333
1) Senior Leader Management	\$ 333
Transfer of resources from the Operation & Maintenance Army (OMA) appropriation for the operations of the Senior Leader Development Office (SLDO) within the Army Reserve. (FY 2012 baseline: \$ 0)	
8. Program Increases	\$ 6,622
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 6,622
1) Army Civilian Personnel Regionalization	\$ 5,282
Resources support the operation of Civilian Personnel Operations Centers (CPOCs) and Civilian Personnel Advisory Centers (CPACs). These activities perform hiring, position classification, retirement services, and other personnel services for over 12,000 Army Reserve civilian employees. Increase in funding supports payroll, training and travel for the 58 Department of Army Civilians (DACs) hired to manage Army Reserve civilian personnel actions. (FY 2012 Baseline: \$ 5,174)	
2) Compensable Days.....	\$ 20
There will be one more compensable day in FY 2013. This will result in an increase in civilian manpower costs due to a greater number of workdays in FY 2013 (261 days) as compared to FY 2012 (260 days).	
3) Records Management.....	\$ 1,320
This funding supports records retrieval and archiving performed by the National Archives & Records Administration (NARA) on behalf of Army Reserve Soldiers. Increase in funding fully funds the cost associated with managing records for Army Reserve Veterans. (FY 2012 Baseline: \$ 3,152)	

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Personnel/Financial Administration

9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 16,074

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Total Records Processed for Veterans and Retirees	124,257	126,257	127,146
Total Civilians Employees Served	12,237	12,104	12,115

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	10,015	7,811	7,811	0
Officer	1,895	1,245	1,245	0
Enlisted	8,120	6,566	6,566	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	189	189	189	0
Officer	26	26	26	0
Enlisted	163	163	163	0
<u>Reserve Drill Strength (A/S) (Total)</u>	6,553	8,913	7,811	(1,102)
Officer	1,151	1,570	1,245	(325)
Enlisted	5,402	7,343	6,566	(777)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	189	189	189	0
Officer	26	26	26	0
Enlisted	163	163	163	0
<u>Civilian FTEs (Total)</u>	58	58	62	4
U.S. Direct Hire	58	58	62	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	58	58	62	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	326	89	89	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	18,903	0	0.00%	0	(13,735)	5,168	0	0.39%	20	327	5,515
0199	TOTAL CIV PERSONNEL COMP	18,903	0	0.00%	0	(13,735)	5,168	0	0.39%	20	327	5,515
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	588	0	1.80%	11	(318)	281	0	1.70%	5	462	748
0399	TOTAL TRAVEL	588	0	1.87%	11	(318)	281	0	1.78%	5	462	748
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	3	0	1.34%	0	(3)	0	0	-1.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	4	0	1.80%	0	(4)	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	4	0	0.00%	0	(4)	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.80%	0	1	1	0	1.70%	0	347	348
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	1,847	1,847	0	1.70%	31	2,785	4,663
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.80%	0	(2)	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.80%	0	625	625	0	1.70%	11	1,026	1,662
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	652	652	0	1.70%	11	1,070	1,733
0989	OTHER CONTRACTS	10	0	1.80%	0	449	459	0	1.70%	8	938	1,405

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Personnel/Financial Administration

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0999 TOTAL OTHER PURCHASES	12	0	0.00%	0	3,572	3,584	0	1.70%	61	6,166	9,811
9999 GRAND TOTAL	19,510	0	0.06%	11	(10,488)	9,033	0	0.95%	86	6,955	16,074

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 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 under the Army Reserve Recruiter Assistance Program (AR-RAP). Provides resources for compensation and benefits for civilian recruiting personnel. Provides 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) 2013 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 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$53,470	\$53,565	\$0	0.00%	\$53,565	\$53,565	\$60,683	
SUBACTIVITY GROUP TOTAL	\$53,470	\$53,565	\$0	0.00%	\$53,565	\$53,565	\$60,683	
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
				<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$53,565	\$53,565				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			53,565					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			53,565					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,083			
Functional Transfers					0			
Program Changes					6,035			
NORMALIZED CURRENT ESTIMATE			\$53,565		\$60,683			

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

FY 2012 President's Budget Request	\$ 53,565
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 53,565
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 53,565
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 53,565
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate	\$ 53,565

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

6. Price Change	\$ 1,083
7. Transfers.....	\$ 0
8. Program Increases	\$ 6,035
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 6,035
1) Military Funeral Honors.....	\$ 60
Funding supports an increase in the forecast for funeral honors performed by Army Reserve members.	
2) Recruiting & Retention	\$ 5,975
Funding supports the Army Reserve Recruiter Assistance Program (AR-RAP). This program a bonus payment to qualified civilians, retirees and Troop Program Unit (TPU) members who nominate qualified prospects for enlistment in the Army Reserve. Payment of the bonus is contingent on the new recruit actually shipping to initial entry training, and successfully completing said training. Program increase fully funds the costs associated with recruiting and advertising.	
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 60,683

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

	FY2011	FY2012	FY2013
Recruiting (number of personnel accessed)			
Non-Prior Service	16,228	12,000	17,000
Prior Service	<u>13,464</u>	<u>13,464</u>	<u>13,464</u>
Total Number of Accessions	29,692	25,464	30,464
GSA leased vehicles to support Army Reserve recruiters	1,386	1,386	1,386
Army Reserve Military Funeral Honors Mission	7,787	8,795	9235

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,640	1,707	1,707	0
Officer	159	89	89	0
Enlisted	2,481	1,618	1,618	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,640	2,174	1,707	(467)
Officer	160	124	89	(35)
Enlisted	2,480	2,050	1,618	(432)
<u>Civilian FTEs (Total)</u>	89	0	0	0
U.S. Direct Hire	89	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	89	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	59	0	0	0
<u>Contractor FTEs (Total)</u>	33	28	28	0

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

Personnel Summary Explanations:

The FY 2012 and FY 2013 civilian endstrength and FTEs reflect a redistribution of the civilian spaces funded with this appropriation. In the FY 2012 budget request, the Army Reserve displayed a reduction of civilian strength that, with limited exceptions, maintained civilian strength at FY 2010 levels. Subsequent to publishing the FY12 budget request, the Army Reserve re-distributed civilian spaces to support priority missions.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	5,260	0	0.00%	0	(5,260)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,260	0	0.00%	0	(5,260)	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	26,749	0	1.80%	481	(14,516)	12,714	0	1.70%	216	5,092	18,022
0399	TOTAL TRAVEL	26,749	0	1.80%	481	(14,516)	12,714	0	1.70%	216	5,092	18,022
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	-6.50%	0	1	1	0	19.60%	0	0	1
0411	ARMY MANAGED SUPPLIES & MATERIALS	4	0	1.34%	0	811	815	0	-1.10%	(9)	563	1,369
0412	NAVY MANAGED SUPPLIES & MATERIALS	37	0	0.64%	0	(37)	0	0	2.47%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	32	0	1.80%	1	(26)	7	0	1.70%	0	5	12
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	73	0	1.37%	1	749	823	0	-1.09%	(9)	568	1,382
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	5.93%	0	4,316	4,316	0	6.26%	270	(14)	4,572
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	4,316	4,316	0	6.26%	270	(14)	4,572
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	190	0	1.80%	3	(52)	141	0	1.70%	2	50	193
0799	TOTAL TRANSPORTATION	190	0	1.58%	3	(52)	141	0	1.42%	2	50	193

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

		<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES	5	0	1.80%	0	(5)	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS	47	0	1.80%	1	331	379	0	1.70%	6	165	550
0915	RENTS (NON-GSA)	0	0	1.80%	0	51	51	0	1.70%	1	22	74
0917	POSTAL SERVICES (U.S.P.S.)	45	0	1.80%	1	964	1,010	0	1.70%	17	440	1,467
0920	SUPPLIES/MATERIALS (NON FUND)	2,603	0	1.80%	47	(298)	2,352	0	1.70%	40	1,561	3,953
0921	PRINTING AND REPRODUCTION	111	0	1.80%	2	10,456	10,569	0	1.70%	180	16	10,765
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	1.80%	0	29	33	0	1.70%	1	14	48
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.80%	0	237	237	0	1.70%	4	102	343
0925	EQUIPMENT PURCHASES (NON FUND)	7,044	0	1.80%	127	130	7,301	0	1.70%	124	(6,994)	431
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	5,280	5,280
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	516	0	1.80%	9	152	677	0	1.70%	11	296	984
0989	OTHER CONTRACTS	10,823	0	1.80%	195	1,944	12,962	0	1.70%	220	(563)	12,619
0999	TOTAL OTHER PURCHASES	21,198	0	1.80%	382	13,991	35,571	0	1.70%	604	339	36,514
9999	GRAND TOTAL	53,470	0	1.62%	867	(772)	53,565	0	2.02%	1,083	6,035	60,683

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Spares and Repair Parts
(\$ in Millions)

	<u>FY 2011</u>		<u>FY2012</u>		<u>FY2013</u>		<u>Qty</u>	<u>(\$)</u>
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
<u>COMMODITY:</u>								
SHIPS								
AIRFRAMES	192	27.9	195	23.3	195	27.1	0	3.8
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	4,413	1.6	3,713	0.9	3,917	1.5	204	0.6
5 ton trucks	11,372	5.2	10,531	5.0	10,606	6.1	75	1.1
Armored Security Vehicle	36	0.1	270	0.7	357	0.5	87	-0.2
Assault Bridge - Launch; M60	102	0.3	102	0.3	102	0.3	0	0.0
Heavy Truck/Dump; 20 Ton Dump M917	238	0.2	238	0.2	238	0.2	0	-0.1
Heavy Truck/Dump; FMTV Dump 10 Ton M	0	0.0	285	0.0	291	0.0	6	0.0
HEMTT	1,963	1.4	2,765	2.9	3,090	3.6	325	0.7
HET; Tractor M1070	488	0.3	486	0.4	482	0.3	-4	-0.1
HMMWV	20,586	0.4	19,163	3.1	18,662	1.5	-501	-1.5
M113	329	0.5	347	0.4	347	0.3	0	-0.2
M113; Carrier - CP M1068A3	24	0.1	24	0.1	24	0.1	0	0.0
M113; Carrier - CP M577	22	0.0	23	0.0	23	0.0	0	0.0
M88	46	0.7	47	0.7	47	1.1	0	0.4
M-9	68	0.2	68	0.2	68	0.3	0	0.1
Other Equipment; Communications	56,892	15.6	53,960	14.6	54,715	19.2	755	4.6
Other Equipment; Engineer	23,903	3.1	20,319	2.4	19,091	2.4	-1228	0.0
Other Equipment; Night Vision & Lasers	82,118	0.0	104,236	0.0	108,188	0.0	3,952	0.0
Other Equipment; Other	88,957	1.1	84,949	0.9	89,215	0.8	4,266	-0.1
Other Equipment; Radars & Electronics	31,991	2.4	32,585	4.0	31,862	6.2	-723	2.2
Other Vehicles; Mine Resistant Ambush Pro (MRAP)	464	0.0	480	0.0	480	0.0	0	0.0
Raven	64	0.0	64	0.0	82	0.0	18	0.0
Stryker	0	0.0	96	1.1	96	1.4	0	0.3
Truck; Utility Tactical	50	0.1	47	0.1	0	0.0	-47	-0.1
Grand Total	324,318	61.2	334,993	61.4	342,178	73	7,185	11.4

Exhibit OP-31, Spares and Repair Parts

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2013 Budget Estimates
Spares and Repair Parts
(\$ in Millions)

	<u>FY 2011</u>		<u>FY2012</u>		<u>FY2013</u>		<u>Qty</u>	<u>(\$)</u>
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>		
<u>CONSUMABLES</u>								
<u>COMMODITY:</u>								
SHIPS								
AIRFRAMES	192	8.8	195	7.6	195	9.7	0	2.1
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	4,413	7.1	3,713	5.6	3,917	9.5	204	3.9
5 ton trucks	11,372	24.1	10,531	31.0	10,606	39.0	75	8.0
Armored Security Vehicle	36	0.3	270	2.9	357	5.5	87	2.7
Assault Bridge - Launch; M60	102	0.1	102	0.1	102	0.1	0	0.0
Heavy Truck/Dump; 20 Ton Dump M917	238	1.1	238	1.2	238	1.4	0	0.2
Heavy Truck/Dump; FMTV Dump 10 Ton M	0	0.1	285	1.9	291	2.5	6	0.5
HEMTT	1,963	4.5	2,765	8.6	3,090	13.3	325	4.7
HET; Tractor M1070	488	0.9	486	1.2	482	1.3	-4	0.1
HMMWV	20,586	26.1	19,163	21.0	18,662	38.0	-501	17.0
M113	329	0.4	347	0.4	347	0.3	0	-0.1
M113; Carrier - CP M1068A3	24	0.0	24	0.0	24	0.0	0	0.0
M113; Carrier - CP M577	22	0.0	23	0.0	23	0.0	0	0.0
M88	46	0.1	47	0.1	47	0.1	0	0.0
M-9	68	0.2	68	0.3	68	0.5	0	0.2
Other Equipment; Communications	56,892	22.8	53,960	19.0	54,715	27.5	755	8.5
Other Equipment; Engineer	23,903	11.9	20,319	11.2	19,091	12.8	-1,228	1.6
Other Equipment; Night Vision & Lasers	82,118	14.2	104,236	13.3	108,188	12.6	3,952	-0.6
Other Equipment; Other	88,957	8.3	84,949	9.7	89,215	13.2	4,266	3.5
Other Equipment; Radars & Electronics	31,991	2.6	32,585	3.1	31,862	4.1	-723	1.0
Other Vehicles; Mine Resistant Ambush Pro (MRAP)	464	0.0	480	0.0	480	0.0	0	0.0
Raven	64	0.0	64	0.0	82	0.0	18	0.0
Stryker	0	0.0	96	5.3	96	7.8	0	2.5
Truck; Utility Tactical	50	0.0	47	0.0	0	0.0	-47	0.0
Grand Total	324,318	133.6	334,993	143.7	342,178	199.3	7,185	55.7

Exhibit OP-31, Spares and Repair Parts

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Summary of Budgeted Environmental Projects

<u>Environmental Quality</u>	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	NOTES
Appropriation: Operations and Maintenance, Army Reserve				
1. Recurring Costs- Class 0	11,631	14,075	7,375	
a. Manpower	10,509	12,774	5,898	Estimated manpower costs in prior years was reported incorrectly.
b. Education and Training	1,122	1,301	1,477	
2. Environmental Compliance- Recurring Costs (Class 0)	4,607	5,421	16,081	See note for 1.a.
a. Permits & Fees	289	313	375	
b. Sampling, Analysis, Monitoring	466	575	606	
c. Waste Disposal	725	760	1,475	
d. Other Recurring Costs	3,127	3,773	13,625	
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	1,043	67	67	
4. Environmental Conservation- Recurring Costs (Class 0)	5,940	5,851	6,397	
Total Recurring Costs	23,221	25,414	29,920	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2013 Budget Estimates
 Summary of Budgeted Environmental Projects

5. Environmental Compliance- Nonrecurring (Class I/II)	1,837	2,575	2,790
a. RCRA Subtitle C- Hazardous Waste	53	475	520
b. RCRA Subtitle D- Solid Waste	-	-	130
c. RCRA Subtitle I- Underground Storage Tanks	-	-	145
d. Clean Air Act	-	175	175
e. Clean Water Act	173	533	574
f. Safe Drinking Water Act	26	254	323
g. Planning	229	-	-
h. Other	1,356	1,138	923
6. Pollution Prevention- Nonrecurring (Class I/II)	15	30	466
a. RCRA Subtitle C- Hazardous Waste	15	30	84
b. RCRA Subtitle D- Solid Waste	-	-	136
c. Clean Air Act	-	-	-
d. Clean Water Act	-	-	140
e. Hazardous Material Reduction	-	-	-
f. Other	-	-	106
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	1,965	1,261	1,508
a. T&E Species	441	226	293
b. Wetlands	499	319	330
c. Other Natural Resources	574	482	493
d. Historical & Cultural Resources	451	234	392
Total Nonrecurring Costs	3,817	3,866	4,764
GRAND TOTAL ENVIRONMENTAL QUALITY	27,038	29,280	34,684

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

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Appropriation: OMAR</u>			
<u>Flying Hours</u>			
# of Aircraft	192	195	195
Flying Hours (000s)	40	38	40
Cost (\$ Millions)	52	49	57
Avg Cost per FH	1,313	1,288	1,442
OPTEMPO Hours/Crew/Month	6	5	6
<u>Depot Maintenance</u>			
% of "Validated" requirement funded	50	80	60
% of "Critical" requirement funded	50	82	99
\$ Millions	139	247	141
<u>Facilities, Sustainment, Restoration and Modernization</u>			
% of requirement funded	90	90	90
Recapitalization benchmark @ (\$Million)	159	0	0
MILCON BRAC (\$Million)	0	0	0
MILCON MCAR (\$Million)	318	281	306
Sustainment (\$ Millions)	217	242	244
Restoration (\$ Millions)	3	11	41
Recapitalization & Demolition (\$ Millions)	3	2	2
Total FSRM (\$ Millions)	541	536	593