

# DEPARTMENT OF THE ARMY

*FISCAL YEAR (FY) 2012 BUDGET ESTIMATES*



**FEBRUARY 2011**

Volume I

Operation & Maintenance, Army

**JUSTIFICATION BOOK**

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Fiscal Year (FY) 2012 Budget Estimates  
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<u>Appropriations Summary</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Operation and Maintenance, CR Adjustment	90,793.3 <u>0.0</u>	1,703.6 <u>0.0</u>	-58,525.0 <u>-3,226.3</u>	33,972.0 <u>-3,226.3</u>	176.9 <u>0.0</u>	586.4 <u>3,226.3</u>	34,735.2 <u>0.0</u>
<b>Total</b>	<b>90,793.3</b>	<b>1,703.6</b>	<b>-61,751.3</b>	<b>30,745.7</b>	<b>176.9</b>	<b>3,812.7</b>	<b>34,735.2</b>

**Description of Operations Financed:**

The Operation and Maintenance, Army (OMA) appropriation supports Title 10 United States Code directives which include organizing, equipping, and training forces for the conduct of prompt and sustained combat operations on land and in support of Combatant Commanders. OMA provides funds for recruiting and training our All-Volunteer Force of 547,400 Soldiers, sustains Families, and funds the Army's day-to-day operating costs at 78 installations. Army themes center on Soldiers, their Families and Army Civilians, who are leading our country as we prevail in one of the most challenging times of our Nation's history.

OMA sustains Army training with Ground Operating Tempo (OPTEMPO), flying hours, and provisions of fuel, supplies, and the maintenance of weapons systems and airframes. OMA funds quality of life and vital programs and services for Soldiers, Civilians, and their Families at installations where they live and work. It also funds educational and developmental programs for Soldiers and Civilians. OMA funds the Army's management structure; logistics; and command, control, and communication programs. OMA funds the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO) and Army executive agent responsibilities for U.S. Africa Command (AFRICOM), U.S. European Command (EUCOM), and U.S. Southern Command (SOUTHCOM).

A key cost driver is the number of people and organizations supported, which includes over 562,000 Soldiers (including temporary end strength increase), 168,555 Civilian full-time equivalents, and 887,675 Family members. The Army is comprised of 45 active component Brigade Combat Teams, 12 Combat Aviation Brigades, 24 Theater Support Commands, 28 Functional Brigades, and 24 Support Brigades. In FY 2012, there is an offset for combat operations of seven active component BCTs and three CABs. Civilian personnel costs account for 28 percent of the appropriation.

**Overall Assessment:**

The FY 2012 President's Budget request implements Secretary of Defense guidance on improving effectiveness and efficiency of business operations. This budget documents \$1,236.5 million in OMA efficiencies by streamlining organizational structures and reducing Civilian spaces, reducing reliance on service support contractors, and reducing travel costs. The Army realigned funding from infrastructure programs to directly enhance operational force programs. These adjustments have been specifically highlighted throughout the justification book.

The FY 2011 President Budget request of \$33,972 million reflects growth that is primarily based on the increased enduring base funding for operations and training as a result of redeployment and drawdown of forces in Iraq, as well as Army priorities for network modernization, equipment maintenance and sustaining the force. The Army is currently operating under a Continuing Resolution funding level of \$30,745.6 million. When compared to FY 2011 President's Budget levels, the Army's OMA base budget

1. CR Adjustment reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

2. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

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increased \$763.3 million; \$176.9 million is attributable to pricing adjustments (e.g., inflation, fuel, foreign currency adjustments) and \$586.4 million supports programmatic increases. The major reasons for the programmatic increases are due to units and Soldiers returning to home station, resulting in increased dwell time at home station.

Increased availability of Soldiers at home station allows more timely attendance at individual training and professional military education, and begins to restore balance among training, education, and experience in leader development. The budget includes increases for training to enhance complexity in exercises or classrooms to replicate the uncertain, complex environments that characterize our threat environment in the future.

The FY 2012 budget implements a revised training strategy to address the broad range of capabilities the Army needs to overcome a combination of hybrid threats and adaptive adversaries in an increasingly competitive operating environment. The Full Spectrum Operations (FSO) Combined Arms Training Strategy plans 24 BCT exercises and expands the Battle Command Training Program (BCTP) warfighter exercise from a 5-day, Major Combat Operations focused exercise to a 10-day Full Spectrum Operations experience. The budget funds increased numbers of Opposing Forces (OPFOR) and role players at combat training centers to provide the realism of the complexity and uncertainty in today's environment and to fill leader engagement training gaps. Lastly, the Army will double annual training exercises at Battle Simulation Centers to more than 200 in FY 2012. Much of this training reflects a shift from Overseas Contingency Operations (OCO) funding to base funding, in recognition of enduring requirements for building unit and Soldier readiness.

Institutional adaptation is reflected in the Army Force Generation model that drives unit rotational activities, from Reset to Trained/Ready, to Available/Deployed. A unit's OPTEMPO and training requirements will vary depending on its stage in the ARFORGEN process. The FY 2012 budget request implements a new OPTEMPO ground metric, the Full Spectrum Training Miles (FSTM), which resources unit training in accordance with rotational, phased ARFORGEN training demands. The FSTM metric more accurately measures training activity for Full Spectrum Operations in an era of persistent conflict by transitioning from a tank mile to a measurement that expands vehicles measured to include tanks, up-armored HMMWVs, and Stryker vehicles. The FSTM metric allows adaptive measuring across different types of BCTs, different phases of ARFORGEN, and different dimensions of full spectrum operations. This adaptive FSO training strategy reduces required ground OPTEMPO from 846 tank miles in FY 2011 to 763 tank miles in FY 2012 by adjusting 90 unit-level training strategies in various operational environments across the spectrum of conflict. Funded OPTEMPO ground miles increase from 583 tank miles in FY 2011 to 675 tank miles/ 1,479 FSTM in FY 2012. Flying hours remain steady from FY 2011 at 12.3.

For the last decade, the Army operated at a grueling pace. The Army's goal is to attain a bog:dwell ratio of 1:2, two years at home station for every year deployed. The Army is approaching this deployment ratio for units, while continuing to meet demands of war. The FY 2012 President's Budget supports the senior leader intent to restore balance by continuing the focus on four imperatives: Sustain, Prepare, Reset, and Transform. FY 2012 budget priorities and key programs that shaped this budget submission are:

### **Care for Soldiers, Families, and Civilians.**

**Sustaining the Force:** Provides funding to support established Soldier and Army Family Programs. The well-being of our Soldiers and Families is inextricably linked to the Army's readiness. The Army's focus is in improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Army Campaign Plan for Health Promotion and Risk Reduction, the Comprehensive Soldier Fitness program, and the Sexual Harassment/Assault Prevention and Response Program.

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The Warrior Care Transition Program supports the transition of wounded, ill and injured Soldiers and their Families back to the Army or to Civilian life. These programs and the Warrior Transition Units continue to be fully funded. Survivor Outreach Services continues to be a high priority for the Army in support of Family members of fallen Soldiers.

Installation Support: Sustainment is funded at 90 percent of the Facility Sustainment Model, while Restoration and Modernization includes increases for the energy metering initiative and barracks modernization. Base Operations Support funds municipal services, facilities operations; logistics, security, human resources, and community services; as well as environmental programs - all focused on providing a high quality of life and premier work environment for Soldiers, Families, and Army Civilians.

**Sustain the quality of our All-Volunteer Force.**

The Army continues to attract and retain high quality Soldiers and Civilians from diverse backgrounds. The FY 2012 recruiting mission is 68,000 Soldiers. Specialized Skill Training for Soldiers increases in FY 2012 to build skills needed to operate modern, technologically advanced weaponry inside networked organizations. Increases in the budget request supports enhanced Civilian development programs, including an additional 100 candidates in the Career Intern Program, increases in professional development opportunities, and an increase in the Acquisition Workforce.

**Train and equip Soldiers and units to maintain a high level of readiness for current and future operations.**

Individual Skills and Leader Training: Increases Soldier readiness through funding additional seats for training and professional military education, made possible by increased home station dwell time and availability of Soldiers.

Combined Arms Training Strategy: Builds unit readiness across full spectrum operations to meet complex hybrid threats in today's increasingly uncertain environment. This requests funds 24 combined arms BCT exercises, 33 Sustainment and Functional Brigade warfighter exercises, and more than 200 simulations exercises.

**Reset our Soldiers, units, equipment, and Families to a readiness level for future deployments and other contingencies.**

Family Programs: The FY 2012 budget sustains funding for Family Programs at high levels to maintain our momentum on taking care of Soldiers and Families facing the stress of repeated deployments. Reset allows time for Soldiers and Families to reconnect after deployment.

Equipment: The Army's goal is to efficiently repair, replace, and recapitalize equipment destroyed or impacted in war. The FY 2012 budget reflects an increase of \$353 million for enduring depot maintenance base requirements previously funded in OCO. This is due to increased forces and training at home station, and the transition of contractor logistics support back into base funding.

**Modernize the Force to provide Combatant Commanders with tailored, strategically responsive forces.**

Transform: The Army has focused on transforming and modernizing to build a versatile mix of tailorable and networked organizations that will leverage mobility, information, and precision fires to conduct effective operations across the spectrum of conflict. Modular reorganization completes in FY 2012 with 45 BCTs (17 HBCTs, 20 IBCTs, and 8

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SBCTs). The focus is now on transforming the generating force by developing an integrated management system, improving the ARFORGEN process, and adopting an enterprise approach. Transformation also includes the human dimension in professional military education and training that grows adaptive leaders who develop skills to be successful in uncertain, decentralized, complex environments.

Network: Funding sustains cyber security and network operations, making the network a cornerstone of the Army's modernization initiatives. This budget completes the transition of the Army's strategic signal brigades and continues enterprise initiatives that implement in the Global Network Enterprise Construct.

Fiscal Stewardship: The Army's management structure focuses on the business of the Army, reviewing materiel and non-materiel portfolios to ensure that capabilities are generated within an affordability framework. These reviews yield opportunities for organizational and functional streamlining with a goal for continuous improvement in operational effectiveness. The Army continues to implement enterprise resource planning systems to complement business transformation efforts and give commanders and leaders real-time visibility into resource allocation and execution. Funding supports increases in workforce for cost analysts and auditors to enhance capability in proliferating the cost culture and achieving audit readiness.

The Army's top priorities remain restoring balance to preserve our All-Volunteer Force, restoring necessary breadth and depth to Army capabilities, and transforming our force into a campaign-quality expeditionary force operating on a rotational cycle to meet the needs of Combatant Commanders.

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Operating Forces (BA-01)	70,548.6	1,383.6	-51,770.8	20,161.4	136.7	1,024.2	21,322.3

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

The Operating Forces budget activity consists of three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support and reflects growth due to the drawdown of forces in Southwest Asia and the inherent longer dwell time and increased availability to train and utilize installation activities. A number of the costs for deployed units now in the base budget are represented by OCO to Base. The Land Forces activity group provides resources for the operating forces including Brigade Combat Teams (BCTs), Multi-Functional Brigades, Functional Support Brigades, echelons above brigade, theater level assets, and special forces-related units. The Land Forces Readiness activity group supports essential training and readiness support for the Land Forces with training support systems, Training Support Centers, Training Areas, Ranges and operations, Battle Simulation Centers, and active component support to the reserve components; as well as Combat Developments Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. The Land Forces Readiness Support activity group provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers and Families can thrive.

In FY 2012, the Army implements the new Full Spectrum Operations (FSO) training strategy for home station training for those units not deployed. The new training strategy supports combined arms training to conduct assigned missions across the entire spectrum of conflict including offense, defense, stability/peacetime operations, and/or civil support operations. The Army is changing the ground training metric from the Tank Mile (TM) to the Full Spectrum Training Mile (FSTM). The FSTM is based on a composite average of key units and vehicles that conduct FSO training and measures training activity in terms of miles driven by selected pieces of equipment and type unit. The FSTM is a composite for vehicles including the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle, Stryker, and Up- Armored HMMWV.

The FY 2012 budget funds Operating Tempo (OPTEMPO) at 1,479 FSTM (the equivalent of 675 Tank Miles) for non-deployed units. The budget provides resources to train and sustain the active component combat forces at readiness levels consistent with mission requirements and supports the Active Component ground OPTEMPO metrics, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles driven by using simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Army is fully committed to providing the resources required to meet the training strategy and associated levels of readiness on a phased, expeditionary cycle for all units within the Army Force Generation (ARFORGEN) process to include a 6-month reset period.

The FY 2012 budget maintains the Flying Hour Program at 12.3 hours per crew per month for non-deployed units and resources live aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The Combined Arms Training Strategy (CATS) and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements.

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Depot Maintenance will start to reflect some of the challenges with bringing elements back into the base budget from OCO. First, the Army has generated a force, partially funded through OCO, dependent upon digital technology, which must now be sustained. The digitally integrated Army of today is far different than the analog Army that went to war at the beginning of the decade, for example, Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) has become an increasingly important tool used by Army to control battle space. The second challenge facing Depot Maintenance is the dual fielding of these technology requirements: they are employed both in theater and at home station. Many of these requirements were developed to meet the exigencies of war. However, they have transformed the Army and are now organic to it. Army's funding strategy is to support those technologies most directly linked to operations in theater within its OCO budget while funding its core logistics capabilities within its base budget.

The Land Forces Readiness Support program increases to Base Operations Support (BOS) to sustain Soldiers, Civilians and Families to strengthen the health of our force. We are placing greater emphasis on the well-being of Soldiers and their Families by increasing resources so all installation services are funded at 90 percent of critical requirements. This provides the resource foundation supply essential installation services ; such as electricity, water, sewage, force protection, environmental, food services, fire and emergency services, municipal services, transportation, and base communication as well as Quality of Life programs worldwide. These installation services and programs provide a source of balance for thousands of men and women in uniform by fostering an environment where Soldiers, Civilian and Families can thrive worldwide. The FY 2012 budget funds the Army Family Covenant, Life, Health and Safety programs, and support for ARFORGEN requirements. Facilities Sustainment, Restoration, and Modernization (SRM) are also funded here as a critical component to operating and sustaining our installation infrastructure worldwide. SRM finances operations, activities, and initiatives necessary to maintain and sustain the Army'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 with information providing the means to prevent deterioration of our facilities. This allows the Army to provide a quality place for our Service members to work and live that is commensurate with their service.

Management and Operational Headquarters are funded for day-to-day operations of the headquarters that synchronize and integrate the necessary resources for availability to produce trained and ready Soldiers and units. An example of the tools available to assist with this mission includes the Army Force Generation Synchronization Tool as a predictive view of all forces moving through the ARFORGEN process. It also provides sustainment costs to U.S. Army Pacific Command's (USARPAC), associated with the Main Command Post providing reach back support to deployed Commanders for planning, intelligence analysis, sustainment coordination, and special staff functions.

The Army is the executive agent for three Combatant Commands (COCOMs): U.S. Africa Command (USAFRICOM), U.S. Army European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM), providing their operational and mission costs.

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Mobilization (BA-02)	327.0	4.8	109.5	441.2	-24.9	150.3	566.6

**Budget Activity 02: Mobilization - Major Program Changes:**

The Mobilization Budget Activity (BA 02) supports the National Military Strategy and the Strategic Planning Guidance through the Army Power Projection Program by providing an immediate response capability to deploying forces. It affords the ability to maintain a viable deterrence and an adequate defense of the nation's vital interests by resourcing an important component of this Nation's defense strategy and affords less reliance on forward deployed forces. The prepositioning of equipment required for wartime operations is a major component of the Army's response capability. Mobilization consists of three activity groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. Mobilization is the act of assembling and preparing troops and supplies for war. This includes the Army Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and analysis of the industrial base toward mitigating shortfalls in industrial capacity

In FY 2012, the Mobilization program reflects growth for the need to expand and reconstitute the Strategic mobility assets of the Army following the drawdown of forces in Southwest Asia. This includes an increase to upgrade one Large Medium Speed Roll on/Roll-off ship from Reduced Operating Status and Common User Sealift Program Status to Full Operating Status in APS-3 (Afloat), reconstitution of equipment associated with APS-3 (Afloat) to include an Infantry Brigade and a partial Sustainment Brigade with a Combat Support Hospital increases funding in Strategic Mobility, and an increase in requirements for uploading and care of supplies in storage (COSIS) contributes to growth in Strategic Mobility.

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Training and Recruiting (BA-03)	4,772.4	70.4	226.2	5,069.0	61.1	-257.1	4,873.0

**Budget Activity 03: Training and Recruiting - Major Program Changes:**

The Training and Recruiting budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained Soldiers and Officers to meet force structure requirements supporting a 547,400 end strength. Basic Skill and Advanced Training produces technically competent leaders. Recruiting, Other Training and Education ensures the Army's able to recruit quality Soldiers and provide continuing education for Soldiers and Civilians.

The Accession Training budget maintains the target mission for Officer Accession at 5,350 per year and adjusts the distribution of scholarships between public and private schools in the Senior Reserve Officer Training Corps Program to more effectively manage resources. This budget funds the student load for Recruit Training and Initial Entry Training for both officer and enlisted Soldiers and funds Army programs that continue to recruit and train the force - both active and reserve component - to enhance the Army's relevant and ready Land Force capability. Like Officer Accession, Enlisted Accession missions see a decrease in funding for efficiencies as well as the shift from Functional Training to Professional Military Education. The institutional training base continues to directly support the Army's readiness by graduating technically competent leaders and trained Soldiers - able to respond as required to defend the American people, our national interests, and our homeland. It develops both military and Civilian leaders that are agile and adaptive and who can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

Additionally, this budget funds an increase in Professional Military Education programs based on the reduced demand for forces in Southwest Asia and the correspondingly increased dwell time and availability of Soldiers to attend schools, enabling the Army to ensure fully-prepared Soldiers are placed in leadership positions at all levels. It also funds the Army's Defense Language Program and further develops performance-based tests and web-based tests for the Defense Language Aptitude Battery.

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Administration and Servicewide Activities (BA-04)	15,145.4	244.8	-7,089.9	8,300.3	4.0	-331.0	7,973.3

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

The Administration and Servicewide Support budget activity provides funding for administration, logistics, communications, and other servicewide support functions required to support Army forces worldwide. This budget activity consists of three activities: Security Programs, Logistics Operations, and Servicewide Support broken down further into fourteen sub-activities: Security Programs, Servicewide Transportation, Central Supply Activities, Logistic Support Activities, Ammunition Management, Administration, Servicewide Communications, Manpower Management, Other Personnel Support, Other Service Support, Army Claims, Other Construction Support and Real Estate Management, International Military Headquarters, and Miscellaneous Support of Other Nations.

Security Programs include classified and unclassified programs.

Major program changes for Servicewide Transportation, Manpower Management, and Other Service Support are driven by the end of BRAC in FY 2011 and removing dual basing operations costs and completing the moves of people and equipment. The majority of the remaining reductions are tied to the efficiencies in manpower, contracting, travel, and reports, boards, studies, & commissions.

Logistics Operations ensure the logistics for transportation, supplies, support activities, and ammunition management. This budget provides full funding of the new Army Contracting Command to increase acquisition accountability and effectiveness of post-production support. The Army has instituted and continues to scrutinize efficient contracting support based on the guidelines outlined in the Gansler Commission report. Logistics Support Activities, to include maintenance management and information management, are being aligned to meet demands with enterprise efforts. The Department of Defense Single Manager for Conventional Ammunition is resourced within the Army and Conventional Ammunition resources have been identified for movement of U.S. titled War Reserve Stocks for operational needs related to the Continental United States, Pacific, and European theater depots.

Servicewide Support will continue to ensure the smooth operation of the Army by supporting those programs that impact the whole Army in administration, communications, manpower management, and execution of the Army's missions with other nations.

While major decreases across most of these programs exist due to efficiencies, moving funding from Infrastructure to Forces, this budget funds key initiatives that support the enterprise network initiatives and Senior Leader Initiatives. The enterprise network initiatives focus on standardizing information technology as well as an enterprise approach for tracking financial and logistics data across the Army. The Senior Leader Initiatives, which include the Comprehensive Soldier Fitness (CSF) program and the Army Campaign Plan for Health Promotion, Risk Reduction, and Suicide Prevention (HP/RR&SP) takes a holistic approach to suicide prevention by identifying and mitigating those factors most likely to lead to suicidal behavior. The Army has synchronized well-being programs and Family support systems with rotation schedules to support units in all cycles of ARFORGEN.

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	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj <sup>1</sup>	FY 2011 OCO Request with CR Adj	FY 2011 Total Request with CR Adj	FY 2011 Annualized CR Base <sup>2</sup>	FY 2011 Annualized CR OCO <sup>2</sup>	FY 2011 Annualized CR Total <sup>2</sup>	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Operation &amp; Maintenance, Army</b>										
Budget Activity 01: Operational Forces	70,548,556	20,161,418	56,778,419	76,939,837	18,246,687	52,905,998	71,152,685	21,322,304	37,881,428	59,203,732
Budget Activity 02: Mobilization	326,999	441,242		441,242	399,337		399,337	566,604		566,604
Budget Activity 03: Training and Recruiting	4,772,361	5,069,014		5,069,014	4,587,609		4,587,609	4,873,028		4,873,028
Budget Activity 04: Administration and Servicewide Activities	15,145,381	8,300,291	5,824,199	14,124,490	7,512,012	5,426,975	12,938,987	7,973,280	6,420,852	14,394,132
CR Adjustment		-3,226,320	-4,269,645	-7,495,965						
<b>Total, Operation &amp; Maintenance, Army</b>	<b>90,793,297</b>	<b>30,745,645<sup>3</sup></b>	<b>58,332,973</b>	<b>89,078,618</b>	<b>30,745,645</b>	<b>58,332,973</b>	<b>89,078,618</b>	<b>34,735,216</b>	<b>44,302,280</b>	<b>79,037,496</b>
<u>Budget Activity 01: Operational Forces</u>										
<u>Land Forces</u>										
2020A 111 Maneuver Units	899,844	1,087,321		1,087,321	984,058		984,058	1,399,804		1,399,804
2020A 112 Modular Support Brigades	93,117	114,448		114,448	103,579		103,579	104,629		104,629
2020A 113 Echelons Above Brigade	616,524	773,540		773,540	700,077		700,077	815,920		815,920
2020A 114 Theater Level Assets	663,050	794,806		794,806	719,323		719,323	825,587	3,424,314	4,249,901
2020A 115 Land Forces Operations Support	1,103,992	1,399,332		1,399,332	1,266,437		1,266,437	1,245,231	1,534,886	2,780,117
2020A 116 Aviation Assets	557,380	897,666		897,666	812,415		812,415	1,199,340	87,166	1,286,506
<b>Total Land Forces</b>	<b>3,933,907</b>	<b>5,067,113</b>		<b>5,067,113</b>	<b>4,585,889</b>		<b>4,585,889</b>	<b>5,590,511</b>	<b>5,046,366</b>	<b>10,636,877</b>
<u>Land Forces, Readiness</u>										
2020A 121 Force Readiness Operations Support	2,412,740	2,520,995		2,520,995	2,281,576		2,281,576	2,939,455	2,675,821	5,615,276
2020A 122 Land Forces Systems Readiness	622,499	596,117		596,117	539,504		539,504	451,228	579,000	1,030,228
2020A 123 Land Forces Depot Maintenance	661,421	890,122		890,122	805,587		805,587	1,179,675	1,000,000	2,179,675
<b>Total Land Forces, Readiness</b>	<b>3,696,660</b>	<b>4,007,234</b>		<b>4,007,234</b>	<b>3,626,667</b>		<b>3,626,667</b>	<b>4,570,358</b>	<b>4,254,821</b>	<b>8,825,179</b>
<u>Land Forces, Readiness Support</u>										
2020A 131 Base Operations Support	9,063,707	7,563,566		7,563,566	6,845,254		6,845,254	7,637,052	951,371	8,588,423
2020A 132 Sustainment, Restoration and Modernization	2,236,419	2,500,892		2,500,892	2,263,382		2,263,382	2,495,667	250,000	2,745,667
2020A 133 Management and Operational Headquarters	329,353	390,004		390,004	352,965		352,965	397,952		397,952
2020A 134 Combatant Commands Core Operations	154,952	167,758		167,758	151,826		151,826	171,179		171,179
135 Additional Activities	43,207,469		47,638,208	47,638,208		44,389,171	44,389,171		22,998,441	22,998,441
136 Commanders' Emergency Response Program	699,502		1,300,000	1,300,000		1,211,337	1,211,337		425,000	425,000
137 Reset	6,762,611		7,840,211	7,840,211		7,305,490	7,305,490		3,955,429	3,955,429
2020A 138 Combatant Commands Direct Mission Support	463,976	464,851		464,851	420,704		420,704	459,585		459,585
<b>Total Land Forces, Readiness Support</b>	<b>62,917,989</b>	<b>11,087,071</b>	<b>56,778,419</b>	<b>67,865,490</b>	<b>10,034,131</b>	<b>52,905,998</b>	<b>62,940,129</b>	<b>11,161,435</b>	<b>28,580,241</b>	<b>39,741,676</b>
<b>TOTAL, BA 01: Operating Forces</b>	<b>70,548,556</b>	<b>20,161,418</b>	<b>56,778,419</b>	<b>76,939,837</b>	<b>18,246,687</b>	<b>52,905,998</b>	<b>71,152,685</b>	<b>21,322,304</b>	<b>37,881,428</b>	<b>59,203,732</b>

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Operation and Maintenance, Army  
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			FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj <sup>1</sup>	FY 2011 OCO Request with CR Adj	FY 2011 Total Request with CR Adj	FY 2011 Annualized CR Base <sup>2</sup>	FY 2011 Annualized CR OCO <sup>2</sup>	FY 2011 Annualized CR Total <sup>2</sup>	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Operation &amp; Maintenance, Army</b>												
<u>Budget Activity 02: Mobilization</u>												
<u>Strategic Mobilization and War Reserves</u>												
2020A	211	Strategic Mobility	237,087	333,266		333,266	301,616		301,616	390,394		390,394
2020A	212	Army Prepositioned Stocks	84,218	102,240		102,240	92,530		92,530	169,535		169,535
2020A	213	Industrial Preparedness	5,694	5,736		5,736	5,191		5,191	6,675		6,675
<b>Total Strategic Mobilization and War Reserves</b>			<b>326,999</b>	<b>441,242</b>		<b>441,242</b>	<b>399,337</b>		<b>399,337</b>	<b>566,604</b>		<b>566,604</b>
<b>TOTAL, BA 02: Mobilization</b>			<b>326,999</b>	<b>441,242</b>		<b>441,242</b>	<b>399,337</b>		<b>399,337</b>	<b>566,604</b>		<b>566,604</b>
<u>Budget Activity 03: Training and Recruiting</u>												
<u>Accession Training</u>												
2020A	311	Officer Acquisition	136,348	129,902		129,902	117,565		117,565	113,262		113,262
2020A	312	Recruit Training	57,986	74,705		74,705	67,610		67,610	71,012		71,012
2020A	313	One Station Unit Training	31,407	63,223		63,223	57,219		57,219	49,275		49,275
2020A	314	Senior Reserve Officer Training Corps	489,508	479,343		479,343	433,820		433,820	417,071		417,071
<b>Total Accession Training</b>			<b>715,249</b>	<b>747,173</b>		<b>747,173</b>	<b>676,214</b>		<b>676,214</b>	<b>650,620</b>		<b>650,620</b>
<u>Basic Skill and Advanced Training</u>												
2020A	321	Specialized Skill Training	930,491	1,082,517		1,082,517	979,710		979,710	1,045,948		1,045,948
2020A	322	Flight Training	972,259	1,046,124		1,046,124	946,774		946,774	1,083,808		1,083,808
2020A	323	Professional Development Education	159,623	163,607		163,607	148,069		148,069	191,073		191,073
2020A	324	Training Support	688,529	695,200		695,200	629,177		629,177	607,896		607,896
<b>Total Basic Skill and Advanced Training</b>			<b>2,750,902</b>	<b>2,987,448</b>		<b>2,987,448</b>	<b>2,703,730</b>		<b>2,703,730</b>	<b>2,928,725</b>		<b>2,928,725</b>
<u>Recruiting and Other Training and Education</u>												
2020A	331	Recruiting and Advertising	543,335	544,014		544,014	492,349		492,349	523,501		523,501
2020A	332	Examining	159,283	153,091		153,091	138,552		138,552	139,159		139,159
2020A	333	Off-Duty and Voluntary Education	240,941	241,170		241,170	218,266		218,266	238,978		238,978
2020A	334	Civilian Education and Training	213,701	220,771		220,771	199,804		199,804	221,156		221,156
2020A	335	Junior Reserve Officer Training Corps	148,950	175,347		175,347	158,694		158,694	170,889		170,889
<b>Total Recruiting and Other Training and Education</b>			<b>1,306,210</b>	<b>1,334,393</b>		<b>1,334,393</b>	<b>1,207,665</b>		<b>1,207,665</b>	<b>1,293,683</b>		<b>1,293,683</b>
<b>TOTAL, BA 03: Training and Recruiting</b>			<b>4,772,361</b>	<b>5,069,014</b>		<b>5,069,014</b>	<b>4,587,609</b>		<b>4,587,609</b>	<b>4,873,028</b>		<b>4,873,028</b>

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2. Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.  
3. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

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			FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj <sup>1</sup>	FY 2011 OCO Request with CR Adj	FY 2011 Total Request with CR Adj	FY 2011 Annualized CR Base <sup>2</sup>	FY 2011 Annualized CR OCO <sup>2</sup>	FY 2011 Annualized CR Total <sup>2</sup>	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Operation &amp; Maintenance, Army</b>												
<b>Budget Activity 04: Administration and Servicewide Activities</b>												
<u>Security Programs</u>												
2020A	411	Security Programs	2,587,944	1,030,355	2,358,865	3,389,220	932,502	2,197,985	3,130,487	995,161	2,476,766	3,471,927
<b>Total Security Programs</b>			<b>2,587,944</b>	<b>1,030,355</b>	<b>2,358,865</b>	<b>3,389,220</b>	<b>932,502</b>	<b>2,197,985</b>	<b>3,130,487</b>	<b>995,161</b>	<b>2,476,766</b>	<b>3,471,927</b>
<u>Logistics Operations</u>												
2020A	421	Servicewide Transportation	5,244,414	587,952	3,465,334	4,053,286	532,114	3,228,990	3,761,104	524,334	3,507,186	4,031,520
2020A	422	Central Supply Activities	607,942	669,853		669,853	606,237		606,237	705,668	50,740	756,408
2020A	423	Logistic Support Activities	491,071	503,876		503,876	456,023		456,023	484,075		484,075
2020A	424	Ammunition Management	357,840	435,020		435,020	393,706		393,706	457,741	84,427	542,168
<b>Total Logistics Operations</b>			<b>6,701,267</b>	<b>2,196,701</b>	<b>3,465,334</b>	<b>5,662,035</b>	<b>1,988,080</b>	<b>3,228,990</b>	<b>5,217,070</b>	<b>2,171,818</b>	<b>3,642,353</b>	<b>5,814,171</b>
<u>Servicewide Support</u>												
2020A	431	Administration	1,160,817	912,355		912,355	825,709		825,709	775,313		775,313
2020A	432	Servicewide Communications	1,410,823	1,528,371		1,528,371	1,383,221		1,383,221	1,534,706	66,275	1,600,981
2020A	433	Manpower Management	378,584	368,480		368,480	333,485		333,485	316,924		316,924
2020A	434	Other Personnel Support	291,817	261,829		261,829	236,963		236,963	214,356	143,391	357,747
2020A	435	Other Service Support	1,832,247	1,145,902		1,145,902	1,037,076		1,037,076	1,093,877	92,067	1,185,944
2020A	436	Army Claims	214,062	205,967		205,967	186,406		186,406	216,621		216,621
2020A	437	Other Construction Support and Real Estate Management	128,393	168,664		168,664	152,646		152,646	180,717		180,717
<b>Total Servicewide Support</b>			<b>5,416,743</b>	<b>4,591,568</b>		<b>4,591,568</b>	<b>4,155,506</b>		<b>4,155,506</b>	<b>4,332,514</b>	<b>301,733</b>	<b>4,634,247</b>
<u>Support of Other Nations</u>												
2020A	441	International Military Headquarters	425,313	462,488		462,488	418,565		418,565	449,901		449,901
2020A	442	Miscellaneous Support of Other Nations	14,114	19,179		19,179	17,359		17,359	23,886		23,886
<b>Total Support of Other Nations</b>			<b>439,427</b>	<b>481,667</b>		<b>481,667</b>	<b>435,924</b>		<b>435,924</b>	<b>473,787</b>		<b>473,787</b>
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>			<b>15,145,381</b>	<b>8,300,291</b>	<b>5,824,199</b>	<b>14,124,490</b>	<b>7,512,012</b>	<b>5,426,975</b>	<b>12,938,987</b>	<b>7,973,280</b>	<b>6,420,852</b>	<b>14,394,132</b>
<b>Total Operation and Maintenance, Army</b>			<b>90,793,297</b>	<b>30,745,645</b>	<b>58,332,973</b>	<b>89,078,618</b>	<b>30,745,645</b>	<b>58,332,973</b>	<b>89,078,618</b>	<b>34,735,216</b>	<b>44,302,280</b>	<b>79,037,496</b>

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Operation and Maintenance, Army  
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	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	9,171,900	0	1.41%	129,743	-818,873	8,482,770	0	0.34%	28,789	-185,167	8,326,392	
0103 WAGE BOARD	511,252	0	1.36%	6,963	-93,465	424,750	0	0.78%	3,327	51,826	479,903	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	119,520	2,217	1.60%	1,948	-6,236	117,449	2,879	0.71%	857	4,833	126,018	
0105 SEPARATION LIABILITY (FNDH)	1,978	0	0.00%	0	-1,978	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	966	0	0.00%	0	-966	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	6,526	0	0.00%	0	-6,526	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMPENSATION	29,050	0	0.00%	0	-10,978	18,072	0	0.00%	0	-1,837	16,235	
0111 DISABILITY COMPENSATION	95,432	0	0.00%	0	9,892	105,324	0	0.00%	0	9,990	115,314	
0199 TOTAL CIV PERSONNEL COMP	9,936,624	2,217		138,654	-929,130	9,148,365	2,879		32,973	-120,355	9,063,862	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	3,083,554	-53	1.40%	43,171	-2,107,912	1,018,760	-64	1.50%	15,282	-157,847	876,131	
0399 TOTAL TRAVEL	3,083,554	-53		43,171	-2,107,912	1,018,760	-64		15,282	-157,847	876,131	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	2,266,974	-985	7.80%	176,744	-1,811,772	630,961	0	2.97%	18,741	-53,410	596,292	
0402 SERVICE FUEL	12,422	0	7.80%	967	46,556	59,945	0	2.97%	1,779	-7,366	54,358	
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,971,824	-4,153	4.51%	269,143	-4,165,750	2,071,064	0	1.34%	27,750	281,134	2,379,948	
0412 NAVY MANAGED SUPPLIES & MATERIALS	17,725	0	3.23%	571	-16,167	2,129	0	0.64%	13	-67	2,075	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	2,000	0	3.26%	64	-573	1,491	0	-0.97%	-14	-176	1,301	
0415 DLA MANAGED SUPPLIES & MATERIALS	3,206,577	-1,401	2.07%	66,346	-2,198,812	1,072,710	0	1.46%	15,664	120,047	1,208,421	
0416 GSA MANAGED SUPPLIES & MATERIALS	478,414	0	1.40%	6,697	-399,887	85,224	0	1.50%	1,278	8,915	95,417	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	7,599	7,599	0	1.50%	114	3,272	10,985	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	11,955,936	-6,539		520,532	-8,538,806	3,931,123	0		65,325	352,349	4,348,797	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	431,021	0	4.51%	19,436	-331,611	118,846	0	1.34%	1,591	344	120,781	
0503 NAVY EQUIPMENT	478	0	3.23%	16	891	1,385	0	0.64%	9	-36	1,358	
0505 AIR FORCE EQUIPMENT	159	0	3.26%	4	418	581	0	-0.97%	-6	4	579	
0506 DLA EQUIPMENT	116,998	0	2.07%	2,420	-45,378	74,040	0	1.46%	1,081	4,296	79,417	
0507 GSA MANAGED EQUIPMENT	184,524	0	1.40%	2,585	-64,885	122,224	0	1.50%	1,833	16,128	140,185	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	733,180	0		24,461	-440,565	317,076	0		4,508	20,736	342,320	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	276,964	0	-1.15%	-3,183	-79,076	194,705	0	-11.65%	-22,682	77,742	249,765	

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Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2012 Budget Estimates  
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	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>			
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,074,983	0	-1.15%	-23,860	-1,493,959	557,164	0	-11.65%	-64,910	406,039	898,293
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	36,162	0	5.44%	1,967	-29,658	8,471	0	1.12%	95	2,420	10,986
0610 NAVAL AIR WARFARE CENTER	12,327	0	1.32%	163	-12,455	35	0	-1.96%	-1	-34	0
0611 NAVAL SURFACE WARFARE CENTER	926	0	2.38%	22	71	1,019	0	-3.63%	-37	37	1,019
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	3.21%	0	364	364	0	-2.93%	-11	34	387
0613 NAVAL AVIATION DEPOTS	335	0	0.39%	1	-336	0	0	-0.01%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	420	0	7.50%	31	-344	107	0	3.10%	3	-7	103
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	120	0	6.00%	7	-127	0	0	0.00%	0	0	0
0630 NAVAL RESEARCH LABORATORY	9,000	0	3.93%	354	-9,354	0	0	0.62%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	887	0	1.77%	15	-902	0	0	-0.34%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	426	-197	2.99%	7	63,410	63,646	0	5.93%	3,773	-5,147	62,272
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	12,148	0	10.20%	1,240	-11,620	1,768	0	0.50%	9	-3	1,774
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	2,671	0	1.60%	42	5,875	8,588	0	1.80%	155	-17	8,726
0640 MARINE CORPS DEPOT MAINTENANCE	221	0	-3.12%	-7	2,824	3,038	0	-5.44%	-166	195	3,067
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	5,734	0	-14.00%	-802	-4,843	89	0	-12.99%	-11	-22	56
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	7	0	2.35%	0	-7	0	0	-3.31%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	0	0	2.35%	0	234	234	0	-3.31%	-8	12	238
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	396	0	10.60%	40	277,247	277,683	0	12.64%	35,099	-30,663	282,119
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	11,670	0	-22.33%	-2,606	88,949	98,013	0	-10.26%	-10,056	27,738	115,695
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	633,150	0	0.39%	2,470	-98,032	537,588	0	-17.69%	-95,099	51,213	493,702
0675 DEFENSE REUTILIZATION AND MARKETING SERV	9	0	0.00%	0	3,072	3,081	0	0.00%	0	-953	2,128
0677 COMMUNICATIONS SERVICES (DISA)(DISN)	291	0	0.60%	2	-293	0	0	-8.06%	0	290	290
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	133,075	133,075	0	1.80%	2,395	54	135,524
0679 COST REIMBURSABLE PURCHASES	220,541	0	1.40%	3,086	-120,259	103,368	0	1.50%	1,552	10,551	115,471
0680 BUILDINGS MAINTENANCE FUND	26,415	0	3.27%	863	-19,654	7,624	0	135.15%	10,304	14,259	32,187
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,325,803	-197		-20,148	-1,305,798	1,999,660	0		-139,596	553,738	2,413,802
<b>TRANSPORTATION</b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	10,657	10,657	0	-3.30%	-351	-7	10,299
0705 AMC CHANNEL CARGO	0	0	1.60%	0	91,368	91,368	-135	1.70%	1,550	-11,656	81,127
0707 AMC TRAINING	157	0	10.70%	17	561	735	0	-2.80%	-20	31	746
0708 MSC CHARTERED CARGO	0	0	15.40%	0	111,485	111,485	0	26.90%	29,989	-42,720	98,754
0715 MSC APF (PREPO) - ARMY	0	0	5.20%	0	193,530	193,530	0	-15.80%	-30,578	76,637	239,589
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	26.20%	0	7	7	0	72.10%	5	-12	0
0717 SDDC GLOBAL POV	0	0	2.40%	0	1,677	1,677	0	10.70%	179	-25	1,831
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-1.30%	0	981	981	0	10.60%	103	-436	648
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-22.10%	0	9,381	9,381	0	30.50%	2,861	-7	12,235

1. CR Adjustment reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

2. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Army  
OP-32  
(\$ in Thousands)

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0771 COMMERCIAL TRANSPORTATION	8,727,013	-77	1.40%	122,175	-8,094,883	754,228	-2,485	1.50%	11,277	125,088	888,108
0799 TOTAL TRANSPORTATION	8,727,170	-77		122,192	-7,675,236	1,174,049	-2,620		15,015	146,893	1,333,337
<b>OTHER PURCHASES</b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	574,020	36,006	1.55%	9,450	7,414	626,890	-20,258	0.38%	2,312	-11,515	597,429
0902 SEPARATION LIABILITY (FNIH)	2,635	63	1.22%	33	-868	1,863	82	0.98%	19	0	1,964
0912 RENTAL PAYMENTS TO GSA (SLUC)	212,153	0	1.40%	2,968	-52,717	162,404	0	1.50%	2,436	-21	164,819
0913 PURCHASED UTILITIES	951,648	0	1.40%	13,323	-125,190	839,781	-15,639	1.50%	12,358	38,089	874,589
0914 PURCHASED COMMUNICATIONS	513,219	22,558	1.40%	7,500	-243,394	299,883	0	1.50%	4,499	67,724	372,106
0915 RENTS (NON-GSA)	382,572	0	1.40%	5,355	-100,826	287,101	0	1.50%	4,306	5,825	297,232
0917 POSTAL SERVICES (U.S.P.S.)	139,016	0	1.40%	1,944	-118,648	22,312	0	1.50%	333	3,455	26,100
0920 SUPPLIES/MATERIALS (NON FUND)	2,893,219	-1,094	1.40%	40,490	-1,865,062	1,067,553	-140	1.50%	16,012	57,868	1,141,293
0921 PRINTING AND REPRODUCTION	135,270	-197	1.40%	1,887	-34,325	102,635	0	1.50%	1,538	4,337	108,510
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,156,583	21,948	1.40%	86,499	-4,310,206	1,954,824	0	1.50%	29,321	554,798	2,538,943
0923 FACILITY MAINTENANCE BY CONTRACT	13,740,893	12,044	1.40%	192,540	-10,780,064	3,165,413	-8,687	1.50%	47,352	112,351	3,316,429
0925 EQUIPMENT PURCHASES (NON FUND)	5,239,669	-285	1.40%	73,350	-3,854,565	1,458,169	-40	1.50%	21,876	16,107	1,496,112
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.40%	0	1,109	1,109	0	1.50%	17	-42	1,084
0928 SHIP MAINTENANCE BY CONTRACT	45,691	0	1.40%	639	-20,006	26,324	0	1.50%	395	1,315	28,034
0929 AIRCRAFT REWORKS BY CONTRACT	1,077	0	1.40%	15	3,144	4,236	0	1.50%	63	3,908	8,207
0930 OTHER DEPOT MAINTENANCE	523,845	0	1.40%	7,330	-403,642	127,533	0	1.50%	1,913	-121,531	7,915
0932 MGMT & PROFESSIONAL SPT SVCS	4,895,683	0	1.40%	68,539	-4,672,364	291,858	0	1.50%	4,375	-9,526	286,707
0933 STUDIES, ANALYSIS, & EVALUATIONS	80,724	0	1.40%	1,129	-55,581	26,272	0	1.50%	394	-7,917	18,749
0934 ENGINEERING & TECHNICAL SERVICES	1,579,821	0	1.40%	22,119	-1,431,893	170,047	0	1.50%	2,553	-10,423	162,177
0937 LOCALLY PURCHASED FUEL	12,848	-33	1.40%	180	55,429	68,424	0	1.50%	1,026	-19,094	50,356
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	537,526	537,526
0984 EQUIPMENT CONTRACTS	0	0	1.40%	0	0	0	0	1.50%	0	3,772	3,772
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,988,897	-996	1.40%	83,827	-4,332,580	1,739,148	0	1.50%	26,084	91,065	1,856,297
0988 GRANTS	515,335	-8	1.40%	7,215	-123,123	399,419	-9,255	1.50%	5,852	2,505	398,521
0989 OTHER CONTRACTS	5,355,476	18,552	1.40%	75,235	-2,050,914	3,398,349	-983	1.50%	50,963	-2,366,183	1,082,146
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	943,118	943,118
0991 FOREIGN CURRENCY VARIANCE	148,800	0	1.40%	2,083	-150,883	0	0	1.50%	0	0	0
0998 OTHER COSTS	2,941,936	25,680	1.40%	41,548	-2,867,779	141,385	0	1.50%	2,119	-106,672	36,832
0999 TOTAL OTHER PURCHASES	53,031,030	134,238		745,198	-37,527,534	16,382,932	-54,920		238,116	-209,161	16,356,967
CR ADJUSTMENT	0	0		0	-3,226,320	-3,226,320	0		0	3,226,320	0
9999 GRAND TOTAL	90,793,297	129,589		1,574,060	-61,751,301	30,745,645	-54,725		231,623	3,812,673	34,735,216

1. CR Adjustment reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

2. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Army  
 OP-32  
 (\$ in Thousands)

<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
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1. CR Adjustment reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.  
 2. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ in Thousands)

	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	8,459,459	0	1.53%	129,743	-106,432	8,482,770	0	0.34%	28,789	-185,167	8,326,392
0103 WAGE BOARD	457,748	0	1.52%	6,963	-39,961	424,750	0	0.78%	3,327	51,826	479,903
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	119,151	2,217	1.61%	1,948	-5,867	117,449	2,879	0.71%	857	4,833	126,018
0105 SEPARATION LIABILITY (FNDH)	1,964	0	0.00%	0	-1,964	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	959	0	0.00%	0	-959	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	6,163	0	0.00%	0	-6,163	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMPENSATION	29,050	0	0.00%	0	-10,978	18,072	0	0.00%	0	-1,837	16,235
0111 DISABILITY COMPENSATION	95,422	0	0.00%	0	9,902	105,324	0	0.00%	0	9,990	115,314
0199 TOTAL CIV PERSONNEL COMP	9,169,916	2,217		138,654	-162,422	9,148,365	2,879		32,973	-120,355	9,063,862
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	1,304,004	-53	1.40%	18,257	-303,448	1,018,760	-64	1.50%	15,282	-157,847	876,131
0399 TOTAL TRAVEL	1,304,004	-53		18,257	-303,448	1,018,760	-64		15,282	-157,847	876,131
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	232,385	-985	7.80%	18,046	381,515	630,961	0	2.97%	18,741	-53,410	596,292
0402 SERVICE FUEL	1,907	0	7.80%	147	57,891	59,945	0	2.97%	1,779	-7,366	54,358
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,008,989	-4,153	4.51%	45,319	1,020,909	2,071,064	0	1.34%	27,750	281,134	2,379,948
0412 NAVY MANAGED SUPPLIES & MATERIALS	3,574	0	3.23%	114	-1,559	2,129	0	0.64%	13	-67	2,075
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	324	0	3.26%	10	1,157	1,491	0	-0.97%	-14	-176	1,301
0415 DLA MANAGED SUPPLIES & MATERIALS	558,726	-1,401	2.07%	11,535	503,850	1,072,710	0	1.46%	15,664	120,047	1,208,421
0416 GSA MANAGED SUPPLIES & MATERIALS	80,089	0	1.40%	1,120	4,015	85,224	0	1.50%	1,278	8,915	95,417
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	7,599	7,599	0	1.50%	114	3,272	10,985
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,885,994	-6,539		76,291	1,975,377	3,931,123	0		65,325	352,349	4,348,797
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	52,951	0	4.51%	2,385	63,510	118,846	0	1.34%	1,591	344	120,781
0503 NAVY EQUIPMENT	396	0	3.23%	13	976	1,385	0	0.64%	9	-36	1,358
0505 AIR FORCE EQUIPMENT	146	0	3.26%	4	431	581	0	-0.97%	-6	4	579
0506 DLA EQUIPMENT	52,490	0	2.07%	1,085	20,465	74,040	0	1.46%	1,081	4,296	79,417
0507 GSA MANAGED EQUIPMENT	49,349	0	1.40%	693	72,182	122,224	0	1.50%	1,833	16,128	140,185
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	155,332	0		4,180	157,564	317,076	0		4,508	20,736	342,320
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	52,211	0	-1.15%	-599	143,093	194,705	0	-11.65%	-22,682	77,742	249,765

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2. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ in Thousands)

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>			
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	377,837	0	-1.15%	-4,343	183,670	557,164	0	-11.65%	-64,910	406,039	898,293
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	6,659	0	5.44%	362	1,450	8,471	0	1.12%	95	2,420	10,986
0610 NAVAL AIR WARFARE CENTER	9,000	0	1.32%	119	-9,084	35	0	-1.96%	-1	-34	0
0611 NAVAL SURFACE WARFARE CENTER	926	0	2.38%	22	71	1,019	0	-3.63%	-37	37	1,019
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	3.21%	0	364	364	0	-2.93%	-11	34	387
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	321	0	7.50%	24	-238	107	0	3.10%	3	-7	103
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	120	0	6.00%	7	-127	0	0	0.00%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	422	0	1.77%	7	-429	0	0	-0.34%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	426	-197	2.99%	7	63,410	63,646	0	5.93%	3,773	-5,147	62,272
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	25	0	10.20%	3	1,740	1,768	0	0.50%	9	-3	1,774
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	2,621	0	1.60%	41	5,926	8,588	0	1.80%	155	-17	8,726
0640 MARINE CORPS DEPOT MAINTENANCE	221	0	-3.12%	-7	2,824	3,038	0	-5.44%	-166	195	3,067
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4,643	0	-14.00%	-649	-3,905	89	0	-12.99%	-11	-22	56
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	7	0	2.35%	0	-7	0	0	-3.31%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	0	0	2.35%	0	234	234	0	-3.31%	-8	12	238
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	356	0	10.60%	36	277,291	277,683	0	12.64%	35,099	-30,663	282,119
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	11,670	0	-22.33%	-2,606	88,949	98,013	0	-10.26%	-10,056	27,738	115,695
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	496,316	0	0.39%	1,936	39,336	537,588	0	-17.69%	-95,099	51,213	493,702
0675 DEFENSE REUTILIZATION AND MARKETING SERV	9	0	0.00%	0	3,072	3,081	0	0.00%	0	-953	2,128
0677 COMMUNICATIONS SERVICES (DISA)(DISN)	291	0	0.60%	2	-293	0	0	-8.06%	0	290	290
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	133,075	133,075	0	1.80%	2,395	54	135,524
0679 COST REIMBURSABLE PURCHASES	87,105	0	1.40%	1,218	15,045	103,368	0	1.50%	1,552	10,551	115,471
0680 BUILDINGS MAINTENANCE FUND	2,830	0	3.27%	92	4,702	7,624	0	135.15%	10,304	14,259	32,187
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,054,016	-197		-4,328	950,169	1,999,660	0		-139,596	553,738	2,413,802
<b>TRANSPORTATION</b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	10,657	10,657	0	-3.30%	-351	-7	10,299
0705 AMC CHANNEL CARGO	0	0	1.60%	0	91,368	91,368	-135	1.70%	1,550	-11,656	81,127
0707 AMC TRAINING	157	0	10.70%	17	561	735	0	-2.80%	-20	31	746
0708 MSC CHARTERED CARGO	0	0	15.40%	0	111,485	111,485	0	26.90%	29,989	-42,720	98,754
0715 MSC APF (PREPO) - ARMY	0	0	5.20%	0	193,530	193,530	0	-15.80%	-30,578	76,637	239,589
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	26.20%	0	7	7	0	72.10%	5	-12	0
0717 SDDC GLOBAL POV	0	0	2.40%	0	1,677	1,677	0	10.70%	179	-25	1,831
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-1.30%	0	981	981	0	10.60%	103	-436	648
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-22.10%	0	9,381	9,381	0	30.50%	2,861	-7	12,235
0771 COMMERCIAL TRANSPORTATION	848,931	-77	1.40%	11,882	-106,508	754,228	-2,485	1.50%	11,277	125,088	888,108
0799 TOTAL TRANSPORTATION	849,088	-77		11,899	313,139	1,174,049	-2,620		15,015	146,893	1,333,337

1. CR Adjustment reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

2. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ in Thousands)

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b>OTHER PURCHASES</b>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	565,500	36,006	1.57%	9,450	15,934	626,890	-20,258	0.38%	2,312	-11,515	597,429	
0902 SEPARATION LIABILITY (FNIH)	2,635	63	1.22%	33	-868	1,863	82	0.98%	19	0	1,964	
0912 RENTAL PAYMENTS TO GSA (SLUC)	198,365	0	1.40%	2,775	-38,736	162,404	0	1.50%	2,436	-21	164,819	
0913 PURCHASED UTILITIES	633,536	0	1.40%	8,869	197,376	839,781	-15,639	1.50%	12,358	38,089	874,589	
0914 PURCHASED COMMUNICATIONS	201,283	22,558	1.40%	3,133	72,909	299,883	0	1.50%	4,499	67,724	372,106	
0915 RENTS (NON-GSA)	352,588	0	1.40%	4,936	-70,423	287,101	0	1.50%	4,306	5,825	297,232	
0917 POSTAL SERVICES (U.S.P.S.)	78,421	0	1.40%	1,096	-57,205	22,312	0	1.50%	333	3,455	26,100	
0920 SUPPLIES/MATERIALS (NON FUND)	958,336	-1,094	1.40%	13,402	96,909	1,067,553	-140	1.50%	16,012	57,868	1,141,293	
0921 PRINTING AND REPRODUCTION	116,588	-197	1.40%	1,626	-15,382	102,635	0	1.50%	1,538	4,337	108,510	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,723,516	21,948	1.40%	24,436	184,924	1,954,824	0	1.50%	29,321	554,798	2,538,943	
0923 FACILITY MAINTENANCE BY CONTRACT	3,238,933	12,044	1.40%	45,512	-131,076	3,165,413	-8,687	1.50%	47,352	112,351	3,316,429	
0925 EQUIPMENT PURCHASES (NON FUND)	2,491,964	-285	1.40%	34,882	-1,068,392	1,458,169	-40	1.50%	21,876	16,107	1,496,112	
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.40%	0	1,109	1,109	0	1.50%	17	-42	1,084	
0928 SHIP MAINTENANCE BY CONTRACT	15,987	0	1.40%	223	10,114	26,324	0	1.50%	395	1,315	28,034	
0929 AIRCRAFT REWORKS BY CONTRACT	1,077	0	1.40%	15	3,144	4,236	0	1.50%	63	3,908	8,207	
0930 OTHER DEPOT MAINTENANCE	52,675	0	1.40%	734	74,124	127,533	0	1.50%	1,913	-121,531	7,915	
0932 MGMT & PROFESSIONAL SPT SVCS	1,332,919	0	1.40%	18,660	-1,059,721	291,858	0	1.50%	4,375	-9,526	286,707	
0933 STUDIES, ANALYSIS, & EVALUATIONS	61,925	0	1.40%	867	-36,520	26,272	0	1.50%	394	-7,917	18,749	
0934 ENGINEERING & TECHNICAL SERVICES	419,247	0	1.40%	5,870	-255,070	170,047	0	1.50%	2,553	-10,423	162,177	
0937 LOCALLY PURCHASED FUEL	9,915	-33	1.40%	139	58,403	68,424	0	1.50%	1,026	-19,094	50,356	
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	537,526	537,526	
0984 EQUIPMENT CONTRACTS	0	0	1.40%	0	0	0	0	1.50%	0	3,772	3,772	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,765,587	-996	1.40%	52,701	-2,078,144	1,739,148	0	1.50%	26,084	91,065	1,856,297	
0988 GRANTS	379,265	-8	1.40%	5,310	14,852	399,419	-9,255	1.50%	5,852	2,505	398,521	
0989 OTHER CONTRACTS	2,022,522	18,552	1.40%	28,574	1,328,701	3,398,349	-983	1.50%	50,963	-2,366,183	1,082,146	
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	943,118	943,118	
0991 FOREIGN CURRENCY VARIANCE	148,800	0	1.40%	2,083	-150,883	0	0	1.50%	0	0	0	
0998 OTHER COSTS	593,101	25,680	1.40%	8,664	-486,060	141,385	0	1.50%	2,119	-106,672	36,832	
0999 TOTAL OTHER PURCHASES	19,364,685	134,238		273,990	-3,389,981	16,382,932	-54,920		238,116	-209,161	16,356,967	
CR ADJUSTMENT	0	0		0	-3,226,320	-3,226,320	0		0	3,226,320	0	
9999 GRAND TOTAL	33,783,035	129,589		518,943	-3,685,922	30,745,645	-54,725		231,623	3,812,673	34,735,216	

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2. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2011 President's Budget Request</b>	<b>20,161,418</b>	<b>441,242</b>	<b>5,069,014</b>	<b>8,300,291</b>	<b>33,971,965</b>
<b>1. Congressional Adjustments</b>					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
<b>FY 2011 Appropriated Amount</b>	<b>20,161,418</b>	<b>441,242</b>	<b>5,069,014</b>	<b>8,300,291</b>	<b>33,971,965</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
a) Overseas Contingency Operations Supplemental Appropriation, 2011	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
<b>3. Fact-of-Life Changes</b>					
a) Functional Transfers					
(1) Transfers In					
a) Enter Description (SAGs: 442)	0	0	0	0	0
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
(2) Transfers Out	0	0	0	0	0
b) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
<b>FY 2011 Appropriated and Supplemental Funding</b>	<b>20,161,418</b>	<b>441,242</b>	<b>5,069,014</b>	<b>8,300,291</b>	<b>33,971,965</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
<b>Revised FY 2011 Estimate</b>	<b>20,161,418</b>	<b>441,242</b>	<b>5,069,014</b>	<b>8,300,291</b>	<b>33,971,965</b>
<b>5. Less: Emergency Supplemental Funding</b>					
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
<b>Normalized FY 2011 Current Estimate</b>	<b>20,161,418</b>	<b>441,242</b>	<b>5,069,014</b>	<b>8,300,291</b>	<b>33,971,965</b>
<b>(CR Adjustment)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,226,320</b>
<b>(FY 2011 CR)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,745,645</b>
<b>6. Price Change</b>	<b>136,692</b>	<b>-24,901</b>	<b>61,114</b>	<b>3,993</b>	<b>176,898</b>
<b>7. Transfers</b>					
a) <b>Transfers In</b>					
(1) 20th Support Command Flying Hours Program (SAGs: 116)	300	0	0	0	300
(2) 2nd Infantry Division (SAGs: 115)	2,062	0	0	0	2,062
(3) 7th Signal Command Network Operations (SAGs: 121)	93	0	0	0	93
(4) Acquisition Support (SAGs: 431)	0	0	0	859	859
(5) Army Accessions Command Integrated Automation Architecture (SAGs: 331)	0	0	12,604	0	12,604
(6) Army Acquisition Executive Support (SAGs: 431)	0	0	0	1,708	1,708
(7) Army Continuing Education Services (SAGs: 333)	0	0	422	0	422
(8) Army Contracting Center's Procurement Operations (SAGs: 422)	0	0	0	6,516	6,516
(9) Army Fellows Program and Senior Executive Service (SES) Orientation (SAGs: 433)	0	0	0	452	452
(10) Army Food Management Information System (SAGs: 432)	0	0	0	1,732	1,732
(11) Army Heritage and Education Center (SAGs: 323)	0	0	3,500	0	3,500
(12) Army Management Information Program (SAGs: 115,121,333)	2,276	0	356	0	2,632
(13) Army Materiel Command (AMC) (SAGs: 422)	0	0	0	47,161	47,161

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(14) Army Support Activity (SAGs: 115,121,333)	4,404	0	712	0	5,116
(15) Audiovisual Mission Support Battalion (SAGs: 331)	0	0	2,041	0	2,041
(16) Aviation Assets (SAGs: 116)	37,462	0	0	0	37,462
(17) Aviation Center of Excellence - Fort Rucker (SAGs: 122,324)	353	0	353	0	706
(18) CBRNE Training and Readiness (SAGs: 133)	2,479	0	0	0	2,479
(19) Civil Support Teams (SAGs: 121)	629	0	0	0	629
(20) Combat Interpreter-Translator Program (SAGs: 321)	0	0	664	0	664
(21) Combat Service Support Automation (SAGs: 121)	423	0	0	0	423
(22) Contract Insourcing (SAGs: 431)	0	0	0	699	699
(23) Conventional Arms Control Treaties (SAGs: 133)	1,899	0	0	0	1,899
(24) Directorate of Contracting (SAGs: 131,423)	244	0	0	10,732	10,976
(25) Eighth U.S. Army (EUSA) Major Management Headquarters Activities (SAGs: 134)	4,283	0	0	0	4,283
(26) End Item Procurement Operations (SAGs: 422)	0	0	0	14,963	14,963
(27) Engineering and Municipal Services (SAGs: 131)	20,086	0	0	0	20,086
(28) European Central Region Transportation (SAGs: 121)	2,550	0	0	0	2,550
(29) Fires Brigades Subordinate Units (SAGs: 113)	9,867	0	0	0	9,867
(30) Fires Center of Excellence (SAGs: 321)	0	0	618	0	618
(31) Fixed Wing Aircraft Contract Logistics Support (CLS) Consolidation (SAGs: 122)	94,335	0	0	0	94,335
(32) Fixed Wing Aircraft Contractor Logistics Support (CLS) (SAGs: 116)	199,830	0	0	0	199,830
(33) Fort Lewis Non-Commissioned Officers Academy (SAGs: 321)	0	0	652	0	652
(34) Fort Polk Public Affairs (SAGs: 131)	89	0	0	0	89
(35) Ground Missile Defense (SAGs: 121)	14,100	0	0	0	14,100
(36) Headquarters, Department of the Army Public Affairs (SAGs: 431)	0	0	0	606	606
(37) Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP) (SAGs: 131)	17,930	0	0	0	17,930
(38) Human Resources Center of Excellence (SAGs: 332)	0	0	2,737	0	2,737
(39) Human Resources Management (SAGs: 431)	0	0	0	950	950
(40) Information Management Office (SAGs: 431)	0	0	0	1,085	1,085
(41) Installation and Range Operations (SAGs: 121,131)	3,827	0	0	0	3,827
(42) Installation Safety and Occupational Health (SAGs: 131)	174	0	0	0	174

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(43) International Cooperative Program (SAGs: 431)	0	0	0	687	687
(44) Joint Multinational Readiness Center (JMRC) (SAGs: 115)	1,736	0	0	0	1,736
(45) Logistics Support Program (SAGs: 423)	0	0	0	13,858	13,858
(46) Maneuver Center of Excellence (SAGs: 121,122,312,321)	441	0	1,855	0	2,296
(47) Military District of Washington Civilian Police (SAGs: 131)	4,247	0	0	0	4,247
(48) Military Intelligence Civilian Excepted Career Program (SAGs: 121)	171	0	0	0	171
(49) NETCOM Signal Operational Forces (SAGs: 133)	847	0	0	0	847
(50) Network Enterprise Center (NEC) Transfer (SAGs: 131)	61,032	0	0	0	61,032
(51) Network Operations and Security Centers (SAGs: 121)	35,000	0	0	0	35,000
(52) North Atlantic Treaty Organization (NATO) School (SAGs: 442)	0	0	0	393	393
(53) Realign Pentagon Information Technology Executive Agent Mission (SAGs: 432)	0	0	0	133,190	133,190
(54) Regional Environmental Offices (REO) (SAGs: 431)	0	0	0	490	490
(55) Security Specialists (SAGs: 131)	1,889	0	0	0	1,889
(56) Signal Brigade Subordinate Units (SAGs: 114)	11,858	0	0	0	11,858
(57) Training Aids, Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS) (SAGs: 121)	353,468	0	0	0	353,468
(58) Training Equipment Maintenance Program (SAGs: 321)	0	0	20,061	0	20,061
(59) Training Readiness (SAGs: 133)	2,201	0	0	0	2,201
(60) U.S. Africa (USAFRICOM) Realignment (SAGs: 138)	1,491	0	0	0	1,491
(61) U.S. Africa Command (USAFRICOM) Anti-Terrorism Program (SAGs: 138)	116	0	0	0	116
(62) U.S. Africa Command (USAFRICOM) Realignment (SAGs: 138)	933	0	0	0	933
(63) U.S. Army Africa Command (SAGs: 133)	29,001	0	0	0	29,001
(64) U.S. Army Claims Service Information Technology (SAGs: 435)	0	0	0	408	408
(65) U.S. Army Criminal Investigation Command (SAGs: 114)	3,805	0	0	0	3,805
(66) U.S. Army Europe Logistics Support (SAGs: 121)	385	0	0	0	385
(67) U.S. Army Forces Command Non-Commissioned Officers Academy (SAGs: 321)	0	0	4,407	0	4,407
(68) U.S. Army Pacific Command Public Affairs (SAGs: 434)	0	0	0	323	323
(69) U.S. Southern Command (USSOUTHCOM) Contractor to Civilian Conversion (SAGs: 134)	171	0	0	0	171

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Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(70) Unmanned Aerial Systems (UAS) - Raven (SAGs: 113)	11,554	0	0	0	11,554
(71) USMA Cadet School Dining Facility (SAGs: 131)	13,097	0	0	0	13,097
(72) Warrior Transition Command Realignment (SAGs: 434)	0	0	0	3,944	3,944
<b>Total Transfers In</b>	<b>953,138</b>	<b>0</b>	<b>50,982</b>	<b>240,756</b>	<b>1,244,876</b>
<b>b) Transfers Out</b>					
(1) 20th Support Command Flying Hours Program (SAGs: 114)	-300	0	0	0	-300
(2) 2nd Infantry Division (SAGs: 121)	-2,062	0	0	0	-2,062
(3) 7th Signal Command Network Operations (SAGs: 131)	-93	0	0	0	-93
(4) Army Accessions Command Integrated Automation Architecture (SAGs: 314)	0	0	-12,604	0	-12,604
(5) Army Acquisition Executive Support (SAGs: 122)	-1,708	0	0	0	-1,708
(6) Army Center of Excellence for Professional Military Ethic (SAGs: 311)	0	0	0	0	0
(7) Army Continuing Education Services (SAGs: 131)	-422	0	0	0	-422
(8) Army Contracting Center's Procurement Operations (SAGs: 121,423)	-4,439	0	0	-2,077	-6,516
(9) Army Fellows Program and Senior Executive Service (SES) Orientation (SAGs: 334)	0	0	-452	0	-452
(10) Army Food Management Information System (SAGs: 423)	0	0	0	-1,732	-1,732
(11) Army Heritage and Education Center (SAGs: 435)	0	0	0	-3,500	-3,500
(12) Army Management Information Program (SAGs: 131)	-2,632	0	0	0	-2,632
(13) Army Materiel Command (AMC) (SAGs: 131)	-47,161	0	0	0	-47,161
(14) Army Support Activity (SAGs: 131)	-5,650	0	0	0	-5,650
(15) Audiovisual Mission Support Battalion (SAGs: 131)	-2,041	0	0	0	-2,041
(16) Aviation Assets (SAGs: 121)	-37,462	0	0	0	-37,462
(17) Aviation Center of Excellence - Fort Rucker (SAGs: 322)	0	0	-706	0	-706
(18) CBRNE Training and Readiness (SAGs: 121)	-2,479	0	0	0	-2,479
(19) Civil Support Teams (SAGs: 133)	-629	0	0	0	-629
(20) Combat Interpreter-Translator Program (SAGs: 332)	0	0	-664	0	-664
(21) Combat Service Support Automation (SAGs: 115)	-423	0	0	0	-423
(22) Contract Insourcing Reduction (SAGs: 331)	0	0	-699	0	-699
(23) Conventional Arms Control Treaties (SAGs: 411)	0	0	0	-1,899	-1,899
(24) Directorate of Contracting (SAGs: 431)	0	0	0	-10,976	-10,976

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(25) Eighth U.S. Army (EUSA) Major Management Headquarters Activities (SAGs: 441)	0	0	0	-4,283	-4,283
(26) End Item Procurement Operations (SAGs: 424)	0	0	0	-14,963	-14,963
(27) Engineering and Municipal Services (SAGs: 132)	-20,086	0	0	0	-20,086
(28) European Central Region Transportation (SAGs: 115,122)	-2,550	0	0	0	-2,550
(29) Fires Brigades Subordinate Units (SAGs: 112)	-9,867	0	0	0	-9,867
(30) Fires Center of Excellence (SAGs: 324)	0	0	-618	0	-618
(31) Fixed Wing Aircraft Contractor Logistics Support (CLS) (SAGs: 122)	-199,830	0	0	0	-199,830
(32) Fort Lewis Non-Commissioned Officers Academy (SAGs: 121)	-652	0	0	0	-652
(33) Fort Polk Public Affairs (SAGs: 115)	-89	0	0	0	-89
(34) Ground Missile Defense (SAGs: 113)	-14,100	0	0	0	-14,100
(35) Headquarters, Department of the Army Public Affairs (SAGs: 133)	-606	0	0	0	-606
(36) Health Promotion, Risk Reduction, and Suicide Prevention (HP/RR&SP) (SAGs: 434)	0	0	0	-17,930	-17,930
(37) Human Resources Center of Excellence (SAGs: 324,331)	0	0	-2,737	0	-2,737
(38) Human Resources Management (SAGs: 121)	-950	0	0	0	-950
(39) Information Management Office (SAGs: 121)	-1,085	0	0	0	-1,085
(40) Installation and Range Operations (SAGs: 115)	-3,827	0	0	0	-3,827
(41) Installation Safety and Occupational Health (SAGs: 121)	-174	0	0	0	-174
(42) International Cooperative Program (SAGs: 423)	0	0	0	-687	-687
(43) Joint Interoperability Division (SAGs: 321)	0	0	-2,157	0	-2,157
(44) Joint Multinational Readiness Center (JMRC) (SAGs: 121)	-1,736	0	0	0	-1,736
(45) Logistics Support Program (SAGs: 131,422)	-4,388	0	0	-9,470	-13,858
(46) Maneuver Center of Excellence (SAGs: 313)	0	0	-2,296	0	-2,296
(47) Military District of Washington Civilian Police (SAGs: 121)	-4,247	0	0	0	-4,247
(48) Military Intelligence Civilian Excepted Career Program (SAGs: 133)	-171	0	0	0	-171
(49) NETCOM Signal Operational Forces (SAGs: 121)	-847	0	0	0	-847
(50) Network Enterprise Center (NEC) Transfer (SAGs: 122,138,423,432)	-764	0	0	-61,609	-62,373
(51) Network Operations and Security Centers (SAGs: 432)	0	0	0	-35,000	-35,000
(52) North Atlantic Treaty Organization (NATO) School (SAGs: 441)	0	0	0	-393	-393
(53) Realign Pentagon Information Technology Executive Agent Mission (SAGs: 431)	0	0	0	-133,190	-133,190

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(54) Regional Environmental Offices (REO) (SAGs: 131)	-490	0	0	0	-490
(55) Security Specialists (SAGs: 133)	-1,889	0	0	0	-1,889
(56) Signal Brigade Subordinate Units (SAGs: 113)	-11,858	0	0	0	-11,858
(57) Training Aids, Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS) (SAGs: 115)	-353,468	0	0	0	-353,468
(58) Training Equipment Maintenance Program (SAGs: 312,313,324)	0	0	-20,061	0	-20,061
(59) Training Readiness (SAGs: 121)	-2,201	0	0	0	-2,201
(60) U. S. Africa Comand (USAFRICOM) Realignment (SAGs: 134)	-1,491	0	0	0	-1,491
(61) U.S. Africa Command (USAFRICOM) Anti-Terrorism Program (SAGs: 131)	-116	0	0	0	-116
(62) U.S. Africa Command (USAFRICOM) Realignment (SAGs: 134)	-933	0	0	0	-933
(63) U.S. Army Africa Command (SAGs: 121)	-29,001	0	0	0	-29,001
(64) U.S. Army Claims Service Information Technology (SAGs: 436)	0	0	0	-408	-408
(65) U.S. Army Criminal Investigation Command (SAGs: 435)	0	0	0	-3,805	-3,805
(66) U.S. Army Europe Logistics Support (SAGs: 115)	-385	0	0	0	-385
(67) U.S. Army Forces Command Non-Commissioned Officers Academy (SAGs: 121)	-4,407	0	0	0	-4,407
(68) U.S. Army Pacific Command Public Affairs (SAGs: 121)	-323	0	0	0	-323
(69) U.S. Southern Command (USSOUTHCOM) Contractor to Civilian Conversion (SAGs: 138)	-171	0	0	0	-171
(70) Unmanned Aerial Systems (UAS) - Raven (SAGs: 114)	-11,554	0	0	0	-11,554
(71) USMA Cadet School Dining Facility (SAGs: 311)	0	0	-13,097	0	-13,097
(72) Warrior Transition Command Realignment (SAGs: 431)	0	0	0	-3,944	-3,944
(73) Wounded Warrior Program (SAGs: 434)	0	0	0	-16,169	-16,169
<b>Total Transfers Out</b>	<b>-791,757</b>	<b>0</b>	<b>-56,091</b>	<b>-322,035</b>	<b>-1,169,883</b>
<b>8. Program Increases</b>					
<b>a) Annualization of New FY 2011 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2012 Costs</b>					
(1) Classified Adjustment (SAGs: 411)	0	0	0	375	375
(2) Headquarters General Operations (SAGs: 134)	725	0	0	0	725
(3) U.S. Army Europe (USAREUR) Training (SAGs: 121)	1,262	0	0	0	1,262
<b>Total One-Time FY 2012 Costs</b>	<b>1,987</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>2,362</b>

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<b>c) Program Growth in FY 2012</b>					
(1) 7th Signal Command and CONUS Network Enterprise Centers (SAGs: 121)	13,855	0	0	0	13,855
(2) Accessions Command Support (SAGs: 332)	0	0	521	0	521
(3) Antiterrorism Program (SAGs: 131)	22,903	0	0	0	22,903
(4) Army Airfields (AAFs) and Heliports (AHPs) (SAGs: 121)	5,113	0	0	0	5,113
(5) Army Capabilities Integration Center (ARCIC) Civilian Pay (SAGs: 122)	11,340	0	0	0	11,340
(6) Army Contracting Command Contract Management Oversight (SAGs: 422)	0	0	0	18,998	18,998
(7) Army Education Centers (SAGs: 333)	0	0	1,479	0	1,479
(8) Army Force Generation Synchronization Tool (AST) (SAGs: 133)	2,201	0	0	0	2,201
(9) Army Training Center Operations (SAGs: 312,321)	0	0	13,463	0	13,463
(10) Army Training Requirements and Resources System (SAGs: 324)	0	0	1,162	0	1,162
(11) Aviation Maintenance Civilian Pay (SAGs: 116)	329	0	0	0	329
(12) Aviation Medical Evacuation (MEDEVAC) Companies from 12 to 15 aircraft (SAGs: 116)	2,156	0	0	0	2,156
(13) Battle Command Training Program (BCTP) Full Spectrum Operations Exercise (SAGs: 115)	10,540	0	0	0	10,540
(14) Chemical, Biological, Radiological/Nuclear, and Explosive Programs (SAGs: 114)	4,213	0	0	0	4,213
(15) Civilian Injury and Illness Compensation (SAGs: 436)	0	0	0	4,976	4,976
(16) Civilian Insourcing Increase (SAGs: 121)	3,648	0	0	0	3,648
(17) Civilian Intern Program (SAGs: 334)	0	0	8,444	0	8,444
(18) Classified Program (SAGs: 113,411)	3,000	0	0	24,342	27,342
(19) Command Support Activities (SAGs: 131)	50,113	0	0	0	50,113
(20) Conventional Ammunition (SAGs: 424)	0	0	0	73,105	73,105
(21) Cost-Benefit Analysis Program (SAGs: 122)	4,679	0	0	0	4,679
(22) Cross Cultural Competence (SAGs: 311)	0	0	630	0	630
(23) Defense Continuity of Operations Integrated Network (DCIN) Pentagon Continuity Information System/Army Enterprise Architecture (AEA) (SAGs: 431)	0	0	0	30,943	30,943
(24) Defense Health Program to Army Installations-U.S. Army Garrison, Fort Detrick (SAGs: 131)	50,524	0	0	0	50,524

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(25) Defense Information Systems Network (SAGs: 432)	0	0	0	18,013	18,013
(26) Depot Maintenance - Aviation (SAGs: 123)	143,176	0	0	0	143,176
(27) Depot Maintenance - Combat Vehicles (SAGs: 123)	134,366	0	0	0	134,366
(28) Depot Maintenance - Communications-Electronics (SAGs: 123)	220,377	0	0	0	220,377
(29) Depot Maintenance - General Purpose (SAGs: 123)	50,062	0	0	0	50,062
(30) Depot Maintenance - Missiles (SAGs: 123)	71,086	0	0	0	71,086
(31) Depot Maintenance - Post Production Software Support (PPSS) (SAGs: 123)	218,405	0	0	0	218,405
(32) Disposition of Remains/POW-MIA (SAGs: 434)	0	0	0	6,002	6,002
(33) Engineering Services (SAGs: 131)	40,179	0	0	0	40,179
(34) Enhancement - Military Burial Honors (SAGs: 434)	0	0	0	4,500	4,500
(35) Extended Cold Weather Clothing System and Fire Resistance Environmental Ensemble (SAGs: 121)	17,097	0	0	0	17,097
(36) Financial Management Disclosure (FMD) Program (SAGs: 431)	0	0	0	3,700	3,700
(37) Fire and Emergency (SAGs: 131)	20,193	0	0	0	20,193
(38) First Sergeant's Barracks Program (SAGs: 131)	43,510	0	0	0	43,510
(39) Flight Training Maintenance and Labor (SAGs: 322)	0	0	31,202	0	31,202
(40) Force Development Testing and Evaluation (FDTE) (SAGs: 122)	5,657	0	0	0	5,657
(41) Forward Operating Base in CENTCOM (SAGs: 121)	24,591	0	0	0	24,591
(42) Forward Operating Base in Turkey (SAGs: 121)	28,100	0	0	0	28,100
(43) Global Command and Control Systems Family of Systems (SAGs: 122)	3,478	0	0	0	3,478
(44) Industrial Preparedness Operations (SAGs: 213)	0	1,379	0	0	1,379
(45) Information Operations (1st IO Command) (SAGs: 121)	8,569	0	0	0	8,569
(46) Insourcing Increase (SAGs: 115)	1,836	0	0	0	1,836
(47) Insourcing Information Operations Increase (SAGs: 114)	2,124	0	0	0	2,124
(48) Joint DoD Support (SAGs: 435)	0	0	0	25,118	25,118
(49) Joint Readiness Training Center (JRTC) Reception, Staging, Onward Movements and Integration (RSOI) (SAGs: 115)	5,534	0	0	0	5,534
(50) Joint Readiness Training Center (JRTC) Transportation (SAGs: 115)	16,512	0	0	0	16,512
(51) Law Enforcement (SAGs: 131)	34,142	0	0	0	34,142
(52) Light Utility Helicopter (LUH) Contract Logistics Support (CLS) (SAGs: 116)	12,848	0	0	0	12,848

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(53) Logistics Information Warehouse (SAGs: 423)	0	0	0	1,856	1,856
(54) Logistics Support Programs (SAGs: 423)	0	0	0	4,395	4,395
(55) Maneuver Training Area Management (SAGs: 121)	12,542	0	0	0	12,542
(56) Municipal Services (SAGs: 131)	52,860	0	0	0	52,860
(57) National Training Center (NTC) Transportation (SAGs: 115)	6,100	0	0	0	6,100
(58) Network Operations and Security Centers (NOSC) (SAGs: 121)	10,517	0	0	0	10,517
(59) Network Services (SAGs: 435)	0	0	0	54,435	54,435
(60) New Patriot Battalion (SAGs: 113)	6,598	0	0	0	6,598
(61) Non-Standard Rotary-Wing (NSRW) Institutionalization (SAGs: 442)	0	0	0	8,600	8,600
(62) OCO to BASE - Training Range Maintenance (SAGs: 131)	10,336	0	0	0	10,336
(63) OCO-to-Base - Battle Simulation Centers (SAGs: 121)	59,702	0	0	0	59,702
(64) OCO-to-Base - Combat Training Center (CTC) Role Players (SAGs: 115)	30,091	0	0	0	30,091
(65) OCO-to-Base - Combined Arms Training Strategy (CATS) (SAGs: Multiple SAGs)	333,785	0	0	0	333,785
(66) OCO-to-Base - Fox Nuclear Biological and Chemical (NBC) Reconnaissance Vehicle Contract Logistics Support (CLS) (SAGs: 115)	12,062	0	0	0	12,062
(67) OCO-to-Base - Joint Maneuver Readiness Center (JMRC) Opposing Force (OPFOR) Augmentation (SAGs: 115)	4,545	0	0	0	4,545
(68) OCO-to-Base - Joint Readiness Training Center (JRTC) Opposing Force (OPFOR) Augmentation (SAGs: 115)	26,940	0	0	0	26,940
(69) OCO-to-Base - Mine Resistant Ambush Protected (MRAP) Vehicle Sustainment (SAGs: 111)	2,539	0	0	0	2,539
(70) OCO-to-Base - National Training Center (NTC) Tier Two Level Maintenance Contract (SAGs: 115)	24,000	0	0	0	24,000
(71) OCO-to-Base - National Training Center (NTC) War Fighter Focus (WFF) (SAGs: 115)	26,650	0	0	0	26,650
(72) OCO-to-Base - Sustainment Brigade (SB) and Functional Brigade (FB) Warfighter Exercises (WFXs) (SAGs: 115)	20,285	0	0	0	20,285
(73) OCO-to-Base - Theater Demand Reduction (SAGs: Multiple SAGs)	245,657	0	0	0	245,657
(74) OCO-to-Base - Tube-launched, Optically-tracked, Wire guided missile (TOW) Improved Target Acquisition System (ITAS) Contract Logistics Support (CLS) (SAGs: 115)	6,841	0	0	0	6,841

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(75) OCO-to-Base - Unmanned Aerial Systems (UAS) - Gray Eagle Satellite Service (SAGs: 114)	10,300	0	0	0	10,300
(76) Office of General Counsel (OGC) (SAGs: 431)	0	0	0	1,227	1,227
(77) Overseas Contingency Operations (OCO)-to-Base - Capability Development and Integration (SAGs: 122)	5,161	0	0	0	5,161
(78) Overseas Military Banking Program (SAGs: 436)	0	0	0	2,420	2,420
(79) Pentagon Reservation Facility (SAGs: 437)	0	0	0	17,682	17,682
(80) Personnel Enterprise System-Automation (SAGs: 434)	0	0	0	1,085	1,085
(81) Physical Security (SAGs: 131)	13,783	0	0	0	13,783
(82) Prepositioned Stocks (APS-1) - CONUS (SAGs: 212)	0	8,993	0	0	8,993
(83) Prepositioned Stocks (APS-4) - Northeast Asia (Korea/Japan/Hawaii) (SAGs: 212)	0	4,792	0	0	4,792
(84) Prepositioned Stocks (APS-5) - Southwest Asia (SAGs: 212)	0	53,928	0	0	53,928
(85) Prepositioned Stocks - Large Medium Speed Roll-On/Roll-Off (SAGs: 211)	0	32,201	0	0	32,201
(86) Prepositioned Stocks - Ship Leases (SAGs: 211)	0	51,801	0	0	51,801
(87) Professional Military Education (SAGs: 321,323,324)	0	0	23,898	0	23,898
(88) Professional Military Education - Army War College (SAGs: 323)	0	0	12,480	0	12,480
(89) Professional Military Education - Distributed Learning (SAGs: 323)	0	0	7,000	0	7,000
(90) Public Affairs Strategic Communications (SAGs: 435)	0	0	0	15,618	15,618
(91) Public Transportation Benefit Program (SAGs: 435)	0	0	0	24,508	24,508
(92) Real Property Maintenance (SAGs: 132)	8,997	0	0	0	8,997
(93) Secretary of the Army Field Operating Agency (SAGs: 435)	0	0	0	9,698	9,698
(94) Senior Leader Initiatives supporting Health Promotion, Risk Reduction and Suicide Prevention and Sexual Harassment and Assault Response and Prevention (SAGs: 431)	0	0	0	28,381	28,381
(95) Sexual Harassment/Assault Response Program (SHARP) (SAGs: 435)	0	0	0	2,161	2,161
(96) Staging Airfields (SAGs: 324)	0	0	4,030	0	4,030
(97) Support to non-DoD Agency (SAGs: 436)	0	0	0	8,431	8,431
(98) The Army Distance Learning Program (SAGs: 324)	0	0	4,291	0	4,291
(99) Theater High Altitude Air Defense (THAAD) Battery Support (SAGs: 113)	17,600	0	0	0	17,600
(100) Training Aides, Devices, Simulations, and Simulators (TADSS) (SAGs: 115)	2,074	0	0	0	2,074

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(101)Training and Doctrine Command Analysis Center (TRAC) (SAGs: 122)	6,014	0	0	0	6,014
(102)Training Range Operations (SAGs: 121)	23,560	0	0	0	23,560
(103)Training Support Centers (SAGs: 121)	34,015	0	0	0	34,015
(104)U.S. Africa Command (USAFRICOM) Airlift/Mobility Support (SAGs: 138)	8,117	0	0	0	8,117
(105)U.S. Army Africa (USARAF) (SAGs: 133)	11,161	0	0	0	11,161
(106)U.S. Army Audit Agency (SAGs: 435)	0	0	0	13,644	13,644
(107)U.S. Army Corps of Engineers (USACE) (SAGs: 437)	0	0	0	1,295	1,295
(108)U.S. Army North Theatre Headquarters (USARNORTH) (SAGs: 133)	7,367	0	0	0	7,367
(109)U.S. Army Pacific (USARPAC) - Army Service Component Command (SAGs: 133)	3,911	0	0	0	3,911
(110)U.S. European Command (USEUCOM) Partnership Development Program (SAGs: 138)	1,418	0	0	0	1,418
(111)U.S. Military Academy (SAGs: 311)	0	0	2,704	0	2,704
(112)U.S. Southern Command (USSOUTHCOM) (SAGs: 134)	2,561	0	0	0	2,561
(113)U.S. Southern Command (USSOUTHCOM) Global Command Control System (SAGs: 138)	2,506	0	0	0	2,506
(114)U.S. Southern Command (USSOUTHCOM) Security Cooperation Offices (SAGs: 138)	5,900	0	0	0	5,900
(115)Unmanned Aerial Systems (UAS) - Gray Eagle (SAGs: 114)	10,885	0	0	0	10,885
(116)Unmanned Aerial Systems (UAS) - SHADOW (SAGs: 114)	3,270	0	0	0	3,270
(117)Warfighter and Family Services (SAGs: 131)	54,051	0	0	0	54,051
<b>Total Program Growth in FY 2012</b>	<b>2,411,157</b>	<b>153,094</b>	<b>111,304</b>	<b>405,133</b>	<b>3,080,688</b>

**9. Program Decreases**

**a) One-Time FY 2011 Costs**

(1) Army USSOUTHCOM Foliage Penetration (SAGs: 411)	0	0	0	-2,000	-2,000
(2) Base Realignment and Closure (BRAC) - Civilian Human Resources (SAGs: 433)	0	0	0	-22,000	-22,000
(3) Base Realignment and Closure (SAGs: 324)	0	0	-9,289	0	-9,289
(4) Base Realignment and Closure (BRAC) Dual - Split Operations (SAGs: 435)	0	0	0	-71,000	-71,000
(5) Dual/Split Operations (SAGs: 321)	0	0	-40,816	0	-40,816

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(6) Integrated Personnel and Pay System - Army Legacy Automation Description (SAGs: 434)	0	0	0	-3,600	-3,600
(7) Intelligence Surveillance and Reconnaissance (ISR) Swift Canopy (SAGs: 411)	0	0	0	-4,000	-4,000
(8) Junior Reserve Officer Training Corps (ROTC) (SAGs: 335)	0	0	-5,462	0	-5,462
(9) Military Intelligence Program (SAGs: 411)	0	0	0	-7,100	-7,100
(10) National Capital Region - Integrated Air Defense System (SAGs: 121)	-5,332	0	0	0	-5,332
(11) U.S Forces Command (FORSCOM) Headquarter (SAGs: 133)	-15,399	0	0	0	-15,399
(12) U.S. Africa Command (USAFRICOM) Assured Communication (SAGs: 138)	-8,000	0	0	0	-8,000
(13) U.S. Africa Command (USAFRICOM) Standing Joint Force Headquarters (SAGs: 138)	-5,007	0	0	0	-5,007
(14) U.S. Army Central Command (ARCENT) Headquarters Activities (SAGs: 133)	-2,677	0	0	0	-2,677
(15) U.S. Army Corps of Engineers (USACE) (SAGs: 437)	0	0	0	-4,075	-4,075
(16) U.S. Southern Command (USSOUTHCOM) Humanitarian Assistance Program (SAGs: 138)	-600	0	0	0	-600
<b>Total One-Time FY 2011 Costs</b>	<b>-37,015</b>	<b>0</b>	<b>-55,567</b>	<b>-113,775</b>	<b>-206,357</b>
<b>b) Annualization of FY 2011 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2012</b>					
(1) 3rd Army Full Spectrum Operations Capability (FSOC) Certification Exercise (SAGs: 114)	-2,238	0	0	0	-2,238
(2) Army Battle Command Architecture (SAGs: 122)	-8,014	0	0	0	-8,014
(3) Army Battle Command System Integration (SAGs: 432)	0	0	0	-15,705	-15,705
(4) Army Civilian Personnel Operations (SAGs: 433)	0	0	0	-2,396	-2,396
(5) Army Enterprise Systems Integration Program (AESIP) (SAGs: 423)	0	0	0	-17,453	-17,453
(6) Army Modular Force (SAGs: 122)	-48,150	0	0	0	-48,150
(7) Army Training Center Operations (SAGs: 312,313)	0	0	-8,057	0	-8,057
(8) Army Tuition Assistance Program (SAGs: 333)	0	0	-5,061	0	-5,061
(9) Balkans Mission Change (SAGs: 114)	-34,788	0	0	0	-34,788
(10) Base Realignment and Closure (BRAC) - Civilian Human Resources (SAGs: 433)	0	0	0	-631	-631
(11) Base Realignment and Closure (BRAC) (SAGs: 133)	-5,712	0	0	0	-5,712

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(12) Brigade Combat Team (BCT) Conversion (SAGs: 111)	-22,830	0	0	0	-22,830
(13) Classified Program (SAGs: 411)	0	0	0	-14,105	-14,105
(14) Contract Insourcing Reduction (SAGs: 121)	-5,472	0	0	0	-5,472
(15) Defense Efficiency - Civilian Staffing Reduction (SAGs: Multiple SAGs)	-445,770	-2,291	-147,392	-212,502	-807,955
(16) Defense Efficiency - Contractor Staff Support (SAGs: Multiple SAGs)	-91,927	-77	-15,206	-32,528	-139,738
(17) Defense Efficiency - Reports, Studies, Boards and Commissions (SAGs: Multiple SAGs)	-6,119	0	0	-4,009	-10,128
(18) Defense Integrated Military Human Resources System (SAGs: 432)	0	0	0	-8,185	-8,185
(19) Defense Satellite Communications Systems (SAGs: 432)	0	0	0	-8,128	-8,128
(20) Depot Maintenance - Aviation (SAGs: 123)	-90,320	0	0	0	-90,320
(21) Depot Maintenance - Combat Vehicles (SAGs: 123)	-78,717	0	0	0	-78,717
(22) Depot Maintenance - Communications-Electronics (SAGs: 123)	-61,094	0	0	0	-61,094
(23) Depot Maintenance - General Purpose (SAGs: 123)	-34,990	0	0	0	-34,990
(24) Depot Maintenance - Missiles (SAGs: 123)	-94,455	0	0	0	-94,455
(25) Depot Maintenance - Post Production Software Support (PPSS) (SAGs: 123)	-122,926	0	0	0	-122,926
(26) Dual Operations (SAGs: 121)	-30,650	0	0	0	-30,650
(27) Efficiency - Air Mobility Command Efficiency Initiatives (SAGs: 421)	0	0	0	-2,300	-2,300
(28) Efficiency - Army Civilian Fellows Program (SAGs: 334)	0	0	-3,157	0	-3,157
(29) Efficiency - Civilian Senior Executives (SAGs: 411,431)	0	0	0	-5,380	-5,380
(30) Efficiency - Family Programs (SAGs: 131)	-75,000	0	0	0	-75,000
(31) Efficiency - Logistics Medical Supply Chain Sourcing Optimization (SAGs: Multiple SAGs)	-5,926	0	-67	0	-5,993
(32) Efficiency - Logistics Transportation (SAGs: 434)	0	0	0	-338	-338
(33) Efficiency - Marketing, Recruiting, and Retention Support (SAGs: 331)	0	0	-9,086	0	-9,086
(34) Efficiency - Process Improvement Initiatives (SAGs: 123)	-1,600	0	0	0	-1,600
(35) Efficiency - Senior Reserve Officer Training Corps (ROTC) Program (SAGs: 314)	0	0	-9,620	0	-9,620
(36) Efficiency - Senior Reserve Officer Training Corps (ROTC) Scholarship Tuition (SAGs: 314)	0	0	-34,149	0	-34,149
(37) Efficiency - Standardization and Interoperability Programs (SAGs: 442)	0	0	0	-1,392	-1,392
(38) Efficiency - Transportation (SAGs: 421)	0	0	0	-5,070	-5,070

1. CR Adjustment reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

2. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

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(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(39) Efficiency - Travel and Transportation of Persons (SAGs: Multiple SAGs)	-76,373	-355	-39,207	-19,503	-135,438
(40) Efficiency - United States Transportation Command Personnel Reduction (SAGs: 421)	0	0	0	-277	-277
(41) Fires Brigade Force Structure (SAGs: 112)	-9,483	0	0	0	-9,483
(42) Force Projection Automation (SAGs: 432)	0	0	0	-33,604	-33,604
(43) Force Structure Updates (SAGs: 113)	-9,433	0	0	0	-9,433
(44) Global Combat Support System (GCSS) (SAGs: 432)	0	0	0	-6,019	-6,019
(45) Impact of Full Spectrum Operations (FSO) Strategy (SAGs: Multiple SAGs)	-124,859	0	0	0	-124,859
(46) Insourcing Reduction (SAGs: 114,115,116)	-7,103	0	0	0	-7,103
(47) Installation Information Infrastructure Modernization Program (SAGs: 423)	0	0	0	-4,677	-4,677
(48) Lodging and Meal Rates (SAGs: 324)	0	0	-24,606	0	-24,606
(49) North Atlantic Treaty Organization (SAGs: 441)	0	0	0	-2,889	-2,889
(50) Office of the Chief of Chaplains, Strong Bonds Program (SAGs: 434)	0	0	0	-15,322	-15,322
(51) One Less Compensable Day (SAGs: Multiple SAGs)	-14,557	-108	-4,052	-9,066	-27,783
(52) Reception Station (SAGs: 312)	0	0	-1,005	0	-1,005
(53) Second Destination Transportation - Civilian Permanent Change of Station (PCS) (SAGs: 421)	0	0	0	-16,867	-16,867
(54) Second Destination Transportation - Depot Issue and Returns and Equipment Redistribution (SAGs: 421)	0	0	0	-54,898	-54,898
(55) Second Destination Transportation - Grow the Army (SAGs: 421)	0	0	0	-19,714	-19,714
(56) Security & Related Activities (SAGs: 411)	0	0	0	-26,000	-26,000
(57) Special Skills Training (SAGs: 324)	0	0	-6,221	0	-6,221
(58) Training Structure (SAGs: 334)	0	0	-842	0	-842
(59) U.S. Africa Command (USAFRICOM) Initial Infrastructure (SAGs: 138)	-3,926	0	0	0	-3,926
(60) U.S. European Command (USEUCOM) (SAGs: 134)	-884	0	0	0	-884
(61) USSOUTHCOM support to Operation Southern Voice (SAGs: 442)	0	0	0	-2,500	-2,500
<b>Total Program Decreases in FY 2012</b>	<b>-1,513,316</b>	<b>-2,831</b>	<b>-307,728</b>	<b>-541,458</b>	<b>-2,365,333</b>
<b>FY 2012 Budget Request</b>	<b>21,322,304</b>	<b>566,604</b>	<b>4,873,028</b>	<b>7,973,280</b>	<b>34,735,216</b>

1. CR Adjustment reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

2. Current OMA FY 2011 CR funding total includes X-Year funding in the amount of \$106,754M.

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<b>OMA, Summary</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change FY 2011/2012</u></b>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>563,683</u>	<u>545,096</u>	<u>545,141</u>	<u>45</u>
Officer	97,753	97,120	98,785	1,665
Enlisted	465,930	447,976	446,356	-1,620
<u>Civilian End Strength (Total)</u>	<u>124,051</u>	<u>110,973</u>	<u>108,746</u>	<u>-2,227</u>
U.S. Direct Hire	103,986	94,740	92,859	-1,881
Foreign National Direct Hire	5,895	6,196	6,056	-140
Total Direct Hire	109,881	100,936	98,915	-2,021
Foreign National Indirect Hire	14,170	10,037	9,831	-206
(Reimbursable Civilians (Memo)**)	61,243	62,981	63,076	95
<u>Active Military Average Strength (A/S) (Total)</u>	<u>648,079</u>	<u>546,364</u>	<u>546,629</u>	<u>265</u>
Officer	111,067	96,433	98,993	2,560
Enlisted	537,012	449,931	447,636	-2,295
<u>Civilian FTEs (Total)</u>	<u>118,571</u>	<u>108,787</u>	<u>106,670</u>	<u>-2,117</u>
U.S. Direct Hire	100,431	92,820	90,933	-1,887
Foreign National Direct Hire	5,316	6,041	5,983	-58
Total Direct Hire	105,747	98,861	96,916	-1,945
Foreign National Indirect Hire	12,824	9,926	9,754	-172
(Reimbursable Civilians (Memo)**)	59,633	61,829	61,885	56
<u>Contractor FTEs (Total)</u>	<u>140,895</u>	<u>73,347</u>	<u>73,286</u>	<u>-61</u>

1. Total for reimbursable Civilians include additional FTEs for the following SAGs: 841, 846, 847 which belong to the Defense Health Program and SAG 980 which is for U.S. Special Operations Command.  
2. Contractor FTE cost for OMA is 73,286 in FY 2012. Contractor estimate is an approximation across Army and not representative of the CMEs cited in each individual SAG.

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**Personnel Summary Explanations:**

\* This exhibit reflects direct Military Personnel E/S and A/S for the Department of the Army.

\*\* This exhibit does not address reimbursable Military Personnel. Reimbursable totals reflect Reimbursable Civilians not directly tied to OMA SAGs; thus the SAG totals do not roll up to the totals in the PB-31R.

FY 2010 includes Baseline and Overseas Contingency Operations execution data.

FY 2011 and FY 2012 data includes Baseline only.

1. Total for reimbursable Civilians include additional FTEs for the following SAGs: 841, 846, 847 which belong to the Defense Health Program and SAG 980 which is for U.S. Special Operations Command.  
2. Contractor FTE cost for OMA is 73,286 in FY 2012. Contractor estimate is an approximation across Army and not representative of the CMEs cited in each individual SAG.

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	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Active Military End Strength (E/S) Total	566,045	547,400	547,400
Officer	94,128	93,822	95,385
Enlisted	467,248	449,107	447,463
Cadet	4,669	4,471	4,552
	<b><u>FY 2010*</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Active Military Average Strength (A/S) Total	650,441	548,668	548,888
Officer	107,639	93,242	95,707
Enlisted	538,330	451,062	448,743
Cadet	4,472	4,364	4,438

\* Includes Reserve Component

1. Total for reimbursable Civilians include additional FTEs for the following SAGs: 841, 846, 847 which belong to the Defense Health Program and SAG 980 which is for U.S. Special Operations Command.  
 2. Contractor FTE cost for OMA is 73,286 in FY 2012. Contractor estimate is an approximation across Army and not representative of the CMEs cited in each individual SAG.

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**I. Description of Operations Financed:**

MANEUVER UNITS - Executes the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCTs) and all organic forces associated with those BCTs in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Funds training for units not scheduled for deployment during FY 2012. The Army has taken a deployment offset equivalent to nine BCTs (seven Active Component and two Army National Guard) required to support the current and planned contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

The Army is implementing a Full Spectrum Operations (FSO) training strategy in FY 2012. The FSO focused training strategy is designed to prepare forces for operations in various operational environments across the spectrum of conflict - Offense, Defense, Stability/Peacetime Operations, and/or Civil Support Operations.

The Army is also implementing the Full Spectrum Training Mile (FSTM) Metric, which measures training activity in terms of a composite average of miles driven by select equipment and type of unit. This metric will replace the Tank Mile Metric.

**II. Force Structure Summary:**

The Maneuver Unit force structure reflects the majority of the Active Army's Modular Force at the Brigade Combat Team (BCT) level and below. This SAG funds the Division headquarters, Heavy Brigade Combat Teams, Infantry Brigade Combat Teams (includes airborne and air assault brigade combat teams), Stryker Brigade Combat Teams, and Armored Cavalry Regiments. In addition, this SAG funds all of the organic authorized equipment that support this structure such as tanks, armored personnel carriers, Strykers, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) Platforms. There are currently 45 Active Army Brigades.

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

		FY 2011					Normalized	
A. <u>Program Elements</u>	FY 2010	Budget	Amount	Percent	Appn	Current	FY 2012	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	
MANEUVER UNITS	\$899,844	\$1,087,321	\$0	0.00%	\$1,087,321	\$1,087,321	\$1,399,804	
SUBACTIVITY GROUP TOTAL	\$899,844	\$1,087,321	\$0	0.00%	\$1,087,321	\$1,087,321	\$1,399,804	
						<b>Change</b>	<b>Change</b>	
						<b>FY 11/FY 11</b>	<b>FY 11/FY 12</b>	
<b>BASELINE FUNDING</b>						<b>\$1,087,321</b>	<b>\$1,087,321</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>1,087,321</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>1,087,321</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							16,325	
Functional Transfers							0	
Program Changes							296,158	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>1,087,321</b>	<b>1,399,804</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$1,087,321</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$1,087,321</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$1,087,321</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$1,087,321</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$1,087,321</b>
6. Price Change .....	\$16,325
7. Transfers.....	\$0
8. Program Increases .....	\$368,109
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$368,109

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1) OCO-to-Base - Combined Arms Training Strategy (CATS).....\$217,376  
 Funds the additional training miles required for the Brigade Combat Teams (BCTs). Supports the Army's ability to conduct additional training at home station due to the decrease in current operational demand and the resultant increased dwell for Soldiers and units. The increased dwell time for units between rotations enables the Army to prepare for operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. OPTEMPO increases from 583 Tank Miles in FY 2011 (1,176 Full Spectrum Training Miles) to 675 Tank Miles in FY 2012 (1,479 Full Spectrum Training Miles). The resourced training miles reflect all units across the force in a phased, expeditionary cycle at various ARFORGEN readiness levels to include a 6-month reset period. Funds additional maintenance, repair parts, fuel, and supplies needed to conduct the training. (Baseline: \$929,147; 0 FTE; 0 CME; 0 MIL)

2) OCO-to-Base - Mine Resistant Ambush Protected (MRAP) Vehicle Sustainment.....\$2,539  
 Funds incremental increases in fuel and repair parts for home station training (HST) of 1,639 MRAP vehicles. The Army is incorporating MRAP training at home station for selected units executing Counter Insurgency focused training events. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

3) OCO-to-Base - Theater Demand Reduction .....\$148,194  
 Funds home station training for the four additional BCT equivalents, previously funded in Overseas Contingency Operations (OCO), to 675 Tank Miles in FY 2012 (1,479 Full Spectrum Training Miles). Decrease in the number of units supporting Operation New Dawn increases the number of units available to conduct home station training. The number of units deploying decreases from approximately 11 Active Component BCTs (5 HBCTs, 4 IBCTs and 2 SBCTs) in FY 2011 to approximately seven BCTs (2 HBCTs, 4 IBCTs and 1 SBCT) in FY 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-71,951

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

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

c) Program Decreases in FY 2012 ..... \$-71,951

1) Brigade Combat Team (BCT) Conversion.....\$-22,830  
 Decrease reflects the conversion of 3rd Armored Cavalry Regiment from a Heavy BCT to a Stryker BCT. The conversion decreases support costs for the BCT's equipment, personnel sustainment, and training. Converting this BCT conforms to the Army's transformation to a more capable, tailored, and flexible force able to support the

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requirements of the Combatant Commanders and the Army's Campaign Plan. (Baseline: \$57,770; 0 FTE; -11 CME; 0 MIL)

- 2) Defense Efficiency - Contractor Staff Support.....\$-1,041  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$20,500; -10 CME)
  
- 3) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....\$-978  
 Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.
  
- 4) Efficiency - Travel and Transportation of Persons.....\$-10,644  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$25,383)
  
- 5) Impact of Full Spectrum Operations (FSO) Strategy.....\$-36,458  
 The Army continues to assess and refine its Combined Arms Training Strategy (CATS) moving to a FSO focused strategy that considers the current environment, the changing Army force structure and the doctrine to reflect the fact that the environment that Soldiers fight in changes as well as the types and capabilities of the equipment on hand changes. Decrease reflects the adjustment of 90 unit-level training strategies to prepare forces for FSO in various operational environments across the spectrum of conflict. For example, the revised Full Spectrum strategy for the Heavy Brigade Combat Team (HBCT) reduced tank miles from 846 in FY 2011 to 763 tank miles in FY 2012 (a reduction of 73 live and 10 virtual miles). The adjustment to FSO strategies varies by the different types of units, so the corresponding funding requirement to maintain training balance across the force is not linear. The overall cost of a FSO training mile is less than the tank mile. (Baseline: \$929,147; 0 FTE; 0 CME; 0 MIL)

**FY 2012 Budget Request.....\$1,399,804**

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

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Combat Vehicles</b>				
Abrams Tank System	M1	1,176	1,118	1,030
Bradley Fighting Vehicle System	M2	1,441	1,357	1,374
Bradley Fighting Vehicle System	M3	591	562	464
Stryker ICV	ICV	1,940	2,268	2,624
<b>Total for Combat Vehicles</b>		<b>5,148</b>	<b>5,305</b>	<b>5,492</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	320	320	320
155MM Self-Propelled (SP) Howitzer	M109A6	310	294	274
155MM Towed Howitzer	155(T)	111	129	144
AVLB (Armored Vehicle Launch Bridge)	M60	40	39	25
Bradley Fire Support Team Vehicle	BFSTV	190	179	176
Armored Recovery Vehicle	M88	528	498	468
Armored Personnel Carrier (APC)	M113A3	1,051	976	949
Armored Combat Earthmover	M9	151	145	144
<b>Total for Combat Support Pacing Item</b>		<b>2,701</b>	<b>2,580</b>	<b>2,500</b>
<b>Brigade Combat Teams</b>				
Heavy Brigade Combat Team (HBCT)		19	18	17
Infantry Brigade Combat Team (IBCT)		20	20	20
Stryker Brigade Combat Team (SBCT)		6	7	8
<b>Total for Brigade Combat Teams</b>		<b>45</b>	<b>45</b>	<b>45</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Ground OPTEMPO Measures (All Land Forces) <sup>1</sup></b>			
Average Tank Miles Budgeted	421	583	675
Average Tank Miles Executed <sup>2</sup>	427	0	0
Percent of Tank Miles Executed	101%	0%	0%
Average Full Spectrum Training Miles Budgeted <sup>2</sup>	NA	NA	1,479
Average Full Spectrum Training Miles Executed			0
Percent of Tank Miles Executed			0%
Ground OPTEMPO (\$000) Budgeted	3,482,483	4,415,791	4,866,889
Ground OPTEMPO (\$000) Executed <sup>3</sup>	3,586,974	0	0
Percent of Ground OPTEMPO funds Executed	103%	0%	0%
<b>Ground OPTEMPO Measures (Maneuver Units)</b>			
Ground OPTEMPO (\$000) Budgeted	845,854	1,087,321	1,399,804
Ground OPTEMPO (\$000) Executed <sup>3</sup>	899,844	0	0
Percent of Ground OPTEMPO funds Executed	106%	0%	0%

- Notes:
- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater).
  - 2 Execution is for home station training only
  - 3 Some supplemental dollars included in SAG execution.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>189,627</u>	<u>177,662</u>	<u>178,516</u>	<u>854</u>
Officer	18,608	17,488	17,479	-9
Enlisted	171,019	160,174	161,037	863
<u>Active Military Average Strength (A/S) (Total)</u>	<u>188,942</u>	<u>183,645</u>	<u>178,090</u>	<u>-5,555</u>
Officer	17,532	18,048	17,484	-564
Enlisted	171,410	165,597	160,606	-4,991
<u>Civilian FTEs (Total)</u>	<u>122</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	122	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	122	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	4	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>65</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>327</u>	<u>205</u>	<u>184</u>	<u>-21</u>

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Detail by Subactivity Group 111: Maneuver Units

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	7,796	0	0.00%	0	-7,796	0	0	0.00%	0	0	0	
0103 WAGE BOARD	108	0	0.00%	0	-108	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	7,904	0		0	-7,904	0	0		0	0	0	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	80,351	0	1.40%	1,125	-56,093	25,383	-54	1.50%	380	-6,326	19,383	
0399 TOTAL TRAVEL	80,351	0		1,125	-56,093	25,383	-54		380	-6,326	19,383	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	25,005	0	7.80%	1,950	48,801	75,756	0	2.97%	2,250	2,621	80,627	
0402 SERVICE FUEL	92	0	7.80%	7	18,272	18,371	0	2.97%	546	-3,546	15,371	
0411 ARMY MANAGED SUPPLIES & MATERIALS	144,022	-2,598	4.51%	6,378	387,283	535,085	0	1.34%	7,170	169,830	712,085	
0412 NAVY MANAGED SUPPLIES & MATERIALS	8	0	3.23%	0	433	441	0	0.64%	3	-3	441	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	3.26%	0	606	606	0	-0.97%	-6	6	606	
0415 DLA MANAGED SUPPLIES & MATERIALS	102,099	0	2.07%	2,113	69,428	173,640	0	1.46%	2,535	71,465	247,640	
0416 GSA MANAGED SUPPLIES & MATERIALS	19,496	0	1.40%	273	-7,152	12,617	0	1.50%	189	811	13,617	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	2,312	2,312	0	1.50%	35	965	3,312	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	290,722	-2,598		10,721	519,983	818,828	0		12,722	242,149	1,073,699	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	14,747	0	4.51%	665	18,959	34,371	0	1.34%	461	-461	34,371	
0503 NAVY EQUIPMENT	1	0	3.23%	0	103	104	0	0.64%	1	-1	104	
0505 AIR FORCE EQUIPMENT	127	0	3.26%	4	26	157	0	-0.97%	-2	2	157	
0506 DLA EQUIPMENT	8,430	0	2.07%	174	-2,151	6,453	0	1.46%	94	1,906	8,453	
0507 GSA MANAGED EQUIPMENT	4,544	0	1.40%	64	98	4,706	0	1.50%	71	929	5,706	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	27,849	0		907	17,035	45,791	0		625	2,375	48,791	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	1,285	1,285	0	5.93%	76	-76	1,285	
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	3	0	1.60%	0	-3	0	0	1.80%	0	0	0	
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	-3.12%	0	495	495	0	-5.44%	-27	27	495	
0679 COST REIMBURSABLE PURCHASES	4,309	0	1.40%	60	-4,369	0	0	1.50%	0	0	0	
0680 BUILDINGS MAINTENANCE FUND	119	0	3.27%	4	-123	0	0	135.15%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,431	0		64	-2,715	1,780	0		49	-49	1,780	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b>TRANSPORTATION</b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	4,157	4,157	0	-3.30%	-137	-863	3,157
0771 COMMERCIAL TRANSPORTATION	56,494	0	1.40%	791	-30,989	26,296	-66	1.50%	393	12,923	39,546
0799 TOTAL TRANSPORTATION	56,494	0		791	-26,832	30,453	-66		256	12,060	42,703
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	3,508	0	1.40%	49	-3,557	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	353	0	1.40%	5	197	555	0	1.50%	8	-8	555
0914 PURCHASED COMMUNICATIONS	14,628	0	1.40%	205	-11,517	3,316	0	1.50%	50	-50	3,316
0915 RENTS (NON-GSA)	2,311	0	1.40%	32	-2,343	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	508	0	1.40%	7	-428	87	0	1.50%	1	-1	87
0920 SUPPLIES/MATERIALS (NON FUND)	87,792	0	1.40%	1,229	-52,132	36,889	-62	1.50%	552	4,510	41,889
0921 PRINTING AND REPRODUCTION	3,570	0	1.40%	50	-1,410	2,210	0	1.50%	33	967	3,210
0922 EQUIPMENT MAINTENANCE BY CONTRACT	118,349	0	1.40%	1,657	-73,876	46,130	0	1.50%	692	27,641	74,463
0923 FACILITY MAINTENANCE BY CONTRACT	9,434	0	1.40%	132	-3,119	6,447	0	1.50%	97	903	7,447
0925 EQUIPMENT PURCHASES (NON FUND)	55,414	0	1.40%	776	-22,777	33,413	0	1.50%	501	26,124	60,038
0930 OTHER DEPOT MAINTENANCE	9,296	0	1.40%	130	-9,426	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	8,308	0	1.40%	116	-3,043	5,381	0	1.50%	81	-4,802	660
0933 STUDIES, ANALYSIS, & EVALUATIONS	6	0	1.40%	0	-6	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	23,731	0	1.40%	332	-24,063	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	15	0	1.40%	0	198	213	0	1.50%	3	-3	213
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	125	125
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	50,309	0	1.40%	704	-35,089	15,924	0	1.50%	239	4,761	20,924
0989 OTHER CONTRACTS	38,900	0	1.40%	545	-25,100	14,345	0	1.50%	215	-14,039	521
0998 OTHER COSTS	5,661	0	1.40%	79	-5,564	176	0	1.50%	3	-179	0
0999 TOTAL OTHER PURCHASES	432,093	0		6,048	-273,055	165,086	-62		2,475	45,949	213,448
9999 GRAND TOTAL	899,844	-2,598		19,656	170,419	1,087,321	-182		16,507	296,158	1,399,804

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**I. Description of Operations Financed:**

MODULAR SUPPORT BRIGADES - Executes the training and operation of modular, multi-functional support brigades in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Included are Fires Brigades, Battlefield Surveillance Brigades, Sustainment Brigades, and Maneuver Enhancement Brigades. Funds training for units not scheduled for deployment during FY 2012. The Army has taken a deployment offset for the modular support brigades required to support the nine BCTs (seven Active Component and two Army National Guard) and three Active Component Combat Aviation Brigades (CABs) programmed for deployment for current contingency operations. Based on the reduction of BCTs deployed during the FY, the number of modular support brigades deployed will also be reduced as the FY progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Funds costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

**II. Force Structure Summary:**

The Modular Support Brigades force structure reflects the Active Army's Multi-Functional Modular Support Brigades such as Fires, Battlefield Surveillance, Maneuver Enhancement, and Sustainment Brigades that support the Brigade Combat Teams (BCTs).

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
MODULAR SUPPORT BRIGADES	\$93,117	\$114,448	\$0	0.00%	\$114,448	\$114,448	\$104,629
SUBACTIVITY GROUP TOTAL	\$93,117	\$114,448	\$0	0.00%	\$114,448	\$114,448	\$104,629
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$114,448</b>	<b>\$114,448</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>114,448</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>114,448</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							1,798
Functional Transfers							-9,867
Program Changes							-1,750
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>114,448</b>	<b>104,629</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$114,448</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$114,448</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$114,448</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$114,448</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$114,448</b>
6. Price Change .....	\$1,798
7. Transfers.....	\$-9,867
a) Transfers In .....	\$0
b) Transfers Out.....	\$-9,867
1) Fires Brigades Subordinate Units .....	\$-9,867
<p style="margin-left: 40px;">Transfer realigns funding for nine Firing battalions and their maintenance support units from SAG 112: Modular Support Brigades to SAG 113: Echelons Above Brigade. Transfer reflects Army's decision to move non-organic firing units to the Echelon Above Brigades Subactivity Group. (Baseline: \$9,867; 0 FTE; 0 CME; 0 MIL)</p>	
8. Program Increases .....	\$14,034

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a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$14,034

1) OCO-to-Base - Combined Arms Training Strategy (CATS).....\$11,752

Funds the additional training miles required for multi-functional support brigades. Funding supports the synchronized training requirements for the Fires, Battlefield Surveillance, Maneuver Enhancement, and Sustainment Brigades with the Brigade Combat Team training requirements. Supports the Army's ability to conduct additional training at home station due to the decrease in current operational demand and the resultant increased dwell for Soldiers and units. The increased dwell time for units between rotations enables the Army to prepare for operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. This increases multi-functional support brigades' ability to train in balance with the BCTs as their OPTEMPO increases from 583 Tank Miles in FY 2011 (1,176 Full Spectrum Training Miles) to 675 Tank Miles in FY 2012 (1,479 Full Spectrum Training Miles). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various ARFORGEN readiness levels to include a 6-month reset period. Funding pays for additional maintenance, repair parts, fuel, and supplies needed to conduct the training. (Baseline: \$81,903; 0 FTE; 0 CME; 0 MIL)

2) OCO-to-Base - Theater Demand Reduction .....\$2,282

Funds home station training for the additional multi-functional brigades previously funded in OCO to the same level as other units conducting home station training in FY 2012. Decrease in the number of units supporting Operation New Dawn increases the number of units available to conduct home station training. The number of deploying units these brigades support decreases from 11 Active Component (AC) BCT equivalents and four AC Combat Aviation Brigade (CAB) equivalents in FY 2011 to seven BCT equivalents and three CAB equivalents in FY 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-15,784

a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012.....	\$-15,784

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- 1) Defense Efficiency - Contractor Staff Support.....\$-75  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$4,900; -1 CME)
  
- 2) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....\$-309  
 Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.
  
- 3) Efficiency - Travel and Transportation of Persons.....\$-885  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$3,097)
  
- 4) Fires Brigade Force Structure .....\$-9,483  
 Decrease reflects the inactivation of the fires brigade in Korea. The Army continues to shape its force for the current and future contingency operations. The Army will continue to keep a fires brigade presence in Korea through rotational deployment of its remaining fires brigades. (Baseline: \$9,792; 0 FTE; -5 CME; 0 MIL)
  
- 5) Impact of Full Spectrum Operations (FSO) Strategy.....\$-5,032  
 The Army continues to assess and refine its Combined Arms Training Strategy (CATS) moving to a FSO focused strategy that considers the current environment, the changing Army force structure and the doctrine to reflect the fact that the environment that Soldiers fight in changes as well as the types and capabilities of the equipment on hand changes. Decrease reflects the adjustment of 90 unit-level training strategies to prepare forces for FSO in various operational environments across the spectrum of conflict. The adjustment to FSO strategies varies by the different types of units, so the corresponding funding requirement to maintain training balance across the force is not linear. The overall cost of a FSO training mile is less than the tank mile. (Baseline: \$81,903; 0 FTE; 0 CME; 0 MIL)

**FY 2012 Budget Request.....\$104,629**

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

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Combat Support Pacing Item</b>				
155MM Self-Propelled (SP) Howitzer	M109A6	36	36	0
155MM Towed Howitzer	155(T)	54	54	0
Multiple Launch Rocket System	MLRS	144	144	50
High Mobility Artillery Rocket System	HIMARS	90	90	50
Armored Recovery Vehicle	M88	41	41	10
<b>Total for Combat Support Pacing Item</b>		<b>365</b>	<b>365</b>	<b>110</b>
<b>Multifunctional Support Brigades</b>				
Battlefield Surveillance Brigade (BFSB)		3	3	3
Fires Brigade		6	7	6
Maneuver Enhancement Brigade (MEB)		3	2	2
Sustainment Brigade		13	13	13
<b>Total for Multifunctional Support Brigades</b>		<b>25</b>	<b>25</b>	<b>24</b>
<b>Ground OPTEMPO Measures (Modular Support Brigades) <sup>1</sup></b>				
Ground OPTEMPO (\$000) Budgeted		95,987	114,448	104,629
Ground OPTEMPO (\$000) Executed		93,117	0	0
Percent of Ground OPTEMPO funds Executed		97%	0%	0%

Notes:  
1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>17,067</u>	<u>15,279</u>	<u>14,916</u>	<u>-363</u>
Officer	2,540	2,537	2,546	9
Enlisted	14,527	12,742	12,370	-372
<u>Active Military Average Strength (A/S) (Total)</u>	<u>18,559</u>	<u>16,174</u>	<u>15,098</u>	<u>-1,076</u>
Officer	2,703	2,539	2,542	3
Enlisted	15,856	13,635	12,556	-1,079
<u>Civilian FTEs (Total)</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	5	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>28</u>	<u>49</u>	<u>43</u>	<u>-6</u>

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	252	0	0.00%	0	-252	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	252	0		0	-252	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	6,949	0	1.40%	97	-3,949	3,097	0	1.50%	46	-796	2,347
0399 TOTAL TRAVEL	6,949	0		97	-3,949	3,097	0		46	-796	2,347
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	4,308	0	7.80%	336	10,058	14,702	0	2.97%	437	-2,187	12,952
0402 SERVICE FUEL	0	0	7.80%	0	1,696	1,696	0	2.97%	50	-841	905
0411 ARMY MANAGED SUPPLIES & MATERIALS	16,760	0	4.51%	756	34,202	51,718	0	1.34%	693	-3,693	48,718
0412 NAVY MANAGED SUPPLIES & MATERIALS	45	0	3.23%	1	-23	23	0	0.64%	0	0	23
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	18	0	3.26%	1	25	44	0	-0.97%	0	0	44
0415 DLA MANAGED SUPPLIES & MATERIALS	12,301	0	2.07%	255	8,876	21,432	0	1.46%	313	-2,813	18,932
0416 GSA MANAGED SUPPLIES & MATERIALS	2,331	0	1.40%	33	-262	2,102	0	1.50%	32	-32	2,102
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	206	206	0	1.50%	3	-3	206
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	35,763	0		1,382	54,778	91,923	0		1,528	-9,569	83,882
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	1,634	0	4.51%	74	1,603	3,311	0	1.34%	44	-1,044	2,311
0505 AIR FORCE EQUIPMENT	1	0	3.26%	0	-1	0	0	-0.97%	0	0	0
0506 DLA EQUIPMENT	865	0	2.07%	18	571	1,454	0	1.46%	21	-1,021	454
0507 GSA MANAGED EQUIPMENT	812	0	1.40%	11	-260	563	0	1.50%	8	-8	563
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	3,312	0		103	1,913	5,328	0		73	-2,073	3,328
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-1.15%	0	2	2	0	-11.65%	0	0	2
0611 NAVAL SURFACE WARFARE CENTER	0	0	2.38%	0	1,019	1,019	0	-3.63%	-37	37	1,019
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	192	192	0	5.93%	11	-11	192
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	-3.12%	0	102	102	0	-5.44%	-6	6	102
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	1,315	1,315	0		-32	32	1,315
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	1,240	0	1.40%	17	-292	965	-2	1.50%	14	2,988	3,965
0799 TOTAL TRANSPORTATION	1,240	0		17	-292	965	-2		14	2,988	3,965

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	138	0	1.40%	2	-114	26	0	1.50%	0	0	26
0914 PURCHASED COMMUNICATIONS	674	0	1.40%	9	-254	429	0	1.50%	6	-6	429
0915 RENTS (NON-GSA)	155	0	1.40%	2	-157	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	12	0	1.40%	0	2	14	0	1.50%	0	0	14
0920 SUPPLIES/MATERIALS (NON FUND)	13,029	-215	1.40%	179	-8,089	4,904	-5	1.50%	73	-1,568	3,404
0921 PRINTING AND REPRODUCTION	426	0	1.40%	6	-150	282	0	1.50%	4	-4	282
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,014	0	1.40%	84	-4,898	1,200	0	1.50%	18	-46	1,172
0923 FACILITY MAINTENANCE BY CONTRACT	20	0	1.40%	0	-20	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	2,052	0	1.40%	29	-805	1,276	0	1.50%	19	-19	1,276
0930 OTHER DEPOT MAINTENANCE	5,303	0	1.40%	74	-5,377	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	1,554	0	1.40%	22	-1,576	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,540	0	1.40%	162	-10,019	1,683	0	1.50%	25	-525	1,183
0989 OTHER CONTRACTS	4,660	0	1.40%	65	-2,821	1,904	0	1.50%	29	73	2,006
0998 OTHER COSTS	24	0	1.40%	0	78	102	0	1.50%	2	-104	0
0999 TOTAL OTHER PURCHASES	45,601	-215		634	-34,200	11,820	-5		176	-2,199	9,792
9999 GRAND TOTAL	93,117	-215		2,233	19,313	114,448	-7		1,805	-11,617	104,629

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**I. Description of Operations Financed:**

ECHELONS ABOVE BRIGADE - Executes the training and day-to-day operations of operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to the Brigade Combat Teams (BCTs) in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. It includes critical theater and national assets such as Patriot Air Defense Battalions, Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) units/operations required to protect both deployed units and the homeland. It also finances the Army support of special operating forces, rangers, and military police units providing force protection. Funds training for units not scheduled for deployment during FY 2012. The Army has taken a deployment offset for the echelons above brigade units required to support the nine BCTs (seven Active Component and two Army National Guard) and three Active Component Combat Aviation Brigades (CABs) programmed for deployment for current and planned contingency operations. Based on the reduction of BCTs deployed during the FY, the number of echelons above brigade units deployed will also be reduced as the FY progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses funded include the costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel, and transportation costs associated with unit training operations and other special training activities. This includes maintaining highly sophisticated chemical and biological sensors in the 20th Support Command (CBRNE), Explosive Ordnance Disposal (EOD) support to critical government agencies and vital civilian leadership, and deployable command and control equipment.

**II. Force Structure Summary:**

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, financial management, personnel, military police, military intelligence, air defense artillery, and logistics units. Some of these units are aligned with the various multi-functional and functional support brigades in SAG 112 and SAG 114. The structure in this SAG also includes 3rd Infantry Regiment (Old Guard) and supports Army common and Army procured equipment for special forces groups and Ranger Regiment. In addition, this SAG funds all of the organic authorized equipment that support this structure such as Strykers, Patriot missile launchers, Avenger air defense weapons, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Raven unmanned aerial systems).

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
ECHELONS ABOVE BRIGADE	\$616,524	\$773,540	\$0	0.00%	\$773,540	\$773,540	\$815,920
SUBACTIVITY GROUP TOTAL	\$616,524	\$773,540	\$0	0.00%	\$773,540	\$773,540	\$815,920
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$773,540</b>	<b>\$773,540</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>773,540</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>773,540</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							12,384
Functional Transfers							-4,537
Program Changes							34,533
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>773,540</b>		<b>\$815,920</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$773,540</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$773,540</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$773,540</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$773,540</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$773,540</b>
6. Price Change .....	\$12,384
7. Transfers.....	\$-4,537
a) Transfers In .....	\$21,421
1) Fires Brigades Subordinate Units .....	\$9,867
Transfer realigns funding for nine Firing battalions and their maintenance support units from SAG 112: Modular Support Brigades to SAG 113: Echelons Above Brigade. Transfer reflects Army's decision to move non-organic firing units to the Echelon Above Brigades Subactivity Group. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) Unmanned Aerial Systems (UAS) - Raven .....	\$11,554
Transfers from SAG 114: Theater Level Assets to SAG 113: Echelons Above Brigades the Contractor Logistics Support (CLS) for UAS- Raven Sustainment. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	

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b) Transfers Out.....		\$-25,958
1) Ground Missile Defense.....		\$-14,100
Transfers the costs of base operations, security and satellite airtime support from SAG 113: Echelons Above Brigades to SAG 121: Force Readiness Operations Support for AN/TPY-2 radars in defense of Europe, Israel, and United States. Transfer reflects Army decision to consolidate all ground missile defense costs into one account. (Baseline: \$14,100; 0 FTE; -55 CME; 0 MIL)		
2) Signal Brigade Subordinate Units .....		\$-11,858
Transfers from SAG 113: Echelons Above Brigade to SAG 114: Theater Level Assets the funding for several signal battalions and their associated augmentation units. Transfer reflects Army decision to move signal battalions/companies assigned to Strategic Signal Brigades to the Theater Level Assets' Subactivity Group. (Baseline: \$11,858; 0 FTE; -44 CME; 0 MIL)		
8. Program Increases .....		\$102,050
a) Annualization of New FY 2011 Program .....		\$0
b) One-Time FY 2012 Costs.....		\$0
c) Program Growth in FY 2012.....		\$102,050
1) Classified Program.....		\$3,000
Information is classified and is available to properly cleared individuals on a need-to-know basis.		
2) New Patriot Battalion.....		\$6,598
Funds one additional Patriot Battalion for a total of 15 active component battalions. The battalion will be stationed at Fort Hood, Texas. Funds maintenance, repair parts, fuel for the unit's equipment, personnel sustainment, supplies, and operational support needed to conduct required training. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)		
3) OCO-to-Base - Combined Arms Training Strategy (CATS).....		\$74,852
Funds the additional training miles required for functional brigades. Funding supports the synchronized training requirements for chemical, engineer, medical, signal, financial management, personnel, military police, military intelligence, air defense artillery and logistics units with the Brigade Combat Team training requirements. Supports the Army's ability to conduct additional training at home station due to the decrease in current operational demand and the resultant increased dwell for Soldiers and units. The increased dwell time for units between rotations enables		

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the Army to prepare for operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. This increases functional brigades' ability to train in balance with the BCTs as their OPTEMPO increases from 583 Tank Miles in FY 2011 (1,176 Full Spectrum Training Miles) to 675 Tank Miles in FY 2012 (1,479 Full Spectrum Training Miles). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various ARFORGEN readiness levels to include a 6-month reset period. Funding pays for additional maintenance, repair parts, fuel, and supplies needed to conduct the training. (Baseline: \$515,599; 0 FTE; 0 CME; 0 MIL)

4) Theater High Altitude Air Defense (THAAD) Battery Support .....\$17,600  
 Funds unit operating costs, fuel, the periodic replacement of support equipment, depot level reparable parts, and repair parts in support of home station training (HST) of the new THAAD battery. Provides funding for Government and Contractor Depot repairs normally budgeted in Subactivity Group 123, Depot Support. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-67,517

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

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

c) Program Decreases in FY 2012 ..... \$-67,517

1) Defense Efficiency - Contractor Staff Support.....\$-943  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$56,100; -9 CME)

2) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....\$-609  
 Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

3) Efficiency - Travel and Transportation of Persons.....\$-8,748  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$35,563)

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4) Force Structure Updates .....\$-9,433  
 Decrease reflects changes in funding due to combination of inactivating and activating units ranging in size from detachment to full sized battalions. The Army is inactivating 54 units and activating 42 units. These changes are representative of the continual updates the Army is making to achieve a balanced force to accomplish its missions now and in the future. (Baseline: \$10,042; 0 FTE; 0 CME; 0 MIL)

5) Impact of Full Spectrum Operations (FSO) Strategy.....\$-47,784  
 The Army continues to assess and refine its Combined Arms Training Strategy (CATS) moving to a FSO focused strategy that considers the current environment, the changing Army force structure and the doctrine to reflect the fact that the environment that Soldiers fight in changes as well as the types and capabilities of the equipment on hand changes. Decrease reflects the adjustment of 90 unit-level training strategies to prepare forces for FSO in various operational environments across the spectrum of conflict. The adjustment to FSO strategies varies by the different types of units, so the corresponding funding requirement to maintain training balance across the force is not linear. The overall cost of a FSO training mile is less than the tank mile. (Baseline: \$515,599; 0 FTE; 0 CME; 0 MIL)

**FY 2012 Budget Request.....\$815,920**

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

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Combat Vehicles</b>				
Stryker ICV	ICV	8	68	80
<b>Total for Combat Vehicles</b>		<b>8</b>	<b>68</b>	<b>80</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	11	11	8
155MM Self-Propelled (SP) Howitzer	M109A6	0	0	36
155MM Towed Howitzer	155(T)	0	0	54
Multiple Launch Rocket System	MLRS	0	0	52
High Mobility Artillery Rocket	HIMARS	0	0	32
Track Armored Recovery Vehicle	M88	53	39	46
Short Range Air Defense Weapon System	Avenger	216	216	216
Armored Personnel Carrier (APC)	M113A3	239	232	214
AVLB (Armored Vehicle Launch Bridge)	M60	18	18	12
Heavy Assault Bridge	Wolverine	24	30	30
Armored Combat Earthmover	M9	28	28	28
Patriot Launcher	Patriot	312	336	360
Unmanned Aerial System (UAS)	Raven	1,694	1,798	2,222
<b>Total for Combat Support Pacing Item</b>		<b>2,595</b>	<b>2,708</b>	<b>3,310</b>

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<b>Functional Brigades</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Air Defense Brigade	4	4	4
Chemical Brigade	1	1	1
Engineer Brigade	5	6	6
Explosives Ordnance Group (EOD)	2	2	2
Medical Brigade	3	3	3
Military Police Brigade	5	5	5
Military Police Brigade (CID)	2	2	2
Signal Brigade	3	3	3
Space Brigade	1	1	1
Civil Affairs Brigade	0	1	1
<b>Total for Functional Brigades</b>	<b>26</b>	<b>28</b>	<b>28</b>
<b>Special Operations Elements</b>			
Civil Affairs Brigade	1	1	1
Psychological Operations Group	1	1	1
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Special Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
<b>Total for Special Operations Elements (SOF)</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Ground OPTEMPO Measures (Echelons above Brigade) <sup>1</sup></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Ground OPTEMPO (\$000) Budgeted	646,002	773,540	815,920
Ground OPTEMPO (\$000) Executed	616,524	0	0
Percent of Ground OPTEMPO funds Executed	95%	0%	0%

Notes:

- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>110,597</u>	<u>101,243</u>	<u>94,281</u>	<u>-6,962</u>
Officer	11,054	10,720	10,183	-537
Enlisted	99,543	90,523	84,098	-6,425
<u>Active Military Average Strength (A/S) (Total)</u>	<u>111,361</u>	<u>105,920</u>	<u>97,763</u>	<u>-8,157</u>
Officer	10,536	10,887	10,452	-435
Enlisted	100,825	95,033	87,311	-7,722
<u>Civilian FTEs (Total)</u>	<u>51</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	51	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	51	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	55	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>85</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>601</u>	<u>561</u>	<u>453</u>	<u>-108</u>

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	4,302	0	0.00%	0	-4,302	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	4,302	0		0	-4,302	0	0		0	0	0	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	78,815	0	1.40%	1,103	-44,355	35,563	-31	1.50%	533	-3,465	32,600	
0399 TOTAL TRAVEL	78,815	0		1,103	-44,355	35,563	-31		533	-3,465	32,600	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	17,259	0	7.80%	1,346	85,894	104,499	0	2.97%	3,104	896	108,499	
0402 SERVICE FUEL	374	0	7.80%	29	6,207	6,610	0	2.97%	196	-196	6,610	
0411 ARMY MANAGED SUPPLIES & MATERIALS	138,691	0	4.51%	6,255	184,485	329,431	0	1.34%	4,414	20,186	354,031	
0412 NAVY MANAGED SUPPLIES & MATERIALS	179	0	3.23%	6	-2	183	0	0.64%	1	-1	183	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	69	0	3.26%	2	273	344	0	-0.97%	-3	3	344	
0415 DLA MANAGED SUPPLIES & MATERIALS	64,986	-1,401	2.07%	1,316	54,140	119,041	0	1.46%	1,738	7,262	128,041	
0416 GSA MANAGED SUPPLIES & MATERIALS	14,407	0	1.40%	202	-7,140	7,469	0	1.50%	112	888	8,469	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	2,038	2,038	0	1.50%	31	592	2,661	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	235,965	-1,401		9,156	325,895	569,615	0		9,593	29,630	608,838	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	11,640	0	4.51%	525	13,481	25,646	0	1.34%	344	-344	25,646	
0503 NAVY EQUIPMENT	125	0	3.23%	4	-78	51	0	0.64%	0	0	51	
0505 AIR FORCE EQUIPMENT	11	0	3.26%	0	411	422	0	-0.97%	-4	4	422	
0506 DLA EQUIPMENT	5,817	0	2.07%	120	1,444	7,381	0	1.46%	108	-108	7,381	
0507 GSA MANAGED EQUIPMENT	5,849	0	1.40%	82	-3,126	2,805	0	1.50%	42	-42	2,805	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	23,442	0		731	12,132	36,305	0		490	-490	36,305	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	122	0	-1.15%	-1	472	593	0	-11.65%	-69	69	593	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	6	0	7.50%	0	-6	0	0	3.10%	0	0	0	
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	139	0	1.77%	2	-141	0	0	-0.34%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	426	0	2.99%	13	564	1,003	0	5.93%	59	-59	1,003	
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	-3.12%	0	664	664	0	-5.44%	-36	36	664	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	12	0	10.60%	1	-13	0	0	12.64%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	1,718	0	1.40%	24	-1,742	0	0	1.50%	0	0	0	
0680 BUILDINGS MAINTENANCE FUND	2	0	3.27%	0	-2	0	0	135.15%	0	0	0	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,425	0		39	-204	2,260	0		-46	46	2,260
<b><u>TRANSPORTATION</u></b>											
0707 AMC TRAINING	157	0	10.70%	17	-174	0	0	-2.80%	0	0	0
0771 COMMERCIAL TRANSPORTATION	17,329	0	1.40%	243	-11,582	5,990	0	1.50%	90	2,750	8,830
0799 TOTAL TRANSPORTATION	17,486	0		260	-11,756	5,990	0		90	2,750	8,830
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	91	0	1.40%	1	-92	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	378	0	1.40%	5	-151	232	0	1.50%	3	-3	232
0914 PURCHASED COMMUNICATIONS	12,163	0	1.40%	170	-10,176	2,157	0	1.50%	32	-32	2,157
0915 RENTS (NON-GSA)	4,421	0	1.40%	62	-4,483	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	287	0	1.40%	4	-67	224	0	1.50%	3	-3	224
0920 SUPPLIES/MATERIALS (NON FUND)	78,290	0	1.40%	1,096	-53,053	26,333	-53	1.50%	394	4,659	31,333
0921 PRINTING AND REPRODUCTION	1,600	0	1.40%	22	-938	684	0	1.50%	10	-10	684
0922 EQUIPMENT MAINTENANCE BY CONTRACT	14,602	0	1.40%	204	24,329	39,135	0	1.50%	587	8,413	48,135
0923 FACILITY MAINTENANCE BY CONTRACT	11,499	0	1.40%	161	-8,136	3,524	0	1.50%	53	-53	3,524
0925 EQUIPMENT PURCHASES (NON FUND)	44,091	0	1.40%	617	-31,825	12,883	-46	1.50%	193	4,978	18,008
0928 SHIP MAINTENANCE BY CONTRACT	3	0	1.40%	0	-3	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE	728	0	1.40%	10	-738	0	0	1.50%	0	2,400	2,400
0932 MGMT & PROFESSIONAL SPT SVCS	2,614	0	1.40%	37	5,006	7,657	0	1.50%	115	-2,995	4,777
0934 ENGINEERING & TECHNICAL SERVICES	8,977	0	1.40%	126	-9,103	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	157	0	1.40%	2	-137	22	0	1.50%	0	0	22
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	35	35
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	59,284	0	1.40%	830	-59,619	495	0	1.50%	7	9,993	10,495
0989 OTHER CONTRACTS	11,052	0	1.40%	155	17,494	28,701	0	1.50%	431	-24,071	5,061
0998 OTHER COSTS	3,840	0	1.40%	54	-2,134	1,760	0	1.50%	26	-1,786	0
0999 TOTAL OTHER PURCHASES	254,089	0		3,556	-133,838	123,807	-99		1,854	1,525	127,087
9999 GRAND TOTAL	616,524	-1,401		14,845	143,572	773,540	-130		12,514	29,996	815,920

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**I. Description of Operations Financed:**

THEATER LEVEL ASSETS - Includes military units that directly support worldwide operations, the deployable elements of the Army Service Component Command's (ASCC) headquarters in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. It supports worldwide information operations and actionable intelligence to include reach back capability for deployed forces. Funds the contractor logistics support of Active and Army National Guard's Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Shadow and Gray Eagle unmanned aerial systems that support this structure). It also funds costs associated with worldwide criminal investigation support provided by military investigators. This includes support equipment, facilities, and all associated costs specifically identified to these units. Funds training for units not scheduled for deployment during FY 2012. The Army has taken a deployment offset for theater level units required to support the nine BCTs (seven Active Component and two Army National Guard) and three Active Component Combat Aviation Brigades (CABs) programmed for deployment for current contingency operations. Based on the reduction of BCTs deployed during the FY, the number of theater level units deployed will also be reduced as the FY progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses funded include the costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate echelons above Corps unit headquarters.

**II. Force Structure Summary:**

Theater Level Assets force structure is composed of the active Army's functional brigade headquarters, subordinate Army commands such as expeditionary and theater sustainment, signal, medical, and financial management. Structure includes deployable command posts of the Army Service Component Commands (ASCC), information operations battalions, criminal investigation units, logistics units, Network Operations and Security Centers, and air defense/air space command and control units. Although they are called theater level assets, these units support combat forces throughout the world and provide critical reach back capability in the areas of information operations, intelligence, and logistics.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
THEATER LEVEL ASSETS	\$663,050	\$794,806	\$0	0.00%	\$794,806	\$794,806	\$825,587
SUBACTIVITY GROUP TOTAL	\$663,050	\$794,806	\$0	0.00%	\$794,806	\$794,806	\$825,587
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$794,806</b>	<b>\$794,806</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>794,806</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>794,806</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							10,319
Functional Transfers							3,809
Program Changes							16,653
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>794,806</b>	<b>825,587</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$794,806</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$794,806</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$794,806</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$794,806</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$794,806</b>
6. Price Change .....	\$10,319
7. Transfers.....	\$3,809
a) Transfers In .....	\$15,663
1) Signal Brigade Subordinate Units .....	\$11,858
<p style="margin-left: 40px;">Transfers from SAG 113: Echelons Above Brigade to SAG 114: Theater Level Assets the funding for several signal battalions and their associated augmentation units. Transfer reflects Army decision to move signal battalions/companies assigned to Strategic Signal Brigades to the Theater Level Assets' Subactivity Group. (Baseline: \$0; 0 FTE; +44 CME; 0 MIL)</p>	

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2) U.S. Army Criminal Investigation Command.....\$3,805  
Transfers 23 Major Procurement Fraud Unit (MPFU) Civilian investigating agents from SAG 435: Other Service Support to SAG 114: Theater Level Assets where the U.S. Army Criminal Investigation Command's is funded. Funding includes operational dollars for Law Enforcement Availability Pay (LEAP). (Baseline: \$3,612; +23 FTE; 0 CME; 0 MIL)

b) Transfers Out..... \$-11,854

1) 20th Support Command Flying Hours Program .....\$-300  
Transfer consolidates all aviation mission costs into one Subactivity Group, SAG 116: Aviation Assets. Specifically, this transfer addresses funding for the aircraft that provide support to the U.S. Army 20th Support Command CBRNE (Chemical, Biological, Nuclear and High Yield Explosives) at Aberdeen Proving Ground. (Baseline: \$300; 0 FTE; 0 CME; 0 MIL)

2) Unmanned Aerial Systems (UAS) - Raven .....\$-11,554  
Transfers from SAG 114: Theater Level Assets to SAG 113: Echelons Above Brigades the Contractor Logistics Support (CLS) for UAS- Raven Sustainment. (Baseline: \$11,554; 0 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$72,682

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

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

c) Program Growth in FY 2012..... \$72,682

1) Chemical, Biological, Radiological/Nuclear, and Explosive Programs .....\$4,213  
Funds the 20th Support Command's Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) programs for Homeland Defense. Funds establish two additional Nuclear Disablement Teams (NDT) for a total of four. This expansion will enhance the 20th Support Command's capability to respond to multiple strategic OCONUS and CONUS contingencies, and provide much needed operational depth of nuclear/radiological expertise. The NDTs also support the National Technical Nuclear Forensics (NTNF) ground sampling capability and ensure the 20th Support Command can rapidly respond to collect post-nuclear detonation debris and material to support national security decision making. The NTNF ground-sampling mission will require sustained training and equipment sustainment in order to meet stringent deployment timelines. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

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- 2) Insourcing Information Operations Increase .....\$2,124  
 The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by Civilians. In this aggressive effort contractor spaces have been identified for replacement by Civilians. This reflects insourcing of 18 Civilians in the information operations program. (Baseline: \$19,841; +18 FTE; 0 CME; 0 MIL)
- 3) OCO-to-Base - Combined Arms Training Strategy (CATS).....\$23,198  
 Funds the additional miles required for Theater Level Assets. Funding supports the synchronized training requirements for Theater Level Brigades (e.g., Signal and Medical), Commands (e.g., Medical and Sustainment), and Support Centers (e.g., Finance and Human Resources) with Brigade Combat Team training requirements. Supports the Army's ability to conduct additional training at home station due to the decrease in current operational demand and the resultant increased dwell for Soldiers and units. The increased dwell time for units between rotations enables the Army to prepare for operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. This increases the theater level brigades' ability to train in balance with the BCTs as their OPTEMPO increases from 583 Tank Miles in FY 2011 (1,176 Full Spectrum Training Miles) to 675 Tank Miles in FY 2012 (1,479 Full Spectrum Training Miles). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various ARFORGEN readiness levels to include a 6-month reset period. Funding pays for additional maintenance, repair parts, fuel, and supplies needed to conduct the training. (Baseline: \$98,351; 0 FTE; 0 CME; 0 MIL)
- 4) OCO-to-Base - Theater Demand Reduction .....\$18,692  
 Funds contract logistics support (CLS) for increased use of UAS Shadow during home station training due to increased dwell times and an increase in Full Spectrum Operations training. These costs were previously funded by Overseas Contingency Operation (OCO) funds, and now transition into the Army's base program. The decrease in the number of units supporting Operation New Dawn increases the number of units available to conduct home station training. The number of deploying units that these systems support decreases from 11 Active Component (AC) BCT equivalents in FY 2011 to seven BCT equivalents in FY 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
- 5) OCO-to-Base - Unmanned Aerial Systems (UAS) - Gray Eagle Satellite Service .....\$10,300  
 Funds satellite airtime for Gray Eagle systems to support stateside training. These costs were previously funded by Overseas Contingency Operation funds, and now transition into the Army's base program. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
- 6) Unmanned Aerial Systems (UAS) - Gray Eagle.....\$10,885  
 Funds increased sustainment costs for two additional Gray Eagle systems. In FY 2012, the Army adds a Gray Eagle unit to two Combat Aviation Brigades. Funding pays for the operations, maintenance and support for air vehi-

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cles, payload sensors, ground control stations, and associated ground equipment. Additional assets support an increased Department of Defense emphasis on increasing the capability for data collection from unmanned aerial platforms in non-permissive environments. (Baseline: \$56,551; 0 FTE; 0 CME; 0 MIL)

7) Unmanned Aerial Systems (UAS) - SHADOW .....\$3,270  
Funds Shadow sustainment costs for five additional SHADOW vehicles (from 94 to 99). The contract provides complete logistical support for total Army Shadow systems. Funds operations, maintenance and support for air vehicles, payload sensors, ground control stations, and associated ground equipment. (Baseline: \$47,026; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-56,029

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

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

c) Program Decreases in FY 2012 ..... \$-56,029

1) 3rd Army Full Spectrum Operations Capability (FSOC) Certification Exercise .....\$-2,238  
Decrease is due to the bi-annual exercise costs for 3rd Army that that are only funded on a bi-annual basis. The Army executed the exercise in FY 2011, and will not exercise again until FY 2013. (Baseline: \$2,238; 0 FTE; 0 CME; 0 MIL)

2) Balkans Mission Change.....\$-34,788  
Decrease reflects realignment of the Balkans mission to a Deterrent Presence mission with the reduction of one U.S. maneuver battalion. Remaining U.S. support personnel end-strength in the Area of Responsibility (AOR) will remain unchanged. Although the Military end-strength is reduced, the program must retain resources to facilitate consolidation of U.S. forces to a smaller base footprint, and the preparations of excess facilities for disposal or possible transfer to NATO. (Baseline: \$238,148; 0 FTE; -28 CME; 0 MIL)

3) Defense Efficiency - Civilian Staffing Reduction.....\$-3,055  
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$34,950; -28 FTE; 0 CME; 0 MIL)

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- 4) Defense Efficiency - Contractor Staff Support.....\$-1,737  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-17 CME)
  
- 5) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....\$-81  
 Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.
  
- 6) Efficiency - Travel and Transportation of Persons.....\$-4,790  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$52,382)
  
- 7) Impact of Full Spectrum Operations (FSO) Strategy.....\$-5,691  
 The Army continues to assess and refine its Combined Arms Training Strategy (CATS) moving to a FSO focused strategy that considers the current environment, the changing Army force structure and the doctrine to reflect the fact that the environment that Soldiers fight in changes as well as the types and capabilities of the equipment on hand changes. Decrease reflects the adjustment of 90 unit-level training strategies to prepare forces for FSO in various operational environments across the spectrum of conflict. The adjustment to FSO strategies varies by the different types of units, and the corresponding funding requirement to maintain training balance across the force is not linear and the overall cost of a FSO training mile is less than the tank mile. (Baseline: \$98,351; 0 FTE; 0 CME; 0 MIL)
  
- 8) Insourcing Reduction .....\$-3,550  
 The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by Civilians. In this aggressive effort contractor spaces have been identified for replacement by Civilians. (Baseline: \$72,103; 0 FTE; -18 CME; 0 MIL)
  
- 9) One Less Compensable Day .....\$-99  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$825,587**

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

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Aircraft</b>				
Airplane (Fixed Wing)	C-12	1	1	0
Utility Helicopter	UH-1	2	0	0
Lakota	UH-72A	0	2	0
<b>Total for Aircraft</b>		<b>3</b>	<b>3</b>	<b>0</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	0	0	3
Track Armored Recovery Vehicle	M88	5	5	7
Unmanned Aerial System (UAS)	Gray Eagle	1	2	4
	Shadow	85	94	99
<b>Total for Combat Support Pacing Item</b>		<b>91</b>	<b>101</b>	<b>113</b>
<b>Functional Brigades</b>				
Air Defense Brigade		1	1	1
Army Field Support Brigade (AFSB)		7	7	7
Chemical Brigade		1	1	1
Medical Brigade		1	1	1
Military Intelligence Brigade		6	6	6
Signal Brigade		7	7	7
<b>Total for Functional Brigades</b>		<b>23</b>	<b>23</b>	<b>23</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Theater Commands/Centers</b>			
Air Missile Defense Command (AAMDC)	2	3	3
CBRNE Command	1	1	1
Finance Command/Center	4	4	4
Information Operations Command	1	1	1
Medical Command	2	2	2
Personnel Command/Center	3	3	3
Signal Command/Center	3	3	3
Sustainment Command	6	7	7
<b>Total for Theater Commands/Centers</b>	<b>22</b>	<b>24</b>	<b>24</b>
<b>Ground OPTEMPO Measures (Theater Level Assets) <sup>1</sup></b>			
Ground OPTEMPO (\$000) Budgeted	640,168	794,375	825,587
Ground OPTEMPO (\$000) Executed <sup>3</sup>	662,614	0	0
Percent of Ground OPTEMPO funds Executed	104%	0%	0%
<b>Air OPTEMPO Measures (Theater Level Assets) <sup>2</sup></b>			
Flying Hours Budgeted (000)	0.77	0.94	0.00
Total Hours Flown (000)	0.42	0.00	0.00
Percent of Hours Flown	55%	0%	0%
Flying Hour (\$000) Budgeted	479	431	0
Flying Hour (\$000) Executed	436	0	0
Percent of Flying Hour Funds Executed	91%	0%	0%

- Notes:
- 1 Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
  - 2 FY 2012 all Air OPTEMPO moved to SAG116.
  - 3 Some supplemental dollars included in SAG execution.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>21,235</u>	<u>20,690</u>	<u>23,453</u>	<u>2,763</u>
Officer	3,917	4,237	4,844	607
Enlisted	17,318	16,453	18,609	2,156
<u>Active Military Average Strength (A/S) (Total)</u>	<u>16,637</u>	<u>20,963</u>	<u>22,072</u>	<u>1,109</u>
Officer	3,953	4,077	4,541	464
Enlisted	12,684	16,886	17,531	645
<u>Civilian FTEs (Total)</u>	<u>351</u>	<u>301</u>	<u>314</u>	<u>13</u>
U.S. Direct Hire	349	301	314	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	349	301	314	13
Foreign National Indirect Hire	2	0	0	0
(Reimbursable Civilians (Memo))	8	14	0	-14
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>158</u>	<u>116</u>	<u>116</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>5,163</u>	<u>2,824</u>	<u>2,805</u>	<u>-19</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	54,723	0	0.97%	531	-20,304	34,950	0	0.36%	127	1,304	36,381	
0103 WAGE BOARD	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	624	0	0.00%	0	-624	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	55,351	0		531	-20,932	34,950	0		127	1,304	36,381	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	56,337	0	1.40%	789	-4,744	52,382	0	1.50%	786	-4,786	48,382	
0399 TOTAL TRAVEL	56,337	0		789	-4,744	52,382	0		786	-4,786	48,382	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	19,759	-985	7.80%	1,464	536	20,774	0	2.97%	617	1,383	22,774	
0402 SERVICE FUEL	121	0	7.80%	9	2,534	2,664	0	2.97%	79	-79	2,664	
0411 ARMY MANAGED SUPPLIES & MATERIALS	22,708	0	4.51%	1,024	65,508	89,240	0	1.34%	1,196	10,286	100,722	
0412 NAVY MANAGED SUPPLIES & MATERIALS	55	0	3.23%	2	-54	3	0	0.64%	0	0	3	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	12	0	3.26%	0	-1	11	0	-0.97%	0	0	11	
0415 DLA MANAGED SUPPLIES & MATERIALS	16,167	0	2.07%	335	10,865	27,367	0	1.46%	400	2,100	29,867	
0416 GSA MANAGED SUPPLIES & MATERIALS	5,157	0	1.40%	72	-4,847	382	0	1.50%	6	2,089	2,477	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	160	160	0	1.50%	2	136	298	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	63,979	-985		2,906	74,701	140,601	0		2,300	15,915	158,816	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	691	0	4.51%	31	9,140	9,862	0	1.34%	132	-81	9,913	
0506 DLA EQUIPMENT	853	0	2.07%	18	2,850	3,721	0	1.46%	54	-35	3,740	
0507 GSA MANAGED EQUIPMENT	2,057	0	1.40%	29	185	2,271	0	1.50%	34	-22	2,283	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	3,601	0		78	12,175	15,854	0		220	-138	15,936	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	-1.15%	0	554	554	0	-11.65%	-65	68	557	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	893	0	-1.15%	-10	-883	0	0	-11.65%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	952	952	0	5.93%	56	-51	957	
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	0	0	2.35%	0	4	4	0	-3.31%	0	0	4	
0679 COST REIMBURSABLE PURCHASES	1,524	0	1.40%	21	-413	1,132	0	1.50%	17	-11	1,138	
0680 BUILDINGS MAINTENANCE FUND	7	0	3.27%	0	-7	0	0	135.15%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,424	0		11	207	2,642	0		8	6	2,656	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	35	35	0	-3.30%	-1	1	35
0707 AMC TRAINING	0	0	10.70%	0	40	40	0	-2.80%	-1	1	40
0717 SDDC GLOBAL POV	0	0	2.40%	0	1	1	0	10.70%	0	0	1
0771 COMMERCIAL TRANSPORTATION	27,137	0	1.40%	380	-23,180	4,337	-1,323	1.50%	45	21,528	24,587
0799 TOTAL TRANSPORTATION	27,137	0		380	-23,104	4,413	-1,323		43	21,530	24,663
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	225	0	0.00%	0	-225	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	10	0	1.40%	0	-10	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	910	0	1.40%	13	-356	567	0	1.50%	8	-5	570
0914 PURCHASED COMMUNICATIONS	16,986	0	1.40%	238	-764	16,460	0	1.50%	247	9,891	26,598
0915 RENTS (NON-GSA)	1,487	0	1.40%	21	-1,508	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	51	0	1.40%	1	85	137	0	1.50%	2	-1	138
0920 SUPPLIES/MATERIALS (NON FUND)	22,643	0	1.40%	317	6,802	29,762	0	1.50%	446	15,540	45,748
0921 PRINTING AND REPRODUCTION	1,741	0	1.40%	24	-1,763	2	0	1.50%	0	0	2
0922 EQUIPMENT MAINTENANCE BY CONTRACT	58,151	0	1.40%	814	45,946	104,911	0	1.50%	1,574	36,166	142,651
0923 FACILITY MAINTENANCE BY CONTRACT	86,123	0	1.40%	1,206	139,694	227,023	0	1.50%	3,405	-39,385	191,043
0925 EQUIPMENT PURCHASES (NON FUND)	78,910	0	1.40%	1,105	-19,241	60,774	0	1.50%	912	-595	61,091
0930 OTHER DEPOT MAINTENANCE	1,169	0	1.40%	16	-1,185	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	87,942	0	1.40%	1,231	-73,478	15,695	0	1.50%	235	-10,864	5,066
0934 ENGINEERING & TECHNICAL SERVICES	17,232	0	1.40%	241	-17,473	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	186	0	1.40%	3	19,816	20,005	0	1.50%	300	-5,222	15,083
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	250	250
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	42,953	0	1.40%	601	-9,174	34,380	0	1.50%	516	6,368	41,264
0989 OTHER CONTRACTS	33,743	0	1.40%	472	-182	34,033	0	1.50%	510	-25,294	9,249
0998 OTHER COSTS	3,759	0	1.40%	53	-3,597	215	0	1.50%	3	-218	0
0999 TOTAL OTHER PURCHASES	454,221	0		6,356	83,387	543,964	0		8,158	-13,369	538,753
9999 GRAND TOTAL	663,050	-985		11,051	121,690	794,806	-1,323		11,642	20,462	825,587

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**I. Description of Operations Financed:**

LAND FORCES OPERATIONS SUPPORT - Executes force related maneuver training at the four Combat Training Centers (CTCs) which include the maneuver CTCs at National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center, and U.S. Army Combined Arms Center ( Battle Command Training Program). Funds support joint training integration during CTC exercises. This funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs, and contracts for the operation and maintenance of training devices used at the CTCs. It includes repair parts and fuel support for Mine Resistant Ambush Protected (MRAP) vehicles located at each CTC. This SAG funds the Contractor Logistics Support contracts for several systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems, and Multiple Launch Rocket Systems.

The Army is implementing a Full Spectrum Operations (FSO) training strategy in FY 2012. The FSO focused training strategy is designed to prepare forces for operations in various operational environments across the spectrum of conflict - Offense, Defense, Stability/Peacetime Operations, and/or Civil Support Operations.

**II. Force Structure Summary:**

Land Forces Operations Support force structure reflects the operation of the Combat Training Centers (CTCs), the Opposing Force units at each of the CTCs, and the Battle Command Training Program.

Combat Training Center locations:

Joint Multinational Training Center (JMRC), Hohenfels, Germany

Joint Readiness Training Center (JRTC), Ft. Polk, Louisiana

National Training Center (NTC), Ft. Irwin, California

U.S. Army Combined Arms Center (Battle Command Training Program (BCTP)), Ft. Leavenworth, Kansas

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

	FY 2011					Normalized	FY 2012
<b>A. <u>Program Elements</u></b>	<b><u>FY 2010</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>	<b><u>\$</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
LAND FORCES OPERATIONS SUPPORT	\$1,103,992	\$1,399,332	\$0	0.00%	\$1,399,332	\$1,399,332	\$1,245,231
SUBACTIVITY GROUP TOTAL	\$1,103,992	\$1,399,332	\$0	0.00%	\$1,399,332	\$1,399,332	\$1,245,231
						<b><u>Change</u></b>	<b><u>Change</u></b>
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>						<b>\$1,399,332</b>	<b>\$1,399,332</b>
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>1,399,332</b>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>1,399,332</b>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							16,595
Functional Transfers							-352,667
Program Changes							181,971
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$1,399,332</b>	<b>\$1,245,231</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$1,399,332</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$1,399,332</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$1,399,332</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$1,399,332</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$1,399,332</b>
6. Price Change .....	\$16,595
7. Transfers.....	-\$352,667
a) Transfers In .....	\$5,833
1) 2nd Infantry Division.....	\$2,062
<p style="margin-left: 40px;">Transfers 44 Korean nationals and 11 Department of the Army Civilians from SAG 121: Force Readiness Operations Support to SAG 115: Land Forces Operations Support. Transfer reflects Army decision to place all Civilians directly supporting combat units into OPTEMPO Subactivity Groups. All the Civilian positions support 2nd Infantry Division's Headquarters, 1st Heavy Brigade Combat Team (HBCT), and its Combat Aviation Brigade (CAB). (Base-line: \$0; +55 FTE; 0 CME; 0 MIL)</p>	

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- 2) Army Management Information Program .....\$1,768  
 Transfers mission and 35 Civilians from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support, SAG 121: Force Readiness Operations Support and SAG 333: Off-Duty and Voluntary Education for the Army Management Information Program for Standard Garrison Organization. This supports the Infrastructure to Forces initiative. (Baseline: \$0; +24 FTE; 0 CME; 0 MIL)
  
- 3) Army Support Activity .....\$267  
 Transfers the mission and 64 Civilians from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support and SAG 121: Force Readiness Operations Support and to SAG 333: Off-Duty and Voluntary Education and to Army Family Housing for the Army Management Information Program for Army Support Activity (ASA) operations. This supports the Infrastructure to Forces initiative. (Baseline: \$0; +3 FTE; 0 CME; 0 MIL)
  
- 4) Joint Multinational Readiness Center (JMRC) .....\$1,736  
 Transfers 18 Civilians from SAG 121: Force Readiness Operations Support to SAG 115: Land Forces Operations Support to the Operations Division at the JMRC component of the Army's Combat Training Center Programs. (Baseline: \$0; +18 FTE; 0 CME; 0 MIL)
  
- b) Transfers Out..... \$-358,500
  
- 1) Combat Service Support Automation .....\$-423  
 Transfers the mission and three Civilians from SAG 115: Land Forces Operations Support to SAG 121: Force Readiness Operations Support for Combat Service Support Automation. (Baseline: \$423; -3 FTE; 0 CME; 0 MIL)
  
- 2) European Central Region Transportation.....\$-308  
 Transfers the mission and four Civilians from SAG 115: Land Forces Operations Support (-\$308) and 20 Civilians from SAG 122: Land Forces Systems Readiness Support (-\$2,242) to SAG 121: Force Readiness Operations Support (\$2,550) for transportation support within the European Central Region. (Baseline: \$308; -4 FTE; 0 CME; 0 MIL)
  
- 3) Fort Polk Public Affairs .....\$-89  
 Realigns a public affairs position from Joint Readiness Training Center (JRTC) in SAG 115: Land Forces Operations Support to SAG 131: Base Operations Support where the Public Affairs Office function resides in the installation community. (Baseline: \$89; -1 FTE; 0 CME; 0 MIL)

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4) Installation and Range Operations .....\$-3,827  
Transfers the mission and 44 Civilians from SAG 115: Land Forces Operations Support (-\$3,827) to SAG 121: Force Readiness Operations Support (\$1,068 and 12 Civilians) and SAG 131: Base Operations Support (\$2,759 and 32 Civilians) for installation activities and training range operations. (Baseline: \$3,827; -44 FTE; 0 CME; 0 MIL)

5) Training Aids, Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS) .....\$-353,468  
Transfers TADSS CLS from SAG 115: Land Forces Operations Support to SAG 121: Forces Operations Readiness Support. Realigns TADSS CLS program under the Subactivity Group responsible for collective unit training and readiness support for Army land force units that are critical to readiness, but are not funded by Operating Tempo (OPTEMPO). This supports the Infrastructure to Forces initiative. (Baseline: \$353,468; 0 FTE; -46 CME; 0 MIL)

6) U.S. Army Europe Logistics Support.....\$-385  
Transfers the mission and five Civilians from SAG 115: Land Forces Operations Support to SAG 121: Force Readiness Operations Support for the Mission Support Element (Division level administrative support) in the Wiesbaden military community. (Baseline: \$385; - 5FTE; 0 CME; 0 MIL)

8. Program Increases .....\$208,994

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

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

c) Program Growth in FY 2012..... \$208,994

1) Battle Command Training Program (BCTP) Full Spectrum Operations Exercise .....\$10,540  
Funds the Battle Command Training Program (BCTP) plan to expand the warfighter exercise (WFX) from a five day to a 10-day exercise. The model will replace the five-day model focused on Major Combat Operations with a 4-2-4 day model designed to train units for Full Spectrum Operations. This expansion will enable Corp and Division staff to deploy Full Spectrum Operations training to senior level headquarters in Offense, Defense, and Stability Operations in one exercise. (Baseline: \$58,450; 0 FTE; 0 CME; 0 MIL)

2) Insourcing Increase.....\$1,836  
The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by Civilians. In this aggressive effort contractor spaces have been identified for replace-

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ment by Civilians. This reflects insourcing of 27 Civilians in the Installation Management Commands' Director of Logistics (DOLs). (Baseline: \$26,592; +27 FTE; 0 CME; 0 MIL)

- 3) Joint Readiness Training Center (JRTC) Reception, Staging, Onward Movements and Integration (RSOI).....\$5,534  
 Funds management and maintenance of temporary facilities, large capacity industrial tents, to house rotational units at JRTC before and after conducting field training. Before FY 2012, rotational units used permanent facilities on North Fort Polk that have since been demolished. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
  
- 4) Joint Readiness Training Center (JRTC) Transportation .....\$16,512  
 Funds the increased transportation costs for one additional U.S. Army Pacific (USARPAC) Brigade Combat Team rotation to JRTC. Increased costs over planned U.S. Army Forces Command (FORSCOM) rotation in FY 2011 are due to units moving from Hawaii or Alaska vice CONUS. In FY 2011, only one USARPAC BCT rotation is planned for JRTC, but two are planned beginning in FY 2012. All movements for these rotations will be done by ship movements which are more cost effective. (Baseline: \$17,514; 0 FTE; 0 CME; 0 MIL)
  
- 5) National Training Center (NTC) Transportation.....\$6,100  
 Funds increased transportation costs for one U.S. Army Forces Pacific Command (USARPAC) rotation to the NTC. Increase is due to more accurate costing model and transporting USARPAC's Combat Aviation Brigade (CAB) to train with the Brigade Combat Team (BCT). This rotation is an enduring requirement supporting the Army Force Generation (ARFORGEN) model to provide trained and ready forces. Funding supports additional costs necessary to provide transportation of USARPAC Brigade Combat Team (BCT) and supports units from home station to the NTC. (Baseline: \$22,901; 0 FTE; 0 CME; 0 MIL)
  
- 6) OCO-to-Base - Combat Training Center (CTC) Role Players.....\$30,091  
 Funds new baseline requirement of role players at the three CTCs to fill identified leader engagement training gaps: 38 at Joint Maneuver Readiness Center (JMRC), 34 at the Joint Readiness Training Center (JRTC), and 266 at the National Training Center (NTC). The new baseline requirement is less than the current number of role players employed and still meets the training objective for the Maneuver BCTs. These costs were previously funded by Overseas Contingency Operations (OCO) funds, and now transition into the Army's base program as an enduring requirement. There are five categories of role players: (1) Civilians on the Battlefield (COBs) - a role player to present required conditions that will help exercised units achieve their training objectives (replication of displaced civilians, refugees, etc.). (2) Generic Role Players (GRPs) - replicate normal civilians on the battlefield/non-combatants capable of replicating a realistic representation of an Operational Environment (OE) (number of males and females, ages, etc. - innocent bystanders, shopkeepers, family members, etc.). (3) Special Skilled Role Players (SKRPs) - personnel with unique knowledge, expertise, or experience suitable to the training environment that is non-FLS/CRP related (Provincial Reconstruction Team [PRT] experience, State Department experience, detainee training,

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etc). (4) Foreign Language Speakers (FLSs) - support training objectives that are centered on geographically based scenarios and require replication of languages and/or dialects. FLSs are typically native and/or fluent speakers. (5) Cultural Role Players (CRPs) - critical personnel with specific cultural experience for a target country or region to provide a realistic cultural experience to exercised collective training experiences that are deemed critical to the success of unit training objectives (governors, mayors, police chiefs, religious leaders, and key community persons, etc.). (Baseline: \$13,341; 0 FTE; 0 CME; 0 MIL)

- 7) OCO-to-Base - Fox Nuclear Biological and Chemical (NBC) Reconnaissance Vehicle Contract Logistics Support (CLS).....\$12,062  
 Funds the contract support required for the increased density of Fox NBC vehicles being used at home station due to increased dwell time for training. The contract provides complete logistical support for the vehicles and the on-board mobile mass spectrometer (MM-1) which includes all unit replenishment spares, depot level repair, and Field Service Representative (FSR) support. This contract logistic support was funded by Overseas Contingency Operation (OCO) funds, and now transitions into the Army's base program. (Baseline: \$24,297; 0 FTE; 0 CME; 0 MIL)
  
- 8) OCO-to-Base - Joint Maneuver Readiness Center (JMRC) Opposing Force (OPFOR) Augmentation.....\$4,545  
 Funds transportation, operations and maintenance costs for reserve component OPFOR augmentation, two Infantry Companies and two Engineer Companies from CONUS to JMRC. The OPFOR at JMRC is not large enough to replicate the complexity of a hybrid threat (both a conventional brigade/regiment and unconventional simultaneous threats) and requires significant OPFOR augmentation to present the entire range of threats to the rotational Brigade Combat Team (BCT). These costs were previously funded by OCO funds, and now transition into the Army's base program as an enduring requirement supporting the Army Force Generation (ARFORGEN) model. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
  
- 9) OCO-to-Base - Joint Readiness Training Center (JRTC) Opposing Force (OPFOR) Augmentation.....\$26,940  
 Funds the transportation (both equipment and personnel), operations and maintenance costs for OPFOR augmentation: three Infantry Companies, one Engineer Company, and one Artillery Battery, for five rotations at JRTC. These costs were previously funded by OCO funds, and now transition into to the Army's base program as an enduring requirement. This force is not large enough to replicate the complexity of a hybrid threat (both a conventional brigade/regiment and unconventional simultaneous threats) and requires significant OPFOR augmentation to present the entire range of threats to the rotational BCT. This OPFOR augmentation is an enduring requirement supporting the Army Force Generation (ARFORGEN) model. (Baseline: \$0; 0 FTE; 0 FTE; 0 CME; 0 MIL)
  
- 10) OCO-to-Base - National Training Center (NTC) Tier Two Level Maintenance Contract .....\$24,000  
 Funds a tier two level maintenance contract for all of NTCs equipment. In FY 2011, these costs were funded by OCO, as the Maintenance companies assigned to NTC were being deployed or training to deploy, and unable to

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maintain NTC's equipment. These three maintenance units inactivated as they returned from deployment. The requirement to provide two tier maintenance for NTC's over 3,000 major pieces of equipment (vehicles, generators, radios, electronic equipment, etc.) endures. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

- 11) OCO-to-Base - National Training Center (NTC) War Fighter Focus (WFF).....\$26,650  
 Funds NTC Operations Group WFF costs to include: Civilians on the Battlefield (COB), Battlefield Effects, Security Operations Center (SOC) Support, Training Exercise Scenario Development, Instrumentation and Simulation Operations, Training Analysis and Feedback (TAF), Media/Visual Battlefield Observation, Observer/Controller (O/C) Academy Instructors, Special Operations Forces (SOF) Planners and Information Assurance (IA) Security. The contract also provides support for periodic short term requirements by implementation of Over and Above Work Requirements (OAWR). These elements form the core of the Operations Group mission support. These contracted services are fundamental to planning, development and execution of effective, successful rotational training for Full Spectrum Operations. This includes funding for 42 new civilian positions (Baseline: \$0; +42 FTE; +26 CME; 0 MIL)
  
- 12) OCO-to-Base - Sustainment Brigade (SB) and Functional Brigade (FB) Warfighter Exercises (WFXs) .....\$20,285  
 Funds travel and railcar costs for 33 scheduled SB and FB WFXs. Due to the changes in the way our Soldiers train, SB and FB WFXs have become an enduring mission that was previously supported by Overseas Contingency Operation (OCO) funds, and now transition into the Army's base program. The SB and FB command and control elements must move to training sites to be embedded into Division and Corps WFXs as the Battle Command Training Program (BCTP) is not structured to replicate the higher command of the SBs and FBs. These WFXs are the culminating training events for the SBs, FBs, and Division and Corps staffs. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
  
- 13) OCO-to-Base - Theater Demand Reduction .....\$14,984  
 Funds contract logistics support (CLS) for several systems that will have increased use during home station training due to increased dwell times and an increase in Full Spectrum Operations training. The systems include Multiple Launch Rocket System (MLRS), High Mobility Artillery Rocket System (HIMARS), Javelin Antitank Missile, and Sentinel Air Defense Radars. The decrease in the number of units supporting Operation New Dawn increases the number of units available to conduct home station training. The number of deploying units supported decreases from 11 Active Component (AC) BCT equivalents in FY 2011 to seven BCT equivalents in FY 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
  
- 14) OCO-to-Base - Tube-launched, Optically-tracked, Wire guided missile (TOW) Improved Target Acquisition System (ITAS) Contract Logistics Support (CLS) .....\$6,841  
 Funds the contract support required for the increased density of TOW ITAS being used at home station due to increased dwell time for training. The contract provides complete logistical support, which includes all unit replen-

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ishment spares, batteries and repair parts. These costs were previously funded by OCO funds, and now transitions into the Army's base program. (Baseline: \$23,499; 0 FTE; 0 CME; 0 MIL)

15) Training Aides, Devices, Simulations, and Simulators (TADSS).....\$2,074  
 Increase funds 13 new civilian positions for the operation and sustainment of new and or expanded TADSS systems. These include additional Reconfigurable Vehicle Tactical Trainers/Reconfigurable Vehicle Simulators, Integrated Military Operations in Urbanized Terrain, Digital Range Training Systems, Intelligence & Electronic Warfare Troop Proficiency Trainers, Live, Virtual, Constructive Integrated Architecture, Homestation Instrumentation Training Systems, various flight simulators, and Counter Radio Controlled Improvised Explosive Device (IED) Electronic Warfare equipment to support IED training. Army intends to realign manpower to SAG 121 in FY 2013. (Baseline: \$11,484; +13 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-27,023

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

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

c) Program Decreases in FY 2012 ..... \$-27,023

1) Defense Efficiency - Civilian Staffing Reduction.....\$-12,546  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$188,522; -115 FTE)

2) Defense Efficiency - Contractor Staff Support.....\$-4,986  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (- 49 CME)

3) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....\$-57  
 Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

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- 4) Efficiency - Travel and Transportation of Persons.....\$-5,841  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$31,971)
  
- 5) Insourcing Reduction .....\$-3,003  
 The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by Civilians. In this aggressive effort contractor spaces have been identified for replacement by Civilians. (Baseline: \$48,781; 0 FTE; -63 CME; 0 MIL)
  
- 6) One Less Compensable Day .....\$-590  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$1,245,231**

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

**GROUND**

<b>Rotations (Number of Rotations)</b>	<b><u>FY 2010</u></b> <sup>2</sup>	<b><u>FY 2011</u></b>	<b><u>FY2012</u></b>
BCTP (Divisions/Corps) <sup>1</sup>	6/1	8/2	8/2
JMRC (Brigades)	2	4	4
JRTC (Brigades)	9	10	10
NTC (Brigades)	9	10	10

Notes:

<sup>1</sup> BCTP division numbers include ARNG Divisions each FY.

<sup>2</sup> FY 2010 is number Brigade rotations executed

BCTP: Battle Command Training Program; JMRC: Joint Multinational Readiness Center; JRTC: Joint Readiness Training Center

NTC: National Training Center

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,285</u>	<u>2,526</u>	<u>2,528</u>	<u>2</u>
Officer	794	1,146	1,146	0
Enlisted	1,491	1,380	1,382	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,531</u>	<u>2,406</u>	<u>2,527</u>	<u>121</u>
Officer	913	970	1,146	176
Enlisted	1,618	1,436	1,381	-55
<u>Civilian FTEs (Total)</u>	<u>2,590</u>	<u>2,595</u>	<u>2,618</u>	<u>23</u>
U.S. Direct Hire	1,398	1,348	1,331	-17
Foreign National Direct Hire	<u>392</u>	<u>419</u>	<u>463</u>	<u>44</u>
Total Direct Hire	1,790	1,767	1,794	27
Foreign National Indirect Hire	800	828	824	-4
(Reimbursable Civilians (Memo))	209	289	289	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>71</u>	<u>73</u>	<u>71</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>5,161</u>	<u>4,769</u>	<u>4,637</u>	<u>-132</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	102,787	0	1.34%	1,378	-13,403	90,762	0	0.34%	307	-2,050	89,019	
0103 WAGE BOARD	24,911	0	1.78%	443	1,650	27,004	0	0.71%	191	747	27,942	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,971	219	2.62%	136	2,639	7,965	315	0.95%	79	730	9,089	
0105 SEPARATION LIABILITY (FNDH)	71	0	0.00%	0	-71	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	132,765	219		1,957	-9,210	125,731	315		577	-573	126,050	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	31,419	0	1.40%	440	112	31,971	0	1.50%	480	20	32,471	
0399 TOTAL TRAVEL	31,419	0		440	112	31,971	0		480	20	32,471	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	3,245	0	7.80%	253	-219	3,279	0	2.97%	97	903	4,279	
0402 SERVICE FUEL	17	0	7.80%	1	554	572	0	2.97%	17	1,009	1,598	
0411 ARMY MANAGED SUPPLIES & MATERIALS	16,517	0	4.51%	745	24,823	42,085	0	1.34%	564	381	43,030	
0412 NAVY MANAGED SUPPLIES & MATERIALS	15	0	3.23%	0	15	30	0	0.64%	0	0	30	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	13	0	3.26%	0	43	56	0	-0.97%	-1	2	57	
0415 DLA MANAGED SUPPLIES & MATERIALS	19,597	0	2.07%	406	22,018	42,021	0	1.46%	613	8,215	50,849	
0416 GSA MANAGED SUPPLIES & MATERIALS	2,874	0	1.40%	40	-1,990	924	0	1.50%	14	1,018	1,956	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	273	273	0	1.50%	4	1,017	1,294	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	42,278	0		1,445	45,517	89,240	0		1,308	12,545	103,093	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	3,553	0	4.51%	160	2,646	6,359	0	1.34%	85	3,070	9,514	
0503 NAVY EQUIPMENT	0	0	3.23%	0	926	926	0	0.64%	6	9	941	
0506 DLA EQUIPMENT	965	0	2.07%	20	6	991	0	1.46%	14	2	1,007	
0507 GSA MANAGED EQUIPMENT	562	0	1.40%	8	1,233	1,803	0	1.50%	27	3	1,833	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,080	0		188	4,811	10,079	0		132	3,084	13,295	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	-1.15%	0	90	90	0	-11.65%	-10	11	91	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	714	714	0	5.93%	42	-30	726	
0640 MARINE CORPS DEPOT MAINTENANCE	213	0	-3.12%	-7	1,571	1,777	0	-5.44%	-97	126	1,806	
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	0	0	2.35%	0	230	230	0	-3.31%	-8	12	234	
0679 COST REIMBURSABLE PURCHASES	92	0	1.40%	1	-93	0	0	1.50%	0	0	0	

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0699 TOTAL INDUSTRIAL FUND PURCHASES	305	0		-6	2,512	2,811	0		-73	119	2,857
<b>TRANSPORTATION</b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	2,794	2,794	0	-3.30%	-92	138	2,840
0707 AMC TRAINING	0	0	10.70%	0	669	669	0	-2.80%	-19	30	680
0717 SDDC GLOBAL POV	0	0	2.40%	0	5	5	0	10.70%	1	-1	5
0771 COMMERCIAL TRANSPORTATION	34,244	0	1.40%	479	200,329	235,052	0	1.50%	3,526	41,679	280,257
0799 TOTAL TRANSPORTATION	34,244	0		479	203,797	238,520	0		3,416	41,846	283,782
<b>OTHER PURCHASES</b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	51,936	3,848	1.68%	938	6,069	62,791	-2,363	0.36%	219	-304	60,343
0913 PURCHASED UTILITIES	236	0	1.40%	3	2,350	2,589	0	1.50%	39	4	2,632
0914 PURCHASED COMMUNICATIONS	11,364	0	1.40%	159	-11,523	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	2,462	0	1.40%	34	-2,496	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	11	0	1.40%	0	49	60	0	1.50%	1	0	61
0920 SUPPLIES/MATERIALS (NON FUND)	49,008	0	1.40%	686	22,086	71,780	11	1.50%	1,077	18,912	91,780
0921 PRINTING AND REPRODUCTION	1,560	0	1.40%	22	-1,365	217	0	1.50%	3	1,001	1,221
0922 EQUIPMENT MAINTENANCE BY CONTRACT	382,613	1,427	1.40%	5,377	145,514	534,931	0	1.50%	8,024	-265,220	277,735
0923 FACILITY MAINTENANCE BY CONTRACT	48,638	0	1.40%	681	-32,759	16,560	0	1.50%	248	25,168	41,976
0925 EQUIPMENT PURCHASES (NON FUND)	59,783	0	1.40%	837	-50,530	10,090	0	1.50%	151	15,264	25,505
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.40%	0	69	69	0	1.50%	1	0	70
0928 SHIP MAINTENANCE BY CONTRACT	0	0	1.40%	0	19	19	0	1.50%	0	0	19
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	1.40%	0	4,219	4,219	0	1.50%	63	7	4,289
0930 OTHER DEPOT MAINTENANCE	1,396	0	1.40%	20	3,859	5,275	0	1.50%	79	8	5,362
0932 MGMT & PROFESSIONAL SPT SVCS	34,206	0	1.40%	479	-19,560	15,125	0	1.50%	227	-12,889	2,463
0933 STUDIES, ANALYSIS, & EVALUATIONS	185	0	1.40%	3	8,367	8,555	0	1.50%	128	-8,683	0
0934 ENGINEERING & TECHNICAL SERVICES	71,347	0	1.40%	999	626	72,972	0	1.50%	1,095	17,481	91,548
0937 LOCALLY PURCHASED FUEL	349	0	1.40%	5	-247	107	0	1.50%	2	0	109
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	55,058	0	1.40%	771	-2,963	52,866	0	1.50%	793	22,135	75,794
0989 OTHER CONTRACTS	84,377	0	1.40%	1,181	-44,056	41,502	0	1.50%	623	-39,349	2,776
0998 OTHER COSTS	3,372	0	1.40%	47	-2,166	1,253	0	1.50%	19	-1,272	0
0999 TOTAL OTHER PURCHASES	857,901	5,275		12,242	25,562	900,980	-2,352		12,792	-227,737	683,683
9999 GRAND TOTAL	1,103,992	5,494		16,745	273,101	1,399,332	-2,037		18,632	-170,696	1,245,231

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**I. Description of Operations Financed:**

AVIATION ASSETS - Executes training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. This includes Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation units, theater aviation assets including the headquarters, aviation support, aviation maintenance support, aviation operations support, and the costs specifically identified to these units. Funds units not scheduled for deployment in FY 2012. The Army has taken a deployment-offset equivalent to three Active Component CABs and other aviation units required to support the current and planned contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses funded include the costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, maintenance programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

The Army is implementing a Full Spectrum Operations (FSO) training strategy in FY 2012. The FSO focused training strategy is designed to prepare forces for operations in various operational environments across the spectrum of conflict - Offense, Defense, Stability/Peacetime Operations, and/or Civil Support Operations. This budget consolidates all aviation assets, except for flight training, into SAG 116 from the other SAGs as part of the Infrastructure to Forces Initiative.

**II. Force Structure Summary:**

Aviation Assets force structure reflects the active Army's aviation assets in CABs, EAB aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units. In addition, this SAG funds all of the organic authorized equipment that support this structure such as helicopters, wheeled vehicles, radios, aviation ground support equipment, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Gray Eagle unmanned aerial system).

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
AVIATION ASSETS	\$557,380	\$897,666	\$0	0.00%	\$897,666	\$897,666	\$1,199,340
SUBACTIVITY GROUP TOTAL	\$557,380	\$897,666	\$0	0.00%	\$897,666	\$897,666	\$1,199,340
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$897,666</b>	<b>\$897,666</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>897,666</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>897,666</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							14,412
Functional Transfers							237,592
Program Changes							49,670
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>897,666</b>		<b>\$1,199,340</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$897,666</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$897,666</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$897,666</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$897,666</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$897,666</b>
6. Price Change .....	\$14,412
7. Transfers.....	\$237,592
a) Transfers In .....	\$237,592
1) 20th Support Command Flying Hours Program .....	\$300
Transfer consolidates all aviation mission costs into one Subactivity Group, SAG 116: Aviation Assets. Specifically, this transfer addresses funding for the aircraft that provide support to the U.S. Army 20th Support Command CBRNE (Chemical, Biological, Nuclear and High Yield Explosives) at Aberdeen Proving Ground. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	

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2) Aviation Assets .....\$37,462

Transfers and consolidates all aviation mission costs from SAG 121: Force Readiness Operations Support into one subactivity group, SAG 116: Aviation Assets. Aircraft associated with the transfer include the fixed and rotary wing aircraft that provide aviation support within Military District of Washington, including the U.S. Army Priority Air Transport (USAPAT) Command. The transfer also includes funding for the training support aircraft at the Combat Training Centers, including the National Training Center at Fort Irwin, Joint Readiness Center at Fort Polk and Joint Multinational Readiness Center in Germany, an executive transport aviation detachment in Japan, and four air ambulance companies. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

3) Fixed Wing Aircraft Contractor Logistics Support (CLS) .....\$199,830

Transfers the Fixed Wing Aircraft CLS from SAG 122: Land Forces Systems Readiness Support to SAG 116: Aviation Assets. Realigns the Fixed Wing Aircraft CLS program under the aviation units it directly supports, and is in keeping with Army's Efficiencies Initiative. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$83,445

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

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

c) Program Growth in FY 2012 ..... \$83,445

1) Aviation Maintenance Civilian Pay .....\$329

The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by Civilians. In this aggressive effort contractor spaces have been identified for replacement by Civilians. This reflects an increase of three Civilians for the aviation maintenance program. (Baseline: \$571; +3 FTE; 0 CME; 0 MIL)

2) Aviation Medical Evacuation (MEDEVAC) Companies from 12 to 15 aircraft .....\$2,156

The conversion of three Air Ambulance Companies from a 12-ship to 15-ship force structure results in nine additional aircraft from FY 2011 to FY 2012. In the FY 2012 flying hour program, eleven of thirteen General Support Aviation Battalions (GSABs) MEDEVAC companies will have converted to a 15-ship force structure. The decision to change the design of the Air Ambulance companies is aligned with the Army's transformation strategy, to improve unit dwell time from 1:1 to 1:2 when units are fully upgraded. This change will enable the force to meet the "golden hour" for life expectancy. The Army anticipates completing this transformation strategy by FY 2015. (Baseline: \$24,584; 0 FTE; 0 CME; 0 MIL)

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- 3) Light Utility Helicopter (LUH) Contract Logistics Support (CLS) .....\$12,848  
 Funds the sustainment of 54 additional LUH aircraft in operation for all components of the Army. The contract covers maintenance support for the entire LUH life cycle, including parts and labor, and supports all LUHs in the Army regardless of component or type of unit receiving the aircraft (e.g., tactical support, medical, or homeland defense). (Baseline: \$60,237; 0 FTE; 0 CME; 0 MIL)
  
- 4) OCO-to-Base - Combined Arms Training Strategy (CATS).....\$6,607  
 Funds the additional training miles resourced for the ground support elements of the Combat Aviation Brigades (CABs). Supports the Army's ability to conduct additional training at home stations due to the decrease in current operational demand and the resultant increased dwell for Soldiers and units. The increased dwell time for units between rotations enables the Army to prepare for Contingency Expeditionary Force operations consistent with the risks identified in the National Military Strategy and the Integrated Global Presence and Basing Strategy. This increases the Aviation units' ability to train in balance with the BCTs as their OPTEMPO increases from 583 Tank Miles in FY 2011 (1,176 Full Spectrum Training Miles) to 675 Tank Miles in FY 2012 (1,479 Full Spectrum Training Miles). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various ARFORGEN readiness levels to include a 6-month reset period. Funding pays for additional maintenance, repair parts, fuel, and supplies needed to conduct the training. (Baseline: \$99,938; 0 FTE; 0 CME; 0 MIL)
  
- 5) OCO-to-Base - Theater Demand Reduction .....\$61,505  
 Funds increased both ground and aviation home station training requirements due to changes in mix and type of Combat Aviation Brigades (CAB) programmed for deployment. The decrease in the number of units supporting Operation New Dawn increases the number of units available to conduct home station training. The number of CABs deploying decreases from four in FY 2011 to three in FY 2012. These funds support resourcing home station training for the one additional CAB previously funded by Overseas Contingency Operations (OCO) funds. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

- 9. Program Decreases .....\$-33,775
  - a) One-Time FY 2011 Costs ..... \$0
  - b) Annualization of FY 2011 Program Decreases ..... \$0
  - c) Program Decreases in FY 2012 ..... \$-33,775

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- 1) Defense Efficiency - Contractor Staff Support.....\$-256  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-2 CME)
  
- 2) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....\$-214  
 Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.
  
- 3) Efficiency - Travel and Transportation of Persons.....\$-2,858  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$10,832)
  
- 4) Impact of Full Spectrum Operations (FSO) Strategy.....\$-29,894  
 The Army continues to assess and refine its Combined Arms Training Strategy (CATS) moving to a FSO focused strategy that considers the current environment, the changing Army force structure and the doctrine to reflect the fact that the environment that Soldiers fight in changes as well as the types and capabilities of the equipment on hand changes. Decrease reflects the adjustment of 90 unit-level training strategies to prepare forces for FSO in various operational environments across the spectrum of conflict. The adjustment to FSO strategies varies by the different types of units, so the corresponding funding requirement to maintain training balance across the force is not linear. The overall cost of a FSO training mile is less than the tank mile. (Baseline: \$975,497; 0 FTE; 0 CME; 0 MIL)
  
- 5) Insourcing Reduction .....\$-550  
 The Army continues to be proactive and is expanding an established program to evaluate governmental functions that should be performed by Civilians. In this aggressive effort contractor spaces have been identified for replacement by Civilians. (Baseline: \$9,451; 0 FTE; -6 CME; 0 MIL)
  
- 6) One Less Compensable Day .....\$-3  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$1,199,340**

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

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Aircraft</b>				
Kiowa	OH-58C	0	18	18
Kiowa Warrior	OH-58D	270	270	270
Chinook	CH-47D	70	60	16
	CH-47F	78	88	132
Longbow Apache	AH-64D	360	366	366
Black Hawk	UH-60A	196	176	143
	UH-60L	420	397	395
	UH-60M	36	133	177
Lakota	UH-72A	121	181	231
Aerial Reconnaissance Low	RC-7/E-05	9	9	9
Airplane (Fixed Wing)	C-12	20	22	22
Jet Airplane (Fixed Wing)	C-20	0	3	3
	C-23	0	0	42
	C-26	0	0	11
	C-37	0	3	3
	UC-35	9	12	12
Quick Look (Fixed Wing)	RC-12	39	39	39
Utility Helicopter	UH-1	0	14	2
<b>Total for Aircraft</b>		<b>1,628</b>	<b>1,791</b>	<b>1,891</b>
<b>Multifunctional Support Brigades</b>				
Combat Aviation Brigade (CAB)		12	12	12
<b>Total for Multifunctional Support Brigades</b>		<b>12</b>	<b>12</b>	<b>12</b>
		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Ground OPTEMPO Measures (Aviation Assets)<sup>1</sup></b>				
Ground OPTEMPO (\$000) Budgeted		209,595	250,130	475,718
Ground OPTEMPO (\$000) Executed <sup>3</sup>		210,447	0	0
Percent of Ground OPTEMPO funds Executed		100%	0%	0%

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<b>Air OPTEMPO Measures (Aviation Assets)</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Flying Hours Budgeted (000)	145	275	305
Total Hours flown (000) <sup>2</sup>	143	0	0
Percent of Hours flown	99%	0%	0%
Flying Hour (\$000) Budgeted	309,556	647,536	723,622
Flying Hour (\$000) Executed <sup>3</sup>	346,933	0	0
Percent of Flying Hour Funds Executed	112%	0%	0%

- Notes:
1. Tank mile metric is an average tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
  2. Execution is for home station training only
  3. Some supplemental dollars included in SAG execution.

**Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates:<sup>4</sup>**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-23	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	80%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	N/A	N/A	85%
UH-72A <sup>5</sup>	90%	96%	>80%

4. In FY 2012, Fixed Wing Aircraft CLS funding transferred from SAG 122 to SAG 116 as part of Army's efficiencies initiatives.
5. The >80% Operational Availability (OA) rate is contractually required.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>37,583</u>	<u>34,013</u>	<u>32,868</u>	<u>-1,145</u>
Officer	7,001	6,122	6,193	71
Enlisted	30,582	27,891	26,675	-1,216
<u>Active Military Average Strength (A/S) (Total)</u>	<u>35,901</u>	<u>35,799</u>	<u>33,441</u>	<u>-2,358</u>
Officer	6,520	6,562	6,158	-404
Enlisted	29,381	29,237	27,283	-1,954
<u>Civilian FTEs (Total)</u>	<u>4</u>	<u>7</u>	<u>10</u>	<u>3</u>
U.S. Direct Hire	4	7	10	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	7	10	3
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>89</u>	<u>104</u>	<u>106</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>398</u>	<u>865</u>	<u>857</u>	<u>-8</u>

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	323	0	0.93%	3	-90	236	0	0.42%	1	524	761
0103 WAGE BOARD	33	0	27.27%	9	451	493	0	0.41%	2	-198	297
0199 TOTAL CIV PERSONNEL COMP	356	0		12	361	729	0		3	326	1,058
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	10,834	0	1.40%	152	-154	10,832	0	1.50%	162	-3,162	7,832
0399 TOTAL TRAVEL	10,834	0		152	-154	10,832	0		162	-3,162	7,832
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	48,101	0	7.80%	3,752	66,642	118,495	0	2.97%	3,519	3,483	125,497
0402 SERVICE FUEL	18	0	7.80%	1	6,303	6,322	0	2.97%	188	344	6,854
0411 ARMY MANAGED SUPPLIES & MATERIALS	270,521	-1,555	4.51%	12,130	183,573	464,669	0	1.34%	6,227	63,941	534,837
0412 NAVY MANAGED SUPPLIES & MATERIALS	1,195	0	3.23%	39	-1,051	183	0	0.64%	1	-1	183
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	132	0	3.26%	4	-136	0	0	-0.97%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	54,332	0	2.07%	1,125	44,938	100,395	0	1.46%	1,466	2,536	104,397
0416 GSA MANAGED SUPPLIES & MATERIALS	4,107	0	1.40%	57	2,300	6,464	0	1.50%	97	1,903	8,464
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	2,033	2,033	0	1.50%	30	556	2,619
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	378,406	-1,555		17,108	304,602	698,561	0		11,528	72,762	782,851
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	2,281	0	4.51%	103	20,652	23,036	0	1.34%	309	691	24,036
0503 NAVY EQUIPMENT	1	0	3.23%	0	-1	0	0	0.64%	0	0	0
0506 DLA EQUIPMENT	564	0	2.07%	12	9,820	10,396	0	1.46%	152	848	11,396
0507 GSA MANAGED EQUIPMENT	1,195	0	1.40%	17	6,052	7,264	0	1.50%	109	891	8,264
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	4,041	0		132	36,523	40,696	0		570	2,430	43,696
<b><u>OTHER FUND PURCHASES</u></b>											
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	84	0	6.00%	5	-89	0	0	0.00%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	8	0	-3.12%	0	-8	0	0	-5.44%	0	0	0
0679 COST REIMBURSABLE PURCHASES	1,670	0	1.40%	23	-1,693	0	0	1.50%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	11	0	3.27%	0	-11	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,773	0		28	-1,801	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	1,250	0	1.40%	17	-1,267	0	0	1.50%	0	0	0

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0799 TOTAL TRANSPORTATION	1,250	0		17	-1,267	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	204	0	1.40%	3	-207	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	659	0	1.40%	9	-668	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	120	0	1.40%	2	-122	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	15	0	1.40%	0	-15	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	15,983	0	1.40%	224	-8,276	7,931	-12	1.50%	119	7,259	15,297
0921 PRINTING AND REPRODUCTION	567	0	1.40%	8	-575	0	0	1.50%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	83,146	0	1.40%	1,164	23,990	108,300	0	1.50%	1,624	199,893	309,817
0923 FACILITY MAINTENANCE BY CONTRACT	6,105	0	1.40%	85	-5,152	1,038	-31	1.50%	15	5,801	6,823
0925 EQUIPMENT PURCHASES (NON FUND)	13,744	0	1.40%	192	-5,607	8,329	0	1.50%	125	5,103	13,557
0929 AIRCRAFT REWORKS BY CONTRACT	714	0	1.40%	10	-724	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	2,995	0	1.40%	42	-2,480	557	0	1.50%	8	1	566
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	1,595	1,595	0	1.50%	24	-1,619	0
0934 ENGINEERING & TECHNICAL SERVICES	45,811	0	1.40%	641	-46,408	44	0	1.50%	1	-45	0
0937 LOCALLY PURCHASED FUEL	72	0	1.40%	1	13,052	13,125	0	1.50%	197	-197	13,125
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	-17,458	0	1.40%	-244	18,097	395	0	1.50%	6	783	1,184
0989 OTHER CONTRACTS	8,022	0	1.40%	112	-2,600	5,534	-10	1.50%	83	-2,073	3,534
0998 OTHER COSTS	21	0	1.40%	0	-21	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	160,720	0		2,249	-16,121	146,848	-53		2,202	214,906	363,903
9999 GRAND TOTAL	557,380	-1,555		19,698	322,143	897,666	-53		14,465	287,262	1,199,340

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**I. Description of Operations Financed:**

FORCE READINESS OPERATIONS SUPPORT finances essential training and readiness support for the Land Forces. Resources in this SAG fund centralized procurement, initial issue, and sustainment of Operation and Maintenance, Army (OMA) funded clothing and equipment, and active component support to the reserve component.

Provides resources for Training Support Systems sustainment, maintenance, and operations of training programs and capabilities to support active component live, virtual, constructive and gaming requirements. This includes Training Support Centers, Integrated Training Area Management, Training Ranges, Battle Simulation Centers, Battle Command Training program, fielded system and non-system training devices, and active component support to the reserve component (including Title XI).

Force Readiness Support activities provide non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment (MTOE) and deployable Table of Distribution and Allowance (TDA) units critical to readiness but not funded by Operating Tempo (OPTEMPO).

Funding enables the Army's Service Component Command to execute the NORTHCOM Commander's Homeland defense missions including Weapons of Mass Destruction, Civil Support Teams, and Integrated Air Defense. Activities resourced are training readiness oversight, and participation in training exercises.

Funds in this SAG also provide Army intelligence support to the Land Forces. Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection and satellite communication dissemination, and regularly access strategic level imagery for training and operational use. This SAG includes funding for civilian work years in support of installation, training, and program management of split-based systems.

Funds support the operations and defense of the global network enterprise construct; the backbone of the Army's battle command systems and LandWarNet.

Funds activities which provide security, air traffic control, airfield and heliport support to Army installations, and end of life/technical refreshing of Commercial off-the-shelf (COTS) computer components to Army units.

**II. Force Structure Summary:**

Force Readiness Operations Support funds collective unit training and readiness support for Army land force units. Units vary in size from company level to theater level headquarters elements including Special Forces.

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

	FY 2011						Normalized	
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
FORCE READINESS OPERATIONS SUPPORT	\$2,412,740	\$2,520,995	\$0	0.00%	\$2,520,995	\$2,520,995	\$2,939,455	
SUBACTIVITY GROUP TOTAL	\$2,412,740	\$2,520,995	\$0	0.00%	\$2,520,995	\$2,520,995	\$2,939,455	
<b>B. <u>Reconciliation Summary</u></b>						<b>Change</b>	<b>Change</b>	
						<b>FY 11/FY 11</b>	<b>FY 11/FY 12</b>	
<b>BASELINE FUNDING</b>						<b>\$2,520,995</b>	<b>\$2,520,995</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>2,520,995</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>2,520,995</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							19,222	
Functional Transfers							320,820	
Program Changes							78,418	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$2,520,995</b>	<b>\$2,939,455</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$2,520,995</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$2,520,995</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$2,520,995</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$2,520,995</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$2,520,995</b>
6. Price Change .....	\$19,222
7. Transfers.....	\$320,820
a) Transfers In .....	\$412,885
1) 7th Signal Command Network Operations.....	\$93
Transfers the mission (Information Management) and one Civilian from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support for network operations support to the U.S. Army Network Enterprise and Technology Command (NETCOM). This supports the Infrastructure to Forces initiative. (Baseline: \$250,679; +1 FTE; 0 CME; 0 MIL)	

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- 2) Army Management Information Program .....\$508  
 Transfers mission and 35 Civilians from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support, SAG 121: Force Readiness Operations Support and SAG 333: Off-Duty and Voluntary Education for the Army Management Information Program for Standard Garrison Organization. This supports the Infrastructure to Forces initiative. (Baseline: \$9,820; +7 FTE; 0 CME; 0 MIL)
  
- 3) Army Support Activity .....\$4,137  
 Transfers the mission and 64 Civilians from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support and SAG 121: Force Readiness Operations Support and to SAG 333: Off-Duty and Voluntary Education and to Army Family Housing for the Army Management Information Program for Army Support Activity (ASA) operations. This supports the Infrastructure to Forces initiative. (Baseline: \$217,628; +47 FTE; 0 CME; +27 MIL)
  
- 4) Civil Support Teams .....\$629  
 Transfer of mission and six Civilians from SAG 133: Army Management Headquarters Activities to SAG 121: Force Readiness Operations Support in support of the Civil Support Team. (Baseline: \$12,686; +6 FTE; -8 CME; +2 MIL)
  
- 5) Combat Service Support Automation .....\$423  
 Transfers the mission and three Civilians from SAG 115: Land Forces Operations Support to SAG 121: Force Readiness Operations Support for Combat Service Support Automation. (Baseline: \$426,212; +3 FTE; 0 CME; 0 MIL)
  
- 6) European Central Region Transportation.....\$2,550  
 Transfers the mission and four Civilians from SAG 115: Land Forces Operations Support (-\$308) and 20 Civilians from SAG 122: Land Forces Systems Readiness Support (-\$2,242) to SAG 121: Force Readiness Operations Support (\$2,550) for transportation support within the European Central Region. (Baseline: \$426,212; +24 FTE; 0 CME; 0 MIL)
  
- 7) Ground Missile Defense .....\$14,100  
 Transfers the costs of base operations, security and satellite airtime support from SAG 113: Echelons Above Brigades to SAG 121: Force Readiness Operations Support for AN/TPY-2 radars in defense of Europe, Israel, and United States. Transfer reflects Army decision to consolidate all ground missile defense costs into one account. (Baseline: \$20,035; 0 FTE; +55 CME; 0 MIL)

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- 8) Installation and Range Operations .....\$1,068  
 Transfers the mission and 44 Civilians from SAG 115: Land Forces Operations Support (-\$3,827) to SAG 121: Force Readiness Operations Support (\$1,068 and 12 Civilians) and SAG 131: Base Operations Support (\$2,759 and 32 Civilians) for installation activities and training range operations. (Baseline: \$32,577; +12 FTE; 0 CME; 0 MIL)
  
- 9) Maneuver Center of Excellence .....\$353  
 Transfers mission and 26 Civilians from SAG 313: One Station Unit Training to SAG 121: Force Readiness Operations Support, SAG 122: Land Forces Systems Readiness, SAG 312: Recruit Training, and SAG 321: Specialized Skill Training to align in the appropriate Subactivity Group. (Baseline: \$22,262; +4 FTE; 0 CME; 0 MIL)
  
- 10) Military Intelligence Civilian Excepted Career Program .....\$171  
 Transfer of mission and one Civilian from SAG 133: Army Management Headquarters Activities to SAG 121: Force Readiness Operations Support for the Military Intelligence Civilian Excepted Career (MICEP) program. (Baseline: \$426,212; +1 FTE; 0 CME; 0 MIL)
  
- 11) Network Operations and Security Centers .....\$35,000  
 Transfers mission from SAG 432: Servicewide Communications to SAG 121: Force Readiness Operations Support to sustain the Army's investment in new Network Operations (NetOps) tools, developed in FY 2009 and FY 2010, bringing the Network Operations and Security Center (NOSC) operations closer to the Global Network Enterprise Construct (GNEC) platform and enabling full spectrum operations with our joint, coalition and interagency partners. This supports the Infrastructure to Forces initiative. (Baseline: \$90,138; +4 FTE; 0 CME; +4 MIL)
  
- 12) Training Aids, Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS) .....\$353,468  
 Transfers TADSS CLS from SAG 115: Land Forces Operations Support to SAG 121: Forces Operations Readiness Support. Realigns TADSS CLS program under the Subactivity Group responsible for collective unit training and readiness support for Army land force units that are critical to readiness, but are not funded by Operating Tempo (OPTEMPO). This supports the Infrastructure to Forces initiative. (Baseline: \$0; 0 FTE; +46 CME; 0 MIL)
  
- 13) U.S. Army Europe Logistics Support.....\$385  
 Transfers the mission and five Civilians from SAG 115: Land Forces Operations Support to SAG 121: Force Readiness Operations Support for the Mission Support Element (Division level administrative support) in the Wiesbaden military community. (Baseline: \$426,212; +5 FTE; 0 CME; 0 MIL)
  
- b) Transfers Out..... \$-92,065

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- 1) 2nd Infantry Division.....\$-2,062  
Transfers 44 Korean nationals and 11 Department of the Army Civilians from SAG 121: Force Readiness Operations Support to SAG 115: Land Forces Operations Support. Transfer reflects Army decision to place all Civilians directly supporting combat units into OPTEMPO Subactivity Groups. All the Civilian positions support 2nd Infantry Division's Headquarters, 1st Heavy Brigade Combat Team (HBCT), and its Combat Aviation Brigade (CAB). (Baseline: \$426,212; -55 FTE, 0 CME; 0 MIL)
  
- 2) Army Contracting Center's Procurement Operations.....\$-4,439  
Transfers mission and 85 Civilians from Force Readiness Operations Support (-\$4,439 and 40 Civilians) and from Logistic Support Activities (-\$2,077 and 45 Civilians) to Central Supply Activities (\$6,516) in support of the Army Contracting Center's Procurement Operations. (Baseline: \$4,374; -40 FTE; -1 CME; 0 MIL)
  
- 3) Aviation Assets.....\$-37,462  
Transfers and consolidates all aviation mission costs from SAG 121: Force Readiness Operations Support into one subactivity group, SAG 116: Aviation Assets. Aircraft associated with the transfer include the fixed and rotary wing aircraft that provide aviation support within Military District of Washington, including the U.S. Army Priority Air Transport (USAPAT) Command. The transfer also includes funding for the training support aircraft at the Combat Training Centers, including the National Training Center at Fort Irwin, Joint Readiness Center at Fort Polk and Joint Multinational Readiness Center in Germany, an executive transport aviation detachment in Japan, and four air ambulance companies. (Baseline: \$44,437; 0 FTE; 0 CME, 0 MIL)
  
- 4) CBRNE Training and Readiness.....\$-2,479  
Transfer of Command oversight for training and readiness at the headquarters of 17 Civilians from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities (ARNORTH) in support of training assistance and readiness preparation on Chemical, Biological, Radiological, Nuclear and High Yield Explosives (CBRNE). (Baseline: \$426,212; -17 FTE; -9 CME; 0 MIL)
  
- 5) Fort Lewis Non-Commissioned Officers Academy.....\$-652  
Transfers mission and seven Civilians from SAG 121: Force Readiness Operations Support into SAG 321: Specialized Skill Training to support increased student load requirements at Fort Sill, Oklahoma. (Baseline: \$5,486; -7 FTE; 0 CME; -34 MIL)
  
- 6) Human Resources Management.....\$-950  
Transfer of mission and seven Civilians from SAG 121: Force Readiness Operations Support to SAG 431: Administration in support of Civilian Personnel Human Resource Management. (Baseline: \$950; -7 FTE; 0 CME; 0 MIL)

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- 7) Information Management Office .....\$-1,085  
 Transfer of mission and eight Civilians from SAG 121: Force Readiness Operations Support to SAG 431: Administration in support of the Civilian Personnel Information Management Office. (Baseline: \$1,085; -8 FTE; 0 CME; 0 MIL)
  
- 8) Installation Safety and Occupational Health .....\$-174  
 Transfer realigns 2 Civilian spaces for installation management, religious support, internal review, financial management, force protection and management analysis from SAG 121: Force Readiness Operations Support that were incorrectly coded into the installation safety/occupational health in SAG 131: Base Operations Support. (Baseline: \$32,577; -2 FTE; 0 CME; 0 MIL)
  
- 9) Joint Multinational Readiness Center (JMRC) .....\$-1,736  
 Transfers 18 Civilians from SAG 121: Force Readiness Operations Support to SAG 115: Land Forces Operations Support to the Operations Division at the JMRC component of the Army's Combat Training Center Programs. (Baseline: \$1,736; -18 FTE; 0 CME; 0 MIL)
  
- 10) Military District of Washington Civilian Police.....\$-4,247  
 Transfers DA Civilian Police mission and 45 Civilians from U.S. Army Military District of Washington (MDW) to the U.S. Army Installation Management Command (IMCOM). (Baseline: \$426,212; -45 FTE; -7 CME; 0 MIL)
  
- 11) NETCOM Signal Operational Forces .....\$-847  
 Transfers mission and seven Civilians from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities in support of U.S. Army Network and Enterprise Technology Command's (NETCOM) Signal Operational Forces. (Baseline: \$250,679; -7 FTE; 0 CME; 0 MIL)
  
- 12) Training Readiness .....\$-2,201  
 Transfer of mission and personnel support costs from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities in support of training readiness and recurring unit sustainment. (Baseline: \$35,361, 0 FTE; -5 CME; 0 MIL)
  
- 13) U.S. Army Africa Command .....\$-29,001  
 Transfers mission and 98 Civilians from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities to transform the Southern European Task Force (SETAF) into an Army Service Component Command (ASCC) - U.S. Army Africa Command. (Baseline: \$426,212; -98 FTE; -17 CME; 0 MIL)

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14) U.S. Army Forces Command Non-Commissioned Officers Academy .....\$-4,407  
 Transfers mission and 28 civilians from SAG 121: Force Readiness Operations Support to SAG 321: Specialized Skill Training to support the transfer of the Non-Commissioned Officers Academy from U.S. Army Forces Command to U.S. Army Training and Doctrine Command. (Baseline: \$5,486; -36 FTE; 0 CME; -109 MIL)

15) U.S. Army Pacific Command Public Affairs .....\$-323  
 Transfers mission from SAG 121: Force Readiness Operations Support to SAG 434: Other Service Support in support of U.S. Army Pacific Command Public Affairs issues. (Baseline: \$426,212; -2 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$242,571

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

b) One-Time FY 2012 Costs ..... \$1,262

1) U.S. Army Europe (USAREUR) Training .....\$1,262  
 Funding for training facility support (Bamberg, Germany) of the 170th Heavy Brigade Combat Team (BCT) which is moving to USAREUR for modularization in support of the decision to retain three BCTs in Europe. (Baseline: \$56,054; 0 FTE; 0 CME; 0 MIL)

c) Program Growth in FY 2012 ..... \$241,309

1) 7th Signal Command and CONUS Network Enterprise Centers .....\$13,855  
 Funds full operating capability of the 7th Signal Command (Theater) to provide unified command and control of all CONUS-based Army networks. Effort initiated in FY 2009, 7th SC(T) assumed command of Directorates of Information Management (DOIM) from IMCOM; this funding expands their capability to assume command of the remaining CONUS-based networks including Army Material Command, the Army Corp of Engineers and MEDCOM. Utilizing local Network Enterprise Centers, 7th SC(A) is a key enabler for the aggregation, federation and eventual consolidation of CONUS networks and meeting the goals set in the Army data center consolidation effort aimed at reducing 75% of Army data centers in CONUS by 2015. (Baseline: \$250,679; +74 FTE; 0 CME; 0 MIL)

2) Army Airfields (AAFs) and Heliports (AHPs) .....\$5,113  
 Funds an additional 19 FTEs (Air Traffic Controllers, Airfield Services and Ground Crewmen) and fully funds 48 current Civilians of the Military District of Washington's Davison Army Airfield (DAAF), which includes air traffic services at the Pentagon Helipad Tower. Resources aviation-specific requirements to safely operate the DAAF and the Pentagon Heliport for maintenance and/or life cycle replacement of airfield safety equipment, airfield-specific vehicles,

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Air Traffic Control communications systems and navigational aids. Also funds USAF weather support and airfield-specific facility improvements (e.g. runway/taxiway/parking ramp surfaces, airfield lighting). (Baseline: \$18,432; +19 FTE; 0 CME; 0 MIL)

- 3) Civilian Insourcing Increase .....\$3,648  
 The Army has been proactive and is expanding an established program to evaluate governmental functions that can be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. This reflects the insourcing of 48 civilians. (Baseline: \$54,970; +48 FTE; 0 CME; 0 MIL)
  
- 4) Extended Cold Weather Clothing System and Fire Resistance Environmental Ensemble .....\$17,097  
 Funds non-deploying units with Third Generation Extended Cold Weather Clothing System (GEN III ECWCS) layers III through VII and the Fire Resistance Environmental Ensemble (FREE). Also funds replacement and sustainment of GEN III ECWCS Layers III through VII and FREE items subject to "fair wear and tear" usage in Soldier training environments. These items are new outer protection items that are not replacing similar items already being maintained. Funds GEN III ECWCS and FREE for organizations not funded in initial equipping. Sustaining GEN III ECWCS and FREE items through replacement of unserviceable turn in is far more cost effective than purchasing new GEN III ECWCS and FREE sets for every Soldier. Also funds the replacement of Body Armor components. (Baseline: \$215,269; 0 FTE; 0 CME; 0 MIL)
  
- 5) Forward Operating Base in CENTCOM .....\$24,591  
 Funds the pay for security forces, communications, electricity, vehicles, general supplies and other necessary items to support Soldiers at an austere Forward Operating Base in CENTCOM Area of Responsibility (AOR). (Baseline: \$20,035; 0 FTE; 0 CME; 0 MIL)
  
- 6) Forward Operating Base in Turkey .....\$28,100  
 Funds the pay for security forces, communications, electricity, vehicles, general supplies and other necessary items to support Soldiers at an austere Forward Operating Base in CENTCOM AOR. (Baseline: \$20,035; 0 FTE; 0 CME; 0 MIL)
  
- 7) Information Operations (1st IO Command) .....\$8,569  
 Funding enables 1st IO Command reach-back capability. (Baseline: \$69,000; +248 FTE; 0 CME; 0 MIL)
  
- 8) Maneuver Training Area Management .....\$12,542  
 Funds additional training area rehabilitation and reconfiguration at 10 installations to ensure training capability endures. The theater demand reduction and subsequent increased dwell time between deployments supports the availability of units to conduct more home station maneuver training. Additionally, there is an increase in Maneuver

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Impact Miles (MIMs) based on new TRADOC Programs of Instruction (POIs) at nine installations. (Baseline: \$50,436; +40 FTE; -1 CME; 0 MIL)

- 9) Network Operations and Security Centers (NOSC) .....\$10,517  
 Funds support personnel and sustains network operations capabilities needed to standardize processes within the Army Global NOSC and the six Army theater-based NOSCs. This capability was previously supported by OCO funds except for Arifjan, which remains OCO. This network command and control capability meets management and oversight requirements for expanding network traffic and works resolution of 38,000 network incidents per year IAW JTF-GNO standards. The NOSC also provides oversight of newly implemented network services (identity management and e-mail). (Baseline: \$90,138; +36 FTE; 0 CME; 0 MIL)
  
- 10) OCO-to-Base - Battle Simulation Centers.....\$59,702  
 Funds the operations for additional Staff Training Exercises for non-deployed units. The theater demand reduction and subsequent increased dwell time between deployments supports the availability of units to conduct more home station training. Annual training exercises grow from 99 to 208 in FY 2012 and incorporate active and reserve component Battle Simulation Centers (BSCs), Battle Command Training Centers, and Mission Support Training Facilities. In FY 2011 these costs were funded by the Overseas Contingency Operations (OCO) supplemental, but have transitioned into the base program. Components include class room, virtual and constructive training enabler's networks, simulations/ stimulations, gaming tools and Live Virtual Constructive (LVC) systems integration. (Baseline: \$118,610; +89 FTE; +430 CME; 0 MIL )
  
- 11) Training Range Operations .....\$23,560  
 Funds additional unit home station training activity resulting from an increase in unit dwell. Supports live range operations from the current 216 days to 237 days of the required 242 days per year at all major Active Component (AC) installations and 130 range projects and accompanying Targetry/Instrumentation. The increase enables Army units to execute range operations to meet mission requirements and move towards full spectrum operation capabilities. (Baseline: \$217,628; +508 FTE; -185 CME; +1 MIL)
  
- 12) Training Support Centers .....\$34,015  
 Provides for additional Training Support Center (TSC) requirements based on the increase in unit dwell time. Funds the transportation of Multiple Integrated Laser Engagement System (MILES), Home-station Instrumented Training System (HITS) and Engagement Skills Trainers (EST) to meet higher unit demands. Funds the increase in TSC storage, maintenance and repair requirements, as well as, the operations for 2 additional TSCs in Japan, for a total of 57 Active Component TSCs. Accounts for the approved fielding of 44 additional HITS to support an increase in company and battalion level live, virtual and constructive exercises. Additionally, provides funding to sustain medi-

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cal supply requirements for 17 Medical Simulation Training Centers. (Baseline: \$65,046; +153 FTE; +79 CME; +1 MIL)

9. Program Decreases .....	\$-164,153
a) One-Time FY 2011 Costs .....	\$-5,332
1) National Capital Region - Integrated Air Defense System .....	\$-5,332
Supports the Mission Readiness Exercise (MRE) for pre-mobilization training for units conducting the National Capital Region - Integrated Air Defense (NCR-IADS) mission. This MRE is being conducted in FY 2011 due to the timing of unit rotations. The next MRE exercise will occur in FY 2014. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-158,821
1) Contract Insourcing Reduction .....	\$-5,472
The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians. (Baseline: \$54,970; 0 TFE; -48 CME; 0 MIL)	
2) Defense Efficiency - Civilian Staffing Reduction .....	\$-94,586
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$889,879; -839 FTE)	
3) Defense Efficiency - Contractor Staff Support .....	\$-12,519
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-120 CME)	
4) Dual Operations .....	\$-30,650
Decrease due to the Army meeting its regulatory requirements implemented with Base Realignment and Closure (BRAC) mission completion in September 2011. (Baseline: \$31,108; 0 FTE; 0 CME; 0 MIL)	
5) Efficiency - Logistics Medical Supply Chain Sourcing Optimization .....	\$-458
Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions;	

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expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

6) Efficiency - Travel and Transportation of Persons.....\$-11,803  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$116,819)

7) One Less Compensable Day .....\$-3,333  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$2,939,455**

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

**Overseas Contingency Operation/Guantanamo Bay Operations**

**I. Description of Operations Financed:** Provides operations and maintenance support for the assigned intelligence missions and personnel supporting Joint Task Force Guantanamo (JTF GTMO) detainee operations. Operations are in direct support of the Overseas Contingency Operation (OCO). The program provides security and actionable intelligence.

**II. Financial Summary (\$ in Thousands):**

	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Estimate</u></b>	<b><u>FY 2012 Estimate</u></b>
1. Estimated Requirements (\$)	86,958	0	0
2. Budgeted (\$)	86,958	0	0
3. Percent (%) of Estimated Requirements Budgeted	78.93%	0%	0%
4. Obligations (\$)	68,632	N/A	N/A

**III. Financial Summary (\$ in Thousands) by Appropriation:** Provide a breakout of all appropriations included in the above Section II funding summary.  
 Operation and Maintenance, Army

2. Budgeted	86,958	0	0
4. Obligations	68,632	N/A	N/A

**(OMA) – GTMO FY 2011-2015 Budget Estimate:** Presidential Order, dated 13 November 2001, titled Military Order – Detention, Treatment, and Trial Of Certain Citizens in the War Against Terrorism established this program. In December 2004, Army was assigned as the Executive Agent for Base Operations GTMO Detention Facility. Provides funding to both U.S. Army Southern Command and U.S. Army Criminal Investigation Command. Funding supports requirements including mission support contracts (NIPR circuits, detainee meals, Coast Guard, OPSEC, linguist, and HQs support), port security, BASOPS, utilities, fuel, supplies, and equipment.

President Order, dated 22 January 2009, titled Executive Order – Review and Disposition of Individuals Detained at the Guantanamo Bay Naval Base and Closure Detention Facilities, mandated that the Guantanamo detention facilities be closed no later than January 2010. However the United States Senate amendment to H.R. 2346 blocks funds to release prisoners held at the Guantanamo Bay detention camps.

**IV. Shortfalls (\$ in Thousands) by Appropriation:** Operation and Maintenance, Army - N/A

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,405</u>	<u>6,605</u>	<u>6,497</u>	<u>-108</u>
Officer	1,655	2,220	2,207	-13
Enlisted	4,750	4,385	4,290	-95
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,789</u>	<u>6,506</u>	<u>6,552</u>	<u>46</u>
Officer	2,090	1,938	2,214	276
Enlisted	4,699	4,568	4,338	-230
<u>Civilian FTEs (Total)</u>	<u>17,367</u>	<u>15,295</u>	<u>15,443</u>	<u>148</u>
U.S. Direct Hire	9,438	9,616	9,868	252
Foreign National Direct Hire	<u>1,353</u>	<u>1,534</u>	<u>1,482</u>	<u>-52</u>
Total Direct Hire	10,791	11,150	11,350	200
Foreign National Indirect Hire	6,576	4,145	4,093	-52
(Reimbursable Civilians (Memo))	761	3,251	3,685	434
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>62</u>	<u>76</u>	<u>76</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>7,135</u>	<u>7,358</u>	<u>7,567</u>	<u>209</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	823,686	0	1.69%	13,944	62,249	899,879	0	0.35%	3,112	-26,442	876,549
0103 WAGE BOARD	51,414	0	1.32%	681	-10,426	41,669	0	1.40%	585	44,073	86,327
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	24,115	760	2.28%	567	4,799	30,241	1,009	0.84%	261	-152	31,359
0105 SEPARATION LIABILITY (FNDH)	206	0	0.00%	0	-206	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	112	0	0.00%	0	-112	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	899,533	760		15,192	56,304	971,789	1,009		3,958	17,479	994,235
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	97,406	0	1.40%	1,364	18,049	116,819	0	1.50%	1,752	-18,552	100,019
0399 TOTAL TRAVEL	97,406	0		1,364	18,049	116,819	0		1,752	-18,552	100,019
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	8,354	0	7.80%	652	55,125	64,131	0	2.97%	1,905	4,868	70,904
0402 SERVICE FUEL	449	0	7.80%	35	9,546	10,030	0	2.97%	298	550	10,878
0411 ARMY MANAGED SUPPLIES & MATERIALS	15,406	0	4.51%	695	31,483	47,584	0	1.34%	638	2,282	50,504
0412 NAVY MANAGED SUPPLIES & MATERIALS	4	0	3.23%	0	171	175	0	0.64%	1	-176	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	24	0	3.26%	1	181	206	0	-0.97%	-2	-204	0
0415 DLA MANAGED SUPPLIES & MATERIALS	175,341	0	2.07%	3,630	206,511	385,482	0	1.46%	5,628	26,454	417,564
0416 GSA MANAGED SUPPLIES & MATERIALS	2,123	0	1.40%	30	5,099	7,252	0	1.50%	109	405	7,766
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	201,701	0		5,043	308,116	514,860	0		8,577	34,179	557,616
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	11,323	0	4.51%	511	-9,609	2,225	0	1.34%	30	-2,255	0
0503 NAVY EQUIPMENT	0	0	3.23%	0	54	54	0	0.64%	0	-54	0
0505 AIR FORCE EQUIPMENT	7	0	3.26%	0	-7	0	0	-0.97%	0	0	0
0506 DLA EQUIPMENT	5,882	0	2.07%	122	-5,121	883	0	1.46%	13	-896	0
0507 GSA MANAGED EQUIPMENT	4,941	0	1.40%	69	5,121	10,131	0	1.50%	152	534	10,817
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	22,153	0		702	-9,562	13,293	0		195	-2,671	10,817
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-1.15%	0	44	44	0	-11.65%	-5	7	46
0610 NAVAL AIR WARFARE CENTER	9,000	0	1.32%	119	-9,084	35	0	-1.96%	-1	-34	0
0611 NAVAL SURFACE WARFARE CENTER	4	0	2.38%	0	-4	0	0	-3.63%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	62	0	7.50%	5	-58	9	0	3.10%	0	-9	0
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	36	0	6.00%	2	-38	0	0	0.00%	0	0	0

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	530	530	0	5.93%	31	14	575
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	25	0	10.20%	3	-25	3	0	0.50%	0	-3	0
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	1	0	1.60%	0	-1	0	0	1.80%	0	0	0
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	7	0	2.35%	0	-7	0	0	-3.31%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	1	0	10.60%	0	-1	0	0	12.64%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	2	0	0.39%	0	-2	0	0	-17.69%	0	0	0
0679 COST REIMBURSABLE PURCHASES	68	0	1.40%	1	405	474	0	1.50%	7	27	508
0680 BUILDINGS MAINTENANCE FUND	520	0	3.27%	17	-537	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	9,726	0		147	-8,778	1,095	0		32	2	1,129
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	3,292	3,292	0	-3.30%	-109	699	3,882
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	26.20%	0	7	7	0	72.10%	5	-12	0
0717 SDDC GLOBAL POV	0	0	2.40%	0	47	47	0	10.70%	5	-52	0
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-1.30%	0	353	353	0	10.60%	37	-390	0
0771 COMMERCIAL TRANSPORTATION	6,934	0	1.40%	97	-3,097	3,934	0	1.50%	59	3,636	7,629
0799 TOTAL TRANSPORTATION	6,934	0		97	602	7,633	0		-3	3,881	11,511
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	177,445	11,031	1.56%	2,940	995	192,411	-5,217	0.44%	819	-3,330	184,683
0902 SEPARATION LIABILITY (FNIH)	2,635	63	1.22%	33	-868	1,863	82	0.98%	19	0	1,964
0912 RENTAL PAYMENTS TO GSA (SLUC)	314	0	1.40%	4	-318	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	1,453	0	1.40%	20	1,694	3,167	0	1.50%	47	178	3,392
0914 PURCHASED COMMUNICATIONS	9,346	0	1.40%	131	1,228	10,705	0	1.50%	161	598	11,464
0915 RENTS (NON-GSA)	348	0	1.40%	5	-353	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	15	0	1.40%	0	212	227	0	1.50%	3	-230	0
0920 SUPPLIES/MATERIALS (NON FUND)	90,657	0	1.40%	1,269	4,284	96,210	0	1.50%	1,443	41,839	139,492
0921 PRINTING AND REPRODUCTION	1,503	0	1.40%	21	-573	951	0	1.50%	14	53	1,018
0922 EQUIPMENT MAINTENANCE BY CONTRACT	48,092	0	1.40%	673	-1,011	47,754	0	1.50%	716	320,150	368,620
0923 FACILITY MAINTENANCE BY CONTRACT	90,470	0	1.40%	1,267	-20,879	70,858	-2,482	1.50%	1,026	34,827	104,229
0925 EQUIPMENT PURCHASES (NON FUND)	139,808	0	1.40%	1,957	-17,515	124,250	0	1.50%	1,864	51,497	177,611
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.40%	0	59	59	0	1.50%	1	-60	0
0929 AIRCRAFT REWORKS BY CONTRACT	363	0	1.40%	5	-368	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE	8,095	0	1.40%	113	-8,208	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	143,358	0	1.40%	2,007	-104,409	40,956	0	1.50%	614	-11,719	29,851
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,287	0	1.40%	18	-1,305	0	0	1.50%	0	544	544
0934 ENGINEERING & TECHNICAL SERVICES	53,591	0	1.40%	750	-49,429	4,912	0	1.50%	74	13,176	18,162

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0937 LOCALLY PURCHASED FUEL	6,770	0	1.40%	95	-1,148	5,717	0	1.50%	86	398	6,201
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	301,573	0	1.40%	4,222	-192,505	113,290	0	1.50%	1,699	4,303	119,292
0989 OTHER CONTRACTS	64,955	0	1.40%	909	112,809	178,673	0	1.50%	2,680	-175,000	6,353
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	87,500	87,500
0998 OTHER COSTS	33,209	22,416	1.40%	779	-52,901	3,503	0	1.50%	53	196	3,752
0999 TOTAL OTHER PURCHASES	1,175,287	33,510		17,218	-330,509	895,506	-7,617		11,319	364,920	1,264,128
9999 GRAND TOTAL	2,412,740	34,270		39,763	34,222	2,520,995	-6,608		25,830	399,238	2,939,455

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**I. Description of Operations Financed:**

LAND FORCES SYSTEMS READINESS finances maintenance below the depot level, plus support of land forces equipment performed or managed at the national level. It includes national maintenance contracts performed by in-house or Contractor Logistics Support (CLS) personnel for the Army's watercraft and below depot Test Measurement and Diagnostic Equipment (TMDE) support.

Supports Combat Development Tests, Experimentation, and Instrumentation testing costs of the Army Test and Evaluation Command (ATEC); costs incurred by the Directorate of Medical Equipment Test and Evaluation; operation of the Concepts Analysis Agency (CAA); costs of testing conducted by Network Enterprise Technology Command (NETCOM); and costs associated with other combat development testing and experimentation by the U.S. Army Training and Doctrine Command (TRADOC).

Funds the Distributed Common Ground System-Army (DCGS-A), which provides the commander maximum flexibility to satisfy intelligence needs in a wide range of operational scenarios. DCGS-A architectures link intelligence and electronic warfare communications and processes to provide theater commanders and tactical units with timely targeting, battle planning, and battle damage assessments.

Provides service support to Global Command and Control System (GCCS) U.S. Pacific Command (USARPAC), manpower authorizations and associated sustainment costs for systems engineering, component and subsystem development, and supports systems integration testing, evaluation, installation, and training.

**II. Force Structure Summary:**

Land Force Readiness provides equipment and force structure development, support equipment, and command and control capabilities for the following organizations: U.S. Army Training and Doctrine Command, U.S. Army Forces Command, U.S. Army, Europe, Eighth U.S. Army, U.S. Army Medical Command, Program Executive Offices (Aviation, Intelligence and Electronic Warfare, Enterprise Information Systems, Tactical Missiles), and the U.S. Army Acquisition Support Center.

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

	<u>FY 2011</u>				<u>Normalized</u>		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>			<b>Current</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
LAND FORCES SYSTEMS READINESS	\$622,499	\$596,117	\$0	0.00%	\$596,117	\$596,117	\$451,228
SUBACTIVITY GROUP TOTAL	\$622,499	\$596,117	\$0	0.00%	\$596,117	\$596,117	\$451,228
<b>B. <u>Reconciliation Summary</u></b>					<b><u>Change</u></b>	<b><u>Change</u></b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$596,117</b>	<b>\$596,117</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>596,117</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>596,117</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							7,233
Functional Transfers							-109,522
Program Changes							-42,600
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>596,117</b>		<b>451,228</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$596,117</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$596,117</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$596,117</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$596,117</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$596,117</b>
6. Price Change .....	\$7,233
7. Transfers.....	\$-109,522
a) Transfers In .....	\$94,776
1) Aviation Center of Excellence - Fort Rucker .....	\$353
Transfers eight Civilians from SAG 322: Flight Training to SAG 122: Land Forces Systems Readiness and SAG 324: Training Support to align in the appropriate Subactivity Group. (Baseline: \$183,433; +4 FTE; 0 CME; 6 MIL)	
2) Fixed Wing Aircraft Contract Logistics Support (CLS) Consolidation .....	\$94,335
Consolidates funding from Reserve Component Fixed Wing Aircraft CLS and U.S. Army Reserve and U.S. Army National Guard to reduce administrative costs in the Fixed Wing Program Management Office. (Baseline: \$103,216; 0 FTE; 0 CME; 0 MIL )	

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3) Maneuver Center of Excellence .....\$88  
 Transfers mission and 26 Civilians from SAG 313: One Station Unit Training to SAG 121: Force Readiness Operations Support, SAG 122: Land Forces Systems Readiness, SAG 312: Recruit Training, and SAG 321: Specialized Skill Training to align in the appropriate Subactivity Group. (Baseline: \$183,433; 0 FTE; 0 CME; 0 MIL)

b) Transfers Out..... \$-204,298

1) Army Acquisition Executive Support .....\$-1,708  
 Transfers contract manyear support costs from SAG 122: Land Forces Systems Readiness to SAG 431: Administration to support the conversion of three Contract Manyear Equivalents to three Department of the Army Civilians for Army Acquisition Executive Support. (Baseline: \$7,410; 0 FTE; 0 CME; 0 MIL)

2) European Central Region Transportation.....\$-2,242  
 Transfers the mission and four Civilians from SAG 115: Land Forces Operations Support (-\$308) and 20 Civilians from SAG 122: Land Forces Systems Readiness Support (-\$2,242) to SAG 121: Force Readiness Operations Support (\$2,550) for transportation support within the European Central Region. (Baseline: \$16,405; -20 FTE; 0 CME; -5 MIL)

3) Fixed Wing Aircraft Contractor Logistics Support (CLS) .....\$-199,830  
 Transfers the Fixed Wing Aircraft CLS from SAG 122: Land Forces Systems Readiness Support to SAG 116: Aviation Assets. Realigns the Fixed Wing Aircraft CLS program under the aviation units it directly supports, and is in keeping with Army's Efficiencies Initiative. (Baseline: \$103,216; 0 FTE; 0 CME; 0 MIL)

4) Network Enterprise Center (NEC) Transfer.....\$-518  
 Transfers mission and personnel from SAG 432: Servicewide Communications (-\$60,542), SAG 138: Combatant Commander Mission Support (USSOUTHCOM)(-\$246), SAG 122: Land Forces Systems Readiness (-\$518), SAG 423: Logistic Support Activities (-\$1,067) to SAG 131: Base Operations Support (\$61,032) and Other Procurement, Army (OPA) (\$1,341) based on consolidation of installation level contracts from under U.S. Army Installation Management Command (IMCOM) to U.S. Army Network Enterprise Technology Command (NETCOM). (Baseline: \$5,088; 0 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$36,329

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

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

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c) Program Growth in FY 2012.....	\$36,329
1) Army Capabilities Integration Center (ARCIC) Civilian Pay .....	\$11,340
Funds an average civilian pay differential of \$27,000 each for 420 individuals based on newly approved Rate Group salary for FY 2012. Due to the analytical and technical nature of their mission, these highly skilled individuals are paid at a higher average pay rate than the pay group they were previously aligned with. (Baseline: \$183,433; 0 FTE; 0 CME; 0 MIL)	
2) Cost-Benefit Analysis Program .....	\$4,679
Funds about 34 Cost Benefit Analysts centralized at the Army Capabilities Integration Center (ARCIC), with action officers assigned to Training and Doctrine Command (TRADOC) Capabilities Development and Integration Directorates, and the TRADOC Analysis Center (TRAC) to implement cost benefit analysis throughout the acquisition process. Assessing critical points in capability development and integration, materiel acquisition, and capability package/set development phases, cost-benefit analysis provides information for acquisition decision makers to make better informed decisions. (Baseline: \$183,433; 0 FTE; 0 CME; 0 MIL)	
3) Force Development Testing and Evaluation (FDTE).....	\$5,657
Funds increased FDTE as part of the Army's Brigade Combat Team (BCT) Modernization Program. In FY 2011 the Army took risk in this program, and this increased funding supports a complete testing schedule required to build a versatile mix of mobile, networked BCTs that will leverage mobility, protection, information, and precision fires to conduct effective operations across the spectrum of conflict. FDTE products help develop tactics, techniques and procedures used by TRADOC schools. The tests determine essential and desirable capabilities or characteristics of proposed systems. Funds non-BCT FDTEs (e.g., Integrated Air and Missile Defense System of Systems and the Joint Land Attack Cruise Missile Defense Elevated Netted Sensor (JLENS)), scheduled to take place in FY 2012. (Baseline: \$183,433; 0 FTE; 0 CME; 0 MIL)	
4) Global Command and Control Systems Family of Systems .....	\$3,478
Funds sustain operational and sustainment requirements for Army supported command control facilities at the MACOM levels. Resources are used for technical support personnel and network administrators that will support the Global Command and Control Systems (GCCS) Family of Systems (FoS) sustainment for GCCS infrastructure within designated strategic command centers. The command centers have networks that require technicians to keep operational on a 24x7x365 basis which ensures the Command's readiness posture is optimal. (Baseline: \$36,151; 0 FTE; 0 CME; 0 MIL)	

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5) Overseas Contingency Operations (OCO)-to-Base - Capability Development and Integration.....\$5,161  
 Funds Intelligence, Surveillance and Reconnaissance capability development at the Intelligence Center and School, Fort Huachuca. In FY 2011, these costs were funded by the Overseas Contingency Operations (OCO) supplemental, but not transitioned into the base program. (Baseline: \$183,433; 0 FTE; 0 CME; 0 MIL)

6) Training and Doctrine Command Analysis Center (TRAC).....\$6,014  
 Funds Irregular Warfare Data Development and Scenario Development of emerging concepts leading to new doctrine, materiel acquisition leading to new fielded equipment, and force design leading to new organizations. These analytical missions are used to provide baselines for simulations that validate and verify operational concepts for developing the future force. (Baseline: \$183,433; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$-78,929

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

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

c) Program Decreases in FY 2012..... \$-78,929

1) Army Battle Command Architecture.....\$-8,014  
 Decrease reflects reduction in funding for the Army's Battle Command architecture requirements for all formations deploying to Operation Enduring Freedom (OEF) to Other Contingency Operations (OCO). This mission will be funded under OCO. The Battle Command architectures provide the blueprints that standardizes the integration of Battle Command systems/applications, networks, and transport capability so war fighters can train with the same architectures used in OEF. (Baseline: \$8,285; 0 FTE; 0 CME; 0 MIL)

2) Army Modular Force.....\$-48,150  
 Decrease represents a reduction in funding for the conversion of the medical force structure under the Army Modular Force with specific focus on Contractor Logistical Support. The Army Modular Force time-line required reduced funding for FY 2012 to support Combat Support Medical. (Baseline: \$114,881; 0 FTE; 43 CME; 0 MIL)

3) Defense Efficiency - Civilian Staffing Reduction.....\$-11,892  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$120,884; -109 FTE)

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- 4) Defense Efficiency - Contractor Staff Support.....\$-1,759  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-11 CME)
  
- 5) Defense Efficiency - Reports, Studies, Boards and Commissions .....\$-4,009  
 As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards, and DoD Commissions below the aggregate level reported in FY 2010.
  
- 6) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....\$-1,955  
 Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.
  
- 7) Efficiency - Travel and Transportation of Persons.....\$-2,665  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$11,449)
  
- 8) One Less Compensable Day .....\$-485  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$451,228**

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

A. Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
C-12	80%	80%	0%
C-20	90%	90%	0%
C-23	80%	80%	0%
C-26	85%	85%	0%
C-37	90%	90%	0%
RC-12	80%	85%	0%
UC-35	80%	80%	0%
EO-5*	N/A	N/A	0%

\*EO-5: First year being funded in Land Forces Systems Sub Activity Group

In FY 2012, Fixed Wing Aircraft CLS funding transferred from SAG 122 to SAG 116 as part of the Army's efficiencies initiatives.

B. Number of world-wide hardware servers and workstations:

Funding supports the operation, maintenance, fielding, and integration of Global Command and Control System - Army (GCCS-A) and Joint (GCCS-J). This system provides, at a minimum, the critical capabilities of Situational Awareness, Readiness Assessment, Mobilization, and Deployment. Funding also supports software licensing, communications, and contractor support at Army and Army-supported strategic Command and Control (C2) sites (USFORSCOM, USAREUR, USARCENT, JSOC, USASOC, Army Operations Center, and USARPAC).

C. Number of world-wide hardware servers and workstations - continued:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
USFORSCOM - U.S. Forces Command	1,265	1,328	1,328
EUSA - Eighth U.S. Army	370	136	136
USARCENT - U.S. Army Central Command*	580	580	0
USAREUR - U.S. Army Europe	990	271	271
AOC - Army Operations Center	460	460	460
USFK - U.S. Forces, Korea	552	552	552
AWC - Army War College*	60	60	0
SDDC - Military Surface Development and Distribution Command	0	0	0
USARPAC - U.S. Army Pacific Command	485	485	485
AMC - Army Materiel Command*	0	118	0
I Corps, III Corps, V Corps and XVIII ABN Corps*	64	64	0

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Battle Coordination and Command Detachments*	20	20	0
Command and General Staff College*	30	30	0
U.S. Army Africa Command	0	0	35
USASOC - U.S. Army Special Operations Command	145	145	145
JSOC- Joint Special Operations Command	40	40	40
<b>Total</b>	<b>5,061</b>	<b>4,289</b>	<b>3,452</b>

\*Indicates programs no longer funded within the Land Forces Systems Readiness SAG.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,188</u>	<u>1,304</u>	<u>1,306</u>	<u>2</u>
Officer	791	995	995	0
Enlisted	397	309	311	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,302</u>	<u>1,246</u>	<u>1,305</u>	<u>59</u>
Officer	899	893	995	102
Enlisted	403	353	310	-43
<u>Civilian FTEs (Total)</u>	<u>1,650</u>	<u>1,551</u>	<u>1,432</u>	<u>-119</u>
U.S. Direct Hire	1,423	1,357	1,239	-118
Foreign National Direct Hire	4	2	2	0
Total Direct Hire	1,427	1,359	1,241	-118
Foreign National Indirect Hire	223	192	191	-1
(Reimbursable Civilians (Memo))	285	1,187	1,167	-20
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>106</u>	<u>87</u>	<u>109</u>	<u>22</u>
<u>Contractor FTEs (Total)</u>	<u>642</u>	<u>587</u>	<u>625</u>	<u>38</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	161,390	0	1.14%	1,842	-42,348	120,884	0	0.31%	378	20,752	142,014	
0103 WAGE BOARD	228	0	0.00%	0	-228	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	71	1	0.00%	0	-39	33	1	0.00%	0	0	34	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	75	0	0.00%	0	-75	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	161,764	1		1,842	-42,690	120,917	1		378	20,752	142,048	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	11,806	0	1.40%	165	-522	11,449	0	1.50%	172	-1,489	10,132	
0399 TOTAL TRAVEL	11,806	0		165	-522	11,449	0		172	-1,489	10,132	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	66	0	7.80%	5	1,982	2,053	0	2.97%	61	317	2,431	
0411 ARMY MANAGED SUPPLIES & MATERIALS	3,804	0	4.51%	172	15,899	19,875	0	1.34%	266	-11,949	8,192	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	3.26%	0	0	0	0	-0.97%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	44,300	0	2.07%	917	-7,950	37,267	0	1.46%	544	4,068	41,879	
0416 GSA MANAGED SUPPLIES & MATERIALS	1,006	0	1.40%	14	918	1,938	0	1.50%	29	-57	1,910	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	49,176	0		1,108	10,849	61,133	0		900	-7,621	54,412	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	82	0	4.51%	4	680	766	0	1.34%	10	106	882	
0506 DLA EQUIPMENT	24,978	0	2.07%	517	-7,854	17,641	0	1.46%	258	2,472	20,371	
0507 GSA MANAGED EQUIPMENT	1,150	0	1.40%	16	1,147	2,313	0	1.50%	35	305	2,653	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	26,210	0		537	-6,027	20,720	0		303	2,883	23,906	
<b><u>OTHER FUND PURCHASES</u></b>												
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	1	0	7.50%	0	-1	0	0	3.10%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	130	130	0	5.93%	8	37	175	
0680 BUILDINGS MAINTENANCE FUND	1	0	3.27%	0	-1	0	0	135.15%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	128	130	0		8	37	175	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	493	0	1.40%	7	-5	495	0	1.50%	7	30	532	
0799 TOTAL TRANSPORTATION	493	0		7	-5	495	0		7	30	532	
<b><u>OTHER PURCHASES</u></b>												

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	13,467	914	1.51%	217	-69	14,529	-561	0.37%	51	-77	13,942
0913 PURCHASED UTILITIES	609	0	1.40%	9	-41	577	0	1.50%	9	-586	0
0914 PURCHASED COMMUNICATIONS	2,350	0	1.40%	33	462	2,845	0	1.50%	43	331	3,219
0915 RENTS (NON-GSA)	484	0	1.40%	7	-491	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	3	0	1.40%	0	70	73	0	1.50%	1	-17	57
0920 SUPPLIES/MATERIALS (NON FUND)	16,401	0	1.40%	230	5,648	22,279	0	1.50%	334	-13,583	9,030
0921 PRINTING AND REPRODUCTION	280	0	1.40%	4	-187	97	0	1.50%	1	25	123
0922 EQUIPMENT MAINTENANCE BY CONTRACT	111,783	0	1.40%	1,565	-21,956	91,392	0	1.50%	1,371	-27,145	65,618
0923 FACILITY MAINTENANCE BY CONTRACT	14,322	0	1.40%	200	3,160	17,682	460	1.50%	272	-7,286	11,128
0925 EQUIPMENT PURCHASES (NON FUND)	70,655	0	1.40%	989	15,864	87,508	7	1.50%	1,313	-55,950	32,878
0930 OTHER DEPOT MAINTENANCE	435	0	1.40%	6	-441	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	82,633	0	1.40%	1,157	-48,046	35,744	0	1.50%	536	-1,135	35,145
0933 STUDIES, ANALYSIS, & EVALUATIONS	21,744	0	1.40%	304	-9,757	12,291	0	1.50%	184	1,003	13,478
0934 ENGINEERING & TECHNICAL SERVICES	10,936	0	1.40%	153	-9,205	1,884	0	1.50%	28	3,786	5,698
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	24,451	0	1.40%	342	22,971	47,764	0	1.50%	716	-22,468	26,012
0989 OTHER CONTRACTS	7,031	0	1.40%	98	38,446	45,575	0	1.50%	684	-42,564	3,695
0998 OTHER COSTS	-4,536	-1,355	1.40%	-82	7,006	1,033	0	1.50%	15	-1,048	0
0999 TOTAL OTHER PURCHASES	373,048	-441		5,232	3,434	381,273	-94		5,558	-166,714	220,023
9999 GRAND TOTAL	622,499	-440		8,891	-34,833	596,117	-93		7,326	-152,122	451,228

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**I. Description of Operations Financed:**

LAND FORCES DEPOT MAINTENANCE - This program funds the depot level maintenance for hardware, software and equipment associated with Army weapon systems. Depot maintenance is the national maintenance standard that restores equipment condition and service life - it includes overhaul (restores equipment or components to a completely serviceable condition with a measurable [expected] life), rebuild (near zero/zero mile maintenance process defined as an end item total tear down and replacement of all expendable components, all aged components, reconditioning of structural components, and the procedures identified for overhaul of the end item) and recapitalization (which includes rebuild and should restore items to a standard configuration installing all modification work orders / engineering change proposals in the process and allowing for technology insertion).

Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Army Force Generation (ARFORGEN) cycle. Army objectives for the depot maintenance program are: (1) sustain near and long term readiness, (2) maintain fleet reliability and capabilities, (3) resource "core capabilities" and maintain our organic source of repair (depots) IAW Title 10 U.S.C. 2464, (4) maintain post production software systems (PPSS) to support a network centric Army battlefield and (5) ensure a ready, responsive and flexible source of support to the Army.

The FY 2012 budget request continues a trend begun in FY 2010 of Army justifying resources to support increased home station dwell time and training. In fact, the FY 2012 budget will witness an acceleration of this trend as operations in Southwest Asia continue to decrease. The changing ratio of deployed to non-deployed force structures and the sustainment of enduring requirements are the drivers behind this need for increased resourcing in Army's base budget. These drivers have been given the shorthand name of "OCO to base". This funding will provide the resources necessary for Land Forces Depot Maintenance to meet the requirements of an Army transitioning from operations in theater to home station training.

Land Forces Depot Maintenance faces three challenges, attributable to this transition. First, Army will have a larger number of forces at home station with a longer dwell time. These forces will demand greater equipment availability to employ across a full spectrum ARFORGEN-based Strategy. Second, Army has generated a force, partially funded through OCO, dependent upon digital technology, which must now be sustained. The digitally integrated Army of today is far different than the analog Army that went to war at the beginning of the decade, for example, Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) has become an increasingly important tool used by Army to control battle space. The third challenge facing Land Forces Depot Maintenance is the dual fielding of these technology requirements: they are employed both in theater and at home station. Many of these requirements were developed to meet the exigencies of war. However, they have transformed the Army and are now organic to it. Army's funding strategy is to support those technologies most directly linked to operations in theater within its OCO budget while funding its core logistics capabilities within its base budget.

**II. Force Structure Summary:**

This subactivity group (SAG) resources the depot level maintenance of end items for the entire inventory of the Active Component equipment worldwide. It is managed by the Sustainment and Acquisition communities through the Army's Life Cycle Management Commands (LCMCs). There are three LCMCs: Aviation and Missile Command (AMCOM LCMC), Communications-Electronics Command (CECOM LCMC), and Tank-Automotive Command (TACOM LCMC). The LCMCs integrate Army Program Executive Offices (PEOs) and Army Materiel Command (AMC) major subordinate commands (MSCs) to ensure integrated logistics support for the Army's weapon systems. The PEOs supporting depot maintenance are: Combat Support and Combat Service Support (CS&CSS), Aviation, Missile and Space (MS), and Ground Combat Systems (GCS). The AMC MSCs supporting depot maintenance are: AMCOM, TACOM, and CECOM.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
LAND FORCES DEPOT MAINTENANCE	\$661,421	\$890,122	\$0	0.00%	\$890,122	\$890,122	\$1,179,675
SUBACTIVITY GROUP TOTAL	\$661,421	\$890,122	\$0	0.00%	\$890,122	\$890,122	\$1,179,675
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$890,122</b>	<b>\$890,122</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>890,122</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>890,122</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							-55,420
Functional Transfers							0
Program Changes							344,973
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>890,122</b>	<b>890,122</b>	<b>\$1,179,675</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$890,122</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$890,122</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$890,122</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$890,122</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$890,122</b>
6. Price Change .....	\$-55,420
7. Transfers.....	\$0
8. Program Increases .....	\$837,472
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$837,472

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- 1) Depot Maintenance - Aviation .....\$143,176  
 This increase in Aircraft End Item maintenance funding resources the transition of forces from OCO to Base. To support the transition, Aviation program and resource requirements are being reprioritized from recapitalization to overhaul, crash damage repair, inspections, and repair/return. This funding will sustain the planned maintenance of 35 aircraft: 12 overhauls, 6 crash damage repairs, 12 inspections, and 5 repair/return. Aircraft overhaul will consist of 9 Blackhawks (UH-60L) and 3 Kiowa Warriors (OH-58D). The crash damaged aircraft repaired will consist of 1 Special Operations Aviation (SOA) Blackhawk (MH-60K), 2 Chinooks (CH-47F), and 3 Kiowa Warriors (OH-58D). Inspected aircraft will consist of 3 Longbow Apaches (AH-64D), 7 Kiowa Warriors (OH-58D), and 2 Chinooks (CH-47F). Repairs and returns will consist of 2 Longbow Apaches (AH-64D) and 3 Kiowa Warriors (OH-58D). (Baseline: \$330,160; 0 FTE; 0 CME; 0 MIL)
- 2) Depot Maintenance - Combat Vehicles .....\$134,366  
 This increase in Combat Vehicle End Item maintenance funding resources the transition of forces from OCO to Base. These resources are synchronized between the Army's Modernization, Equipping, fleet management strategy, and ARFORGEN. They will provide operational readiness for the following infantry systems: 21 Stryker (M1126) [Infantry Carrier Vehicle (ICV)] overhauls and 19 M2/M3A3 Bradley Fighting Vehicles (BFVS) overhauls. Increased Stryker vehicle maintenance is a product of the Army's growth in Stryker Brigade Combat Teams (SBCT) over the course of the last several years. BFVS overhauls are driven by the Army's continuing reliance on the BFVS as an integral component of its Heavy Brigade Combat Team (HBCT) for the foreseeable future. This funding will mitigate the risk of fleet age for the BFVS through overhaul. ARFORGEN requirements are also met for the following 91 systems: 39 Field Artillery Ammunition Supply Vehicles (M992 FAASV), 39 PALADINs (M109A6 Howitzer), and 13 Recovery Vehicles (M88A2). (Baseline: \$85,298; 0 FTE; 0 CME; 0 MIL)
- 3) Depot Maintenance - Communications-Electronics .....\$220,377  
 This increase in Communications-Electronics End Item maintenance funding resources the transition of forces from OCO to Base. It funds the integration and connectivity of hardware in support of a Netcentric Fighting Force. It will resource 2,097 weapon systems through overhauls, mobile depot teams (providing forward support), and repair/return work. Supported end items include, but are not limited to, tactical satellite communication equipment, strategic satellite communication equipment, maneuver control systems, Mobile Subscriber Equipment, intelligence and electronic warfare equipment, and tactical communication switches. This work supports a digitized network and it sustains the Army's investment in modernized technology for Battle Command interoperability with Joint system C4ISR. (Baseline: \$66,227; 0 FTE; 0 CME; 0 MIL)
- 4) Depot Maintenance - General Purpose .....\$50,062  
 This increase in General Purpose maintenance funding resources the transition of forces from OCO to Base. These resources are synchronized between the Army's Modernization, Equipping, fleet management strategy, and

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ARFORGEN. General Purpose funds the maintenance of a number of systems which are either highly specialized, less complex and/or held in smaller quantities by the Army. Those of note are small arms, locomotives, earthmovers, NBC (Nuclear, Biological, and Chemical) equipment, and calibration equipment.

1. This funding will resource the overhaul maintenance of 1164 small arms and light mortars. These weapons are essential for enabling war fighters and small units with the ability to engage targets with lethal fire to defeat and deter adversaries.
2. Funding will resource the maintenance of 3 120 ton locomotive overhauls IAW Code of Federal Regulation Title 49 (Transportation). This funding mitigates the risk of an aging rail fleet, which is essential for Army unit deployments and sustainment ammunition deliveries.
3. Funding will resource the maintenance of 14 M9 ACEs (Armored Combat Earthmover). The M9 is an armored tracked vehicle that provides combat engineer support to front-line forces. Its tasks include eliminating enemy obstacles, maintenance and repair of roads and supply routes, and construction of fighting positions. Maintaining the readiness of Army's inventory of a vehicle with this capability portfolio is essential to the operation of ground forces in austere environments.
4. Funding will resource the maintenance of 174 pieces of NBC equipment. This equipment is essential to the Soldier's ability to operate under the threat of or under a nuclear, biological, or chemical attack.
5. Finally, this funding will resource the maintenance of calibration equipment essential to ongoing depot operations for a modernized force. Army's overwhelming, carefully targeted firepower relies on very small engineering tolerances to perform correctly. Properly maintained Test Measurement Diagnostic Equipment (TMDE) ensures this. (Baseline: \$81,196; +1 FTE; 0 CME; 0 MIL)

5) Depot Maintenance - Missiles .....\$71,086

Funds a reprioritization within PATRIOT due to a delay in the fielding of Medium Extended Air Defense System (MEADS) and the Army's "pure fleeting" initiative - it will rebuild PATRIOT to PAC-3 (PATRIOT Advance Capability). The PAC-3 system upgrades improve performance against evolving threats, meet user requirements, and enhance Joint interoperability. This will better support Combatant Commander's requirements for two additional PATRIOT Battalions in support of ARFORGEN and Readiness. Funding increase will also ensure compliance with international obligations to defend against ballistic missile threats. This reprioritization resources the recapitalization of 24 PATRIOT Ground Support Equipment systems, 65 PAC3 repair overhauls, and 5 Longbow M299 launchers. (Baseline: \$184,651; 0 FTE; 0 CME; 0 MIL )

6) Depot Maintenance - Post Production Software Support (PPSS).....\$218,405

This increase in PPSS maintenance funding resources the transition of forces from OCO to Base. This increase in funding supports the Army's migration from a predominately analog force to a Netcentric Force on a digitized battlefield. It does this by sustaining software for systems that are fielded and no longer in production. This funding will support the embedded software found in 99 C4ISR (Command, Control, Communications, Computers, Intelligence,

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Surveillance, and Reconnaissance). These systems are enduring requirements and must be sustained for an interoperable force to continue functioning. Interoperability with Joint C4ISR systems is also required. This is DoD mandated for Army Battle Command, Air & Missile Defense, Intelligence and Electronic Warfare, and Fire and Maneuver Support. PPSS core requirements and infrastructure that must be funded to meet these requirements are: personnel, equipment, and facilities. (Baseline: \$142,589; +3 FTE; +4 CME; 0 MIL)

9. Program Decreases .....	\$-492,499
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-492,499
1) Defense Efficiency - Civilian Staffing Reduction.....	\$-7,091
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$71,082; -65 FTE)	
2) Defense Efficiency - Reports, Studies, Boards and Commissions .....	\$-422
As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards, and DoD Commissions below the aggregate level reported in FY 2010.	
3) Depot Maintenance - Aviation .....	\$-90,320
Decrease details the reprioritization of resources to overhaul, crash damage repair, inspections, and repair/return from recapitalization mentioned in the Aviation growth narrative. The Army is realigning funding for the recapitalization of 5 Blackhawks (UH-60L). Army is also decreasing funding for 1 overhauled Special Operations Aviation (SOA) Blackhawk (MH-60K) and 5 crash damaged Longbow Apaches (AH-64D). By funding overhaul maintenance, the Army will meet its ARFORGEN generated UH-60L fleet requirement, while maximizing its return on investment (ROI), increasing system capability performance, supporting sustainability and reducing operations and support (O&S) cost growth rate over time. (Baseline: \$330,160; 0 FTE; -3 CME; 0 MIL)	
4) Depot Maintenance - Combat Vehicles .....	\$-78,717
The completion of the Abrams (M1A1) recapitalization program in FY 2011 allows for the reprioritization of resources from 20 planned tanks to some of those systems described in our growth narrative. A program realignment within the Stryker system to the M1126 Infantry Carrier Vehicles (ICVs), driven by ARFORGEN requirements, results in decreased of funding for 11 Stryker vehicle variants (M1127, M1128, M1129A1, M1130 CV, M1133 MEV,	

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M1134 ATGM, and M1135). ARFORGEN requirements are also met by realigning resources from the following systems: 21 Paladin (M109A6) overhauls and 13 Opposing Force Surrogate Vehicles (used to support institutional training). (Baseline: \$85,298; 0 FTE; 0 CME; 0 MIL)

- 5) Depot Maintenance - Communications-Electronics .....\$-61,094  
 This funding decrease is the result of a reprioritization of the Army's fleet management strategy in support of ARFORGEN and Readiness. Communications and electronics resources are realigned from lower priority equipment. This includes 21 overhauls, 3 repair/returns, and depot teams. These realignments support a digitized network for Battle Command interoperability with Joint System C4ISR requirements. (Baseline: \$66,227; 0 FTE; 0 CME; 0 MIL)
  
- 6) Depot Maintenance - General Purpose.....\$-34,990  
 This funding decrease is the result of a reprioritization of the Army's overall fleet management strategy which supports ARFORGEN and Readiness. This reprioritization realigns resources within the program. The decrease is in calibration equipment for 3 TMDE inspections and 789 test equipment and component overhauls used in the missiles and watercraft commodity groups. (Baseline: \$81,196; 0 FTE; 0 CME; 0 MIL)
  
- 7) Depot Maintenance - Missiles .....\$-94,455  
 This decrease in funding is the result of a reprioritization of the Army's Missile fleet management strategy in support of ARFORGEN. Program reprioritizes the following: 588 overhauls, 11 PATRIOT recapitalizations, 67 PAC2 (Patriot Advance Capability) forebody upgrades, 154 PAC2 assemblies, 131 PAC2 disassemblies, and 653 repairs and returns. (Baseline: \$184,651; 0 FTE; 0 CME; 0 MIL)
  
- 8) Depot Maintenance - Post Production Software Support (PPSS).....\$-122,926  
 This decrease is for the maintenance of 49 embedded software systems. It supports the Army's transformation from an analog force to a Netcentric Force on a digitized battlefield through the reprioritization of software. It realigns funding to other higher priority ARFORGEN required programs in Intelligence, Electronic Warfare, Army Battle Command, Air and Missile Defense, and Fire and Maneuver Support. (Baseline: \$142,589; 0 FTE; 0 CME; 0 MIL)
  
- 9) Efficiency - Process Improvement Initiatives.....\$-1,600  
 Efficiencies gained in the maintenance area through continuous process improvement initiatives.
  
- 10) Efficiency - Travel and Transportation of Persons.....\$-653  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$5,476)

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11) One Less Compensable Day .....\$-231

There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$1,179,675**

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

	PRIOR YEAR (FY 2010)						CURRENT YEAR (FY 2011)					BUDGET YEAR (FY 2012)	
	Budget <sup>1</sup>		Actual Inductions		Completions		Budget <sup>2</sup>		Estimated Inductions		Carry-in	Budget <sup>3</sup>	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	NA	272.9	NA	276.3	NA	NA	NA	330.2	NA	330.2	NA	NA	362.3
Memo	43	239.9	43.0	250.2	1	10	54	330.2	54	330.2	0	78	357.7
Combat Vehicles	NA	82.2	NA	37.6	NA	NA	NA	85.3	NA	85.3	NA	NA	134.1
Memo	40	52.0	16	32.5	55	19	56	66.2	56	66.2	0	142	97.0
Commo	NA	62.5	NA	33.4	NA	NA	NA	66.2	NA	66.2	NA	NA	221.3
Memo	13	41.0	0	0.0	33	6	15	44.2	15	44.2	0	28	97.5
Missiles	NA	121.1	NA	81.6	NA	NA	NA	184.7	NA	184.7	NA	NA	149.5
Memo	101	66.5	72	50.9	26	2	64	68.1	64	68.1	0	71	79.9
Other	NA	77.5	NA	93.2	NA	NA	NA	81.2	NA	81.2	NA	NA	83.5
Memo	0	0.0	44	48.9	0	0	38	65.0	38	65.0	0	1,816	72.6
Software	NA	70.1	NA	139.4	NA	NA	N/A	142.6	N/A	142.6	NA	N/A	229.0
TOTAL	NA	686.3	NA	661.4	NA	NA	NA	890.1	NA	890.1	NA	NA	1179.7

Data sources used for the analysis were the following: Army Workload Performance System (AWPS), Army Maintenance Data Management System (MDMS), Logistics Modernization Program and the Depot Maintenance Operations Planning System (DMOPS).

Memo entries reflect the following selected systems: AH-64, UH-60, CH-47, OH-58, TH-67, Stryker, Abrams, Bradley, M88, FAASV, M9ACE, Paladin, Firefinder, PATRIOT, Electronic Shop Vans, watercraft, smalls arms, TMDE and software.

1. Appropriated Budget for 2010
2. President's Budget for FY 2011.
3. Budget Estimate for FY 2012

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	0	3	3	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	2	2	3	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,230</u>	<u>817</u>	<u>756</u>	<u>-61</u>
U.S. Direct Hire	1,230	804	743	-61
Foreign National Direct Hire	0	13	13	0
Total Direct Hire	1,230	817	756	-61
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	570	429	429	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>106</u>	<u>106</u>	<u>105</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>976</u>	<u>1,145</u>	<u>1,146</u>	<u>1</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	119,015	0	1.03%	1,222	-40,078	80,159	0	0.31%	249	-9,326	71,082	
0103 WAGE BOARD	10,984	0	0.94%	103	-4,866	6,221	0	0.90%	56	1,940	8,217	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	900	8	0.44%	4	-698	214	9	0.90%	2	2	227	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	130,924	8		1,329	-45,667	86,594	9		307	-7,384	79,526	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	5,599	0	1.40%	78	-201	5,476	0	1.50%	82	-653	4,905	
0399 TOTAL TRAVEL	5,599	0		78	-201	5,476	0		82	-653	4,905	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	-24	0	7.80%	-2	5,984	5,958	0	2.97%	177	-6,068	67	
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,478	0	4.51%	202	275	4,955	0	1.34%	66	608	5,629	
0412 NAVY MANAGED SUPPLIES & MATERIALS	22	0	3.23%	1	-23	0	0	0.64%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	7	0	3.26%	0	-7	0	0	-0.97%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	565	0	2.07%	12	765	1,342	0	1.46%	20	67	1,429	
0416 GSA MANAGED SUPPLIES & MATERIALS	188	0	1.40%	3	-76	115	0	1.50%	2	5	122	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	533	533	0	1.50%	8	1	542	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,236	0		216	7,451	12,903	0		273	-5,387	7,789	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	29	0	4.51%	1	965	995	0	1.34%	13	-18	990	
0506 DLA EQUIPMENT	5	0	2.07%	0	-5	0	0	1.46%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1,462	0	1.40%	20	-662	820	0	1.50%	12	41	873	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,496	0		21	298	1,815	0		25	23	1,863	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	-1.15%	0	1,414	1,414	0	-11.65%	-165	-1,249	0	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	350,808	0	-1.15%	-4,034	167,911	514,685	0	-11.65%	-59,961	394,906	849,630	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	2,693	0	-14.00%	-377	-2,316	0	0	-12.99%	0	0	0	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	3	0	10.60%	0	-3	0	0	12.64%	0	0	0	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	2,035	0	0.39%	8	-2,043	0	0	-17.69%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	355,539	0		-4,403	164,963	516,099	0		-60,126	393,657	849,630	
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0771 COMMERCIAL TRANSPORTATION	941	0	1.40%	13	-954	0	0	1.50%	0	0	0
0799 TOTAL TRANSPORTATION	941	0		13	-954	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	359	0	1.40%	5	-364	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	928	0	1.40%	13	-941	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	39	0	1.40%	1	-40	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	11	0	1.40%	0	-11	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	817	0	1.40%	11	9,475	10,303	0	1.50%	155	515	10,973
0921 PRINTING AND REPRODUCTION	568	0	1.40%	8	-576	0	0	1.50%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	46,927	0	1.40%	657	23,899	71,483	0	1.50%	1,072	81,575	154,130
0923 FACILITY MAINTENANCE BY CONTRACT	634	0	1.40%	9	-643	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	31,075	0	1.40%	435	-1,969	29,541	0	1.50%	443	1,477	31,461
0928 SHIP MAINTENANCE BY CONTRACT	15,893	0	1.40%	222	10,190	26,305	0	1.50%	395	1,315	28,015
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	1.40%	0	17	17	0	1.50%	0	3,901	3,918
0930 OTHER DEPOT MAINTENANCE	5	0	1.40%	0	122,108	122,113	0	1.50%	1,832	-123,945	0
0932 MGMT & PROFESSIONAL SPT SVCS	11,149	0	1.40%	156	-10,068	1,237	0	1.50%	19	-1,256	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,415	0	1.40%	34	-2,449	0	0	1.50%	0	417	417
0934 ENGINEERING & TECHNICAL SERVICES	2,761	0	1.40%	39	-2,581	219	0	1.50%	3	568	790
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	3	3	0	1.50%	0	0	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	38,937	0	1.40%	545	-39,169	313	0	1.50%	5	17	335
0989 OTHER CONTRACTS	7,481	0	1.40%	105	-1,885	5,701	0	1.50%	86	133	5,920
0998 OTHER COSTS	1,684	0	1.40%	24	-1,708	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	161,686	0		2,264	103,285	267,235	0		4,010	-35,283	235,962
9999 GRAND TOTAL	661,421	8		-482	229,175	890,122	9		-55,429	344,973	1,179,675

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**I. Description of Operations Financed:**

**BASE OPERATIONS SUPPORT (BOS)** - finances the Active Army's installation services worldwide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports an expeditionary Army. BOS is vital in all aspects of mission readiness and training, and provides for operating and maintaining installations worldwide that serve as our Nation's power projection platforms, and provides essential services and programs that promote quality of life for our Soldiers, Families, and Civilian workforce. Installation support is provided through the following programs and services:

**FACILITIES OPERATIONS** - provides for basic municipal services in operating and maintaining Army installations. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial & Refuse Collection; (3) Engineering Services and Real Property Maintenance, to include public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing, including removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services for the protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "1st Responder" medical and hazardous materials services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters; (6) Real Property Leases, which include all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities costs associated with the procurement, production and distribution of utility services for Army installations 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** - sustains supply operations, maintenance of installation equipment, and maintenance of installation non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA or commercial leased and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment, and (3) Supply Logistics - includes Army food services funding for Civilian pay, contracts and other costs to operate installation dining facilities, to include purchasing operating supplies and replacement equipment for dining facilities; funds Troop Issue Subsistence Activities (TISA); fuel for vehicles; and laundry and dry cleaning services.

**COMMUNITY SERVICES** - involves vital resources supporting Soldiers and their Families: (1) Morale, Welfare, and Recreation (MWR) - programs such as Sports and Fitness, Libraries, Arts and Crafts, and Outdoor Recreation designed to improve Soldier readiness by promoting mental and physical fitness, building morale, increasing family self-reliance, and enhancing Soldier, Family and Army Civilian well-being; (2) Warfighter and Family Services - provides 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, Suicide Prevention, Sexual Harassment/Assault Response and Prevention, and Outreach; (3) Child and Youth Programs - provided for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (4) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) Soldiers and families.

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

**ENVIRONMENTAL PROGRAMS** - addresses (1) Compliance - projects and activities to ensure compliance with Federal, state, and local laws and regulations, binding agreements, and country-specific Final Governing Standards; (2) Conservation - management and sustainment of natural and cultural resources; (3) Pollution

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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 - resources 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 non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. Supports all common user Command, Control, Communication, Computers, and Information Management (C4IM) technological services, information management services, and network services. Provides funds for manpower, contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management (ITSM). Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conducts annual Federal Information Security Management Act (FISMA) system security controls, provides manpower to conduct certification and accreditation, and funds the resources needed for the On-line Certificate Status Protocol (OCSP) licenses and personnel.

HOUSING SERVICES - promotes the planning, management, coordination, and execution of government owned, leased, contracted, or privatized Family Housing and Unaccompanied Personnel Housing. (1) Family Housing Services - includes property and asset management services for government controlled and privatized family housing, housing referral services, management of the family housing furnishings in government controlled or privatized housing program, and management of the overseas family housing loaner furnishings program; (2) Unaccompanied Personnel Housing (UPH) - includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training.

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

COMMAND SUPPORT - establishes resources for Installation: (1) Public Affairs - includes 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 - includes 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 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, chaplaincy education/training, advice to Commander, counseling; (8) Installation History - includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review; (10) Army contracting - provides a more effective structure through which to execute effective and responsive contracting support worldwide for Army and other federal agencies to meet Warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

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

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**II. Force Structure Summary:**

The BOS program detailed above supports the active Army Command (ACOM), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

**Army Command (ACOM)**

United States Army Training and Doctrine Command (TRADOC) Fort Eustis, VA  
United States Army Materiel Command (AMC) Redstone Arsenal, AL  
United States Army Forces Command (FORSCOM) Fort Bragg, NC

**Army Service Component Commands (ASCC)**

United States Army Central (USARCENT) Shaw Air Force Base, SC  
United States Army Europe (USAREUR) Heidelberg, Germany  
United States Army North (USARNORTH) Fort Sam Houston, TX  
United States Army South (USARSO) Fort Sam Houston, TX  
United States Army Pacific (USARPAC) Fort Shafter, HI  
United States Army Special Operations Command (USASOC) Fort Bragg, NC  
Surface Deployment and Distribution Command (SDDC) Scott Air Force Base, IL  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command (USASMDC/ARSTRAT) Huntsville, AL  
Eighth U.S. Army (EUSA) Yongsan, Korea

**Direct Reporting Units (DRU):**

The United States Military Academy (USMA) West Point, N.Y.  
United States Army Installation Management Command (IMCOM) Fort Sam Houston, TX  
United States Army Network Enterprise Technology Command/9th Signal Command (NETCOM/9th SC(A)) Fort Huachuca, AZ  
United States Army Intelligence and Security Command (INSCOM) Fort Belvoir, VA  
United States Army Test and Evaluation Command (ATEC) Aberdeen Proving Ground, MD  
United States Army Criminal Investigation Command (USACIDC) Marine Corps Base Quantico, VA  
United States Army Medical Command (MEDCOM) Fort Sam Houston, TX  
United States Army Military District of Washington (MDW) Fort McNair, Washington D.C.  
United States Army Corps of Engineers (USACE) Washington, D.C.

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

	FY 2011						Normalized	FY 2012
<b>A. <u>Program Elements</u></b>	<b><u>FY 2010</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
BASE OPERATIONS SUPPORT	<u>\$9,063,707</u>	<u>\$7,563,566</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,563,566</u>	<u>\$7,563,566</u>	<u>\$7,637,052</u>	
SUBACTIVITY GROUP TOTAL	<u>\$9,063,707</u>	<u>\$7,563,566</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,563,566</u>	<u>\$7,563,566</u>	<u>\$7,637,052</u>	
<b>B. <u>Reconciliation Summary</u></b>							<b><u>Change</u></b>	<b><u>Change</u></b>
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$7,563,566</b>	<b>\$7,563,566</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b><u>7,563,566</u></b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b><u>7,563,566</u></b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							59,763	
Functional Transfers							58,554	
Program Changes							-44,831	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b><u>\$7,563,566</u></b>	<b><u>\$7,637,052</u></b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$7,563,566</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$7,563,566</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$7,563,566</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$7,563,566</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$7,563,566</b>
6. Price Change .....	\$59,763
7. Transfers.....	\$58,554
a) Transfers In .....	\$121,547
1) Directorate of Contracting .....	\$244
Transfers mission and 37 Civilians from SAG 431: Administration (-\$10,976) to SAG 131: Base Operations Support (\$244 and one Civilian) and SAG 423: Logistic Support Activities (\$10,732 and 36 Civilians) to align with Headquarters Management. (Baseline \$0; +1 FTE; 0 CME; 0 MIL)	
2) Engineering and Municipal Services .....	\$20,086
Transfers mission and 242 Civilians from SAG 132: Sustainment, Restoration & Modernization to SAG 131: Base Operations Support for Engineering and Municipal Services. (Baseline \$453,384; +242 FTE; 0 CME; 0 MIL)	

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- 3) Fort Polk Public Affairs .....\$89  
 Realigns a public affairs position from Joint Readiness Training Center (JRTC) in SAG 115: Land Forces Operations Support to SAG 131: Base Operations Support where the Public Affairs Office function resides in the installation community. (Baseline \$16,826; +1 FTE; 0 CME; 0 MIL)
  
- 4) Health Promotion, Risk Reduction, and Suicide Prevention (ACPHP) .....\$17,930  
 Transfers ACPHP mission and 8 Civilians from SAG 434: Other Personnel Support to SAG 131: Base Operations Support to consolidate mission. (Baseline \$32,630; +8 FTE; 0 CME; 0 MIL)
  
- 5) Installation and Range Operations .....\$2,759  
 Transfers the mission and 44 Civilians from SAG 115: Land Forces Operations Support (-\$3,827) to SAG 121: Force Readiness Operations Support (\$1,068 and 12 Civilians) and SAG 131: Base Operations Support (\$2,759 and 32 Civilians) for installation activities and training range operations. (Baseline \$120,918; +32 FTE; 0 CME; 0 MIL)
  
- 6) Installation Safety and Occupational Health .....\$174  
 Transfer realigns 2 Civilian spaces for installation management, religious support, internal review, financial management, force protection and management analysis from SAG 121: Force Readiness Operations Support that were incorrectly coded into the installation safety/occupational health in SAG 131: Base Operations Support.
  
- 7) Military District of Washington Civilian Police.....\$4,247  
 Transfers DA Civilian Police mission and 45 Civilians from U.S. Army Military District of Washington (MDW) to the U.S. Army Installation Management Command (IMCOM). (Baseline \$4,247; +45 FTE; 0 CME; 0 MIL)
  
- 8) Network Enterprise Center (NEC) Transfer.....\$61,032  
 Transfers mission and personnel from SAG 432: Servicewide Communications (-\$60,542), SAG 138: Combatant Commander Mission Support (USSOUTHCOM)(-\$246), SAG 122: Land Forces Systems Readiness (-\$518), SAG 423: Logistic Support Activities (-\$1,067) to SAG 131: Base Operations Support (\$61,032) and Other Procurement, Army (OPA) (\$1,341) based on consolidation of installation level contracts from under U.S. Army Installation Management Command (IMCOM) to U.S. Army Network Enterprise Technology Command (NETCOM). (Baseline \$571,457; +83 FTE; 0 CME; 0 MIL)
  
- 9) Security Specialists .....\$1,889  
 Realigns mission and 18 Civilian Security Specialists from U.S. Army Forces Command, Management Headquarters (FORSCOM) in SAG 133: Army Management Headquarters Activity to U.S. Army Installation Management Command (IMCOM) in SAG 131: Base Operations Support. (Baseline \$279,385; +18 FTE; 0 CME; 0 MIL )

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10) USMA Cadet School Dining Facility.....	\$13,097
Transfer mission from SAG 311: Officer Acquisition for the Prep School Dining Facility, U.S. Military Academy, to SAG 131: Base Operations Support to align installation management resources with the U.S. Army Installation Management Command (IMCOM). (Baseline \$214,614; 0 FTE; 0 CME; 0 MIL)	
b) Transfers Out.....	\$-62,993
1) 7th Signal Command Network Operations.....	\$-93
Transfers the mission (Information Management) and one Civilian from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support for network operations support to the U.S. Army Network Enterprise and Technology Command (NETCOM). This supports the Infrastructure to Forces initiative.	
2) Army Continuing Education Services.....	\$-422
Transfers funding and five Civilians from SAG 131: Base Operations Support to SAG 333: Off-Duty and Voluntary Education to align resources with appropriate program execution. (Baseline \$253,803; -5 FTE; 0 CME; 0 MIL)	
3) Army Management Information Program.....	\$-2,632
Transfers mission and 35 Civilians from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support, SAG 121: Force Readiness Operations Support and SAG 333: Off-Duty and Voluntary Education for the Army Management Information Program for Standard Garrison Organization. This supports the Infrastructure to Forces initiative.	
4) Army Materiel Command (AMC).....	\$-47,161
Transfers mission and 786 Civilians from SAG 131: Base Operations Support to SAG 422: Central Supply Activities in support of the U.S. Army Materiel Command's Directorate of Contracting/Contracting Division.	
5) Army Support Activity.....	\$-5,650
Transfers the mission and 64 Civilians from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support and SAG 121: Force Readiness Operations Support and to SAG 333: Off-Duty and Voluntary Education and to Army Family Housing for the Army Management Information Program for Army Support Activity (ASA) operations. This supports the Infrastructure to Forces initiative.	
6) Audiovisual Mission Support Battalion.....	\$-2,041
Transfers funding and transportation support mission for the mobile assets of the Mission Support Battalion (Audiovisual) from SAG 131: Base Operations Support to SAG 331: Recruiting and Advertising to align recruiting assets with the appropriate Subactivity Group. (Baseline \$1,992; 0 FTE; 0 CME; 0 MIL)	

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- 7) Logistics Support Program.....\$-4,388  
 Transfers mission and 120 Civilians from SAG 131: Base Operations Support (-\$4,388 and 38 Civilians) and from Central Supply Activities (-\$9,470 and 82 Civilians) to Logistic Support Activities (\$13,858) in support of the Army Contracting Command's Logistics Support Program Command Structure. (Baseline \$175,180; -38 FTE; 0 CME; 0 MIL)
- 8) Regional Environmental Offices (REO).....\$-490  
 Transfers mission from SAG 131: Base Operations Support to SAG 431: Administration in support of the REO program. (Baseline \$242,498; 0 FTE; 0 CME; 0 MIL)
- 9) U.S. Africa Command (USAFRICOM) Anti-Terrorism Program .....\$-116  
 Transfers funds to SAG 138: Combatant Commands Direct Mission Support from SAG 131: Base Operations Support for realignment in support of Protective Service Details (PSD) of designated high risk targets (HRT)/high risk personnel (HRP).

8. Program Increases .....\$392,594

- a) Annualization of New FY 2011 Program ..... \$0
- b) One-Time FY 2012 Costs ..... \$0
- c) Program Growth in FY 2012..... \$392,594
  - 1) Antiterrorism Program .....\$22,903  
 Funds Installation Anti-Terrorism program review, pre-deployment and terrorism vulnerability assessments, annual exercises, and training and certification of Anti-Terrorism Officers program based on recent incidents on Army Installations. Resources Installation Emergency Management Personnel, training, and equipment. (Baseline \$771,796; 0 FTE; 0 CME; 0 Mil)
  - 2) Command Support Activities .....\$50,113  
 Increased funding resources 693 Civilians to support the installation command and control functions located at the installations. Functions include command and integration of base operations, command, security management, inspector general, safety offices, auditing, and resource management. (Baseline \$1,086,611; +693 FTE; 0 CME; 0 MIL)

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- 3) Defense Health Program to Army Installations-U.S. Army Garrison, Fort Detrick .....\$50,524  
 Increased funding resources the responsibilities, management and oversight of garrison operations for U.S. Army Garrison, Fort Detrick (USAG Fort Detrick) from the U.S. Army Medical Command (MEDCOM) to the U.S. Army Installation Management Command (IMCOM). (Baseline \$0; +0 FTE, +0 CME, +0 MIL)
  
- 4) Engineering Services .....\$40,179  
 Increased funding supports an increase of 26 manpower positions and associated cost of engineering services in support of the Director of Public Works (DPW) tasked with installation infrastructure maintenance responsibilities such as: planning, project management, statutory/regulatory requirements such as inspection (e.g., bridge, dam structural) and studies (e.g., energy security, master planning, and space management and facilities utilization studies). Also, funds leases of heavy equipment and tools that support the specialized DPW fleet used at installations in support of maintaining the Army's aging and deteriorating infrastructure. (Baseline \$289,122; +26 FTE; 0 CME; 0 MIL)
  
- 5) Fire and Emergency .....\$20,193  
 Funds an increase of 11 Civilians and costs for consumable firefighting supplies and increase in uniform allowance for the firefighters. Legislative change increased Annual Uniform Maintenance allowance from \$400 to \$800 and initial uniform allowance from \$800 to \$1,600. Increase implemented by DoDI 1400.25, DoD Civilian Personnel Management System and by Federal Register (73 FR 12711). (Baseline \$232,734; +11 FTE; 0 CME; 0 MIL)
  
- 6) First Sergeant's Barracks Program .....\$43,510  
 Funds 488 Civilian First Sergeant's Barracks Program (FSBP) positions. Public Law 2807, Dec 2009, directs the Secretary of the Army to expand FSBP to all Army installations no later than Sep 2011. This program manages 267,654 training barracks spaces. (Baseline \$43,205; +488 FTE; 0 CME; 0 MIL)
  
- 7) Law Enforcement .....\$34,142  
 Funds 397 law enforcement Civilian personnel (includes salaries, initial issue of uniforms, training and certification) at installations across the Continental U.S. in support of realignment and consolidation of Law Enforcement units across the CONUS installations. (Baseline \$771,796; +397 FTE; 0 CME; 0 MIL)
  
- 8) Municipal Services .....\$52,860  
 Funding. Municipal services associated with the increase support requirements based on the average population increase of Soldiers due to the drawdown in overseas operations and the troop and Family population become stabilized upon the redeployment of our force. These services directly affect safety, health and sanitation standards and infrastructure sustainment on installations as these programs include refuse handling, custodial, pest control, street maintenance (snow/ice/sand removal and street sweeping) and grounds maintenance across the installa-

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tions. In addition, provides funding for 22 Civilians and the means to properly conduct the landfill closure at Ft. Bliss, Ft. Gordon and Grafenwoehr, Germany in accordance with environmental statutory requirements. (Baseline \$164,262; +22 FTE; 0 CME; 0 MIL)

9) OCO to BASE - Training Range Maintenance .....\$10,336  
 Resources 25 Civilians and provides resources necessary to sustain compliance with environmental laws in the management associated with training ranges. Supports the increased training at installation level associated population increase due to the drawdown and the return of deployed troops places greater emphasis on the vigilance toward endangered vegetation/species to ensure continued access to training areas. (Baseline \$120,918; +25 FTE; 0 CME; 0 MIL)

10) Physical Security.....\$13,783  
 Funds the initial issue of uniforms, training and certification of CONUS guards in support of in-sourcing and the increase in the annual uniform allowance from \$400 to \$800 annually. Funds additional 40 civilians manpower positions in support of Physical Security Protection & Services within the Continental U.S. per manpower manning requirement. (Baseline \$771,796; 0 FTE; 0 CME; 0 Mil)

11) Warfighter and Family Services .....\$54,051  
 Resources an increase of 395 Civilians to meet demands imposed by continuous deployments and provides support to Family Assistance Centers, Family Readiness Groups, Rear Detachment Commanders, Financial Readiness, Employment Readiness, and the Exceptional Family Member Program. Supports Senior Leadership Initiatives (SLI) programs; such as: Army Substance Abuse Program (ASAP) increase - provides an additional 162 personnel for Counselors and Prevention Coordinators and Initiatives; these counselors are the first line of defense for Soldiers returning from deployments, and Comprehensive Soldier Fitness (CSF) - an increase of 11 Civilian manpower positions in support of the CSF program management (Baseline \$286,121; +568 FTE; 0 CME; 0 MIL )

9. Program Decreases .....\$-437,425

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

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

c) Program Decreases in FY 2012 ..... \$-437,425

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- 1) Defense Efficiency - Civilian Staffing Reduction.....\$-277,871  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$2,782,522; -2547 FTE)
  
- 2) Defense Efficiency - Contractor Staff Support.....\$-55,803  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-558 CME)
  
- 3) Defense Efficiency - Reports, Studies, Boards and Commissions .....\$-1,688  
 As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards, and DoD Commissions below the aggregate level reported in FY 2010.
  
- 4) Efficiency - Family Programs .....\$-75,000  
 Decrease based on efficiencies identified through a holistic review of available research, operating environment, and customer feedback of services provided across a wide variety of Family Programs. The review examined the various services and associated contracts to eliminate redundancy and considered insourcing options based on cost effectiveness and practicality, thus reducing operating costs based on eliminating redundancies and applying efficiencies by ensuring a balanced portfolio of services systematically delivered and fiscally sustainable to strengthen Soldier Family programs. This reduction does not have an adverse impact on Family services. (Baseline \$1,154,968; 0 FTE; 0 CME; 0 MIL)
  
- 5) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....\$-79  
 Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.
  
- 6) Efficiency - Travel and Transportation of Persons.....\$-18,953  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline \$124,896; 0 FTE; 0 CME; 0 MIL)
  
- 7) One Less Compensable Day .....\$-8,031  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

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**FY 2012 Budget Request.....\$7,637,052**

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
A. Command and Staff (\$)	<b>1,181,051</b>	<b>1,027,085</b>	<b>1,004,771</b>
(Military ES)	<b>1,143</b>	<b>1,100</b>	<b>1,043</b>
(Civilian FTE)	<b>7,586</b>	<b>7,055</b>	<b>6,982</b>
<b>Number of Installations, Total</b>	<b>78</b>	<b>78</b>	<b>78</b>
(CONUS)	<b>55</b>	<b>55</b>	<b>55</b>
(Overseas)	<b>23</b>	<b>23</b>	<b>23</b>
Population Served, Total	<b>2,010,228</b>	<b>2,025,490</b>	<b>2,019,774</b>
(Military) *	<b>1,354,000</b>	<b>1,350,691</b>	<b>1,355,605</b>
(Civilian) **	<b>656,228</b>	<b>674,799</b>	<b>664,169</b>
B. Operations (\$000)	<b>1,559,931</b>	<b>1,173,071</b>	<b>1,144,364</b>
(Military ES)	<b>699</b>	<b>691</b>	<b>704</b>
(Civilian FTE)	<b>5,649</b>	<b>7,706</b>	<b>8,207</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
C. Engineering Services (\$000)	<b>3,646,235</b>	<b>3,078,926</b>	<b>3,343,188</b>
(Military ES)	<b>34</b>	<b>37</b>	<b>35</b>
(Civilian FTE)	<b>9,469</b>	<b>9,152</b>	<b>9,450</b>
No. of Officer Quarters	<b>11,888</b>	<b>11,888</b>	<b>11,888</b>
No. of Enlisted Quarters	<b>215,006</b>	<b>211,750</b>	<b>206,969</b>
No. Training Barracks spaces	<b>246,542</b>	<b>257,166</b>	<b>267,654</b>
Payment to GSA (\$000)	<b>158,078</b>	<b>158,773</b>	<b>158,664</b>
Standard Level User Charges (\$000)	<b>152,660</b>	<b>152,030</b>	<b>152,741</b>
GSA Leased Space (000 Sq Ft)	<b>5,451</b>	<b>5,492</b>	<b>4,973</b>
Non-GSA lease Payment (000\$)	<b>386,813</b>	<b>298,116</b>	<b>299,219</b>
Non-GSA Leased Space (000 Sq Ft)	<b>8,416</b>	<b>7,675</b>	<b>7,660</b>
Utilities: ***			
Electricity (MWH)	<b>7,506,653</b>	<b>7,762,969</b>	<b>7,862,461</b>
Heating (MBTU)	<b>36,554,200</b>	<b>37,802,352</b>	<b>38,286,834</b>
Water, Plants, Systems (000 GPD)	<b>88,651</b>	<b>92,624</b>	<b>94,778</b>
Sewage & Waste Systems (000 GPD)	<b>87,856</b>	<b>88,572</b>	<b>88,350</b>
Air Conditioning & Refrigeration Ton)	<b>198,189</b>	<b>199,803</b>	<b>199,302</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
D. Logistics Services (\$000)	<b>1,133,053</b>	<b>833,317</b>	<b>802,601</b>
(Military ES)	<b>108</b>	<b>105</b>	<b>102</b>
(Civilian FTE)	<b>6,013</b>	<b>5,945</b>	<b>5,870</b>
Number of Motor Vehicles			
Owned	<b>10,941</b>	<b>11,016</b>	<b>11,076</b>
Leased	<b>69,919</b>	<b>70,119</b>	<b>70,319</b>
E. Personnel and Community Services (\$000)	<b>190,960</b>	<b>141,835</b>	<b>142,507</b>
Personnel Support			
(Military ES)	<b>34</b>	<b>34</b>	<b>29</b>
(Civilian FTE)	<b>1,627</b>	<b>1,605</b>	<b>1,661</b>
Morale, Welfare and Recreation (\$000)	<b>286,558</b>	<b>269,366</b>	<b>250,901</b>
(Military ES)	<b>3</b>	<b>0</b>	<b>0</b>
(Civilian FTE)	<b>1,269</b>	<b>1,044</b>	<b>1,018</b>
Family Programs (\$ 000)	<b>769,459</b>	<b>733,528</b>	<b>647,858</b>
Number of Child Development Centers (CDC)	<b>310</b>	<b>369</b>	<b>372</b>
Number of Family Child Care (FCC) Homes	<b>1,751</b>	<b>1,773</b>	<b>1,773</b>
Total Military Child Population (0-12 years)	<b>434,972</b>	<b>434,972</b>	<b>434,972</b>
Total Required Child Care Spaces	<b>107,824</b>	<b>109,158</b>	<b>109,349</b>
Total CDS Spaces	<b>86,259</b>	<b>87,326</b>	<b>87,479</b>
Percent Spaces in Relation to Required Spaces	<b>80%</b>	<b>80%</b>	<b>80%</b>
Number of Youth Facilities	<b>128</b>	<b>145</b>	<b>148</b>
Total Military Youth Population (Grades 1-12)	<b>310,430</b>	<b>310,430</b>	<b>310,430</b>
Total Required Youth Program Spaces	<b>150,920</b>	<b>152,880</b>	<b>153,160</b>
Total Youth Spaces	<b>52,800</b>	<b>53,500</b>	<b>53,600</b>
Percent Spaces in Relation to Required Spaces	<b>35%</b>	<b>35%</b>	<b>35%</b>

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Family Services (continued)			
(Military ES)	0	0	0
(Civilian FTE)	2,271	2,124	2,566
<b>F. Audio Visual-Visual Information (\$000)</b>	<b>54,139</b>	<b>56,847</b>	<b>43,268</b>
(Military ES)	13	13	15
(Civilian FTE)	366	281	404
<b>G. Base Communication (\$000)</b>	<b>242,321</b>	<b>249,591</b>	<b>257,594</b>
(Military ES)	0	0	0
(Civilian FTE)	512	512	512
<b><i>Enlisted</i></b>	<b>2,034</b>	<b>1,980</b>	<b>1,928</b>
<b><i>Civilian</i></b>	<b>34,762</b>	<b>35,424</b>	<b>36,670</b>
	<b>9,063,707</b>	<b>7,563,566</b>	<b>7,637,052</b>

\* Military population includes all military (active, guard, and reserve) including students, trainees, and transients assigned to Army installations

\*\* Civilian population includes all Civilians including contractors, students, trainees and transients assigned to Army locations.

Population Served: updated population served data from the 16 Apr 2010 ASIP for FY 2010, FY 2011, and FY 2012

\*\*\* Last years submission for Utilities included NGB and OMAR This year shows OMA ONLY

Non-GSA Lease Payments: FY 2010 includes \$74,862K for the PENTAGON

Non-GSA Leased space FY 2010 includes 599 (000 Sq Ft ) for the PENTAGON

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,646</u>	<u>1,980</u>	<u>1,937</u>	<u>-43</u>
Officer	605	602	559	-43
Enlisted	2,041	1,378	1,378	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,414</u>	<u>2,314</u>	<u>1,959</u>	<u>-355</u>
Officer	642	604	581	-23
Enlisted	1,772	1,710	1,378	-332
<u>Civilian FTEs (Total)</u>	<u>35,790</u>	<u>35,424</u>	<u>34,919</u>	<u>-505</u>
U.S. Direct Hire	29,442	29,119	28,709	-410
Foreign National Direct Hire	<u>2,382</u>	<u>2,775</u>	<u>2,735</u>	<u>-40</u>
Total Direct Hire	31,824	31,894	31,444	-450
Foreign National Indirect Hire	3,966	3,530	3,475	-55
(Reimbursable Civilians (Memo))	2,371	1,858	2,695	837
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>79</u>	<u>79</u>	<u>79</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>32,586</u>	<u>30,766</u>	<u>30,677</u>	<u>-89</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond directly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	2,354,154	0	1.51%	35,585	-94,296	2,295,443	0	0.34%	7,800	-44,088	2,259,155	
0103 WAGE BOARD	165,179	0	1.72%	2,837	7,060	175,076	0	0.71%	1,243	9,527	185,846	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	49,820	830	1.49%	756	-2,749	48,657	1,020	0.66%	328	3,327	53,332	
0105 SEPARATION LIABILITY (FNDH)	980	0	0.00%	0	-980	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,718	0	0.00%	0	-1,718	0	0	0.00%	0	0	0	
0111 DISABILITY COMPENSATION	10	0	0.00%	0	-10	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	2,571,861	830		39,178	-92,693	2,519,176	1,020		9,371	-31,234	2,498,333	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	177,380	0	1.40%	2,483	-54,967	124,896	0	1.50%	1,873	-10,000	116,769	
0399 TOTAL TRAVEL	177,380	0		2,483	-54,967	124,896	0		1,873	-10,000	116,769	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	73,363	0	7.80%	5,722	28,368	107,453	0	2.97%	3,191	-38,236	72,408	
0402 SERVICE FUEL	656	0	7.80%	51	12,133	12,840	0	2.97%	381	-4,568	8,653	
0411 ARMY MANAGED SUPPLIES & MATERIALS	12,159	0	4.51%	548	-5,889	6,818	0	1.34%	91	141	7,050	
0412 NAVY MANAGED SUPPLIES & MATERIALS	130	0	3.23%	4	-57	77	0	0.64%	0	2	79	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	21	0	3.26%	1	-22	0	0	-0.97%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	11,041	0	2.07%	229	2,869	14,139	0	1.46%	206	275	14,620	
0416 GSA MANAGED SUPPLIES & MATERIALS	5,338	0	1.40%	75	802	6,215	0	1.50%	93	118	6,426	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	102,708	0		6,630	38,204	147,542	0		3,962	-42,268	109,236	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	1,644	0	4.51%	74	-523	1,195	0	1.34%	16	25	1,236	
0503 NAVY EQUIPMENT	20	0	3.23%	1	-21	0	0	0.64%	0	0	0	
0505 AIR FORCE EQUIPMENT	0	0	3.26%	0	0	0	0	-0.97%	0	0	0	
0506 DLA EQUIPMENT	1,565	0	2.07%	32	1,387	2,984	0	1.46%	44	58	3,086	
0507 GSA MANAGED EQUIPMENT	6,644	0	1.40%	93	5,970	12,707	0	1.50%	191	241	13,139	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	9,873	0		200	6,813	16,886	0		251	324	17,461	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	-1.15%	0	9,403	9,403	0	-11.65%	-1,095	1,415	9,723	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	521	0	-1.15%	-6	10,167	10,682	0	-11.65%	-1,244	1,607	11,045	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	71	0	5.44%	4	-75	0	0	1.12%	0	0	0	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	10	0	7.50%	1	-11	0	0	3.10%	0	0	0	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	24	0	1.77%	0	-24	0	0	-0.34%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	5,902	5,902	0	5.93%	350	-149	6,103
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	0	0	10.20%	0	1,765	1,765	0	0.50%	9	0	1,774
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	2,460	0	1.60%	39	1,817	4,316	0	1.80%	78	0	4,394
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	229	0	-14.00%	-32	-197	0	0	-12.99%	0	0	0
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	11,670	0	-22.33%	-2,606	-9,064	0	0	-10.26%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	131	0	0.39%	1	-132	0	0	-17.69%	0	0	0
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0679 COST REIMBURSABLE PURCHASES	25,539	0	1.40%	358	-5,977	19,920	0	1.50%	299	0	20,219
0680 BUILDINGS MAINTENANCE FUND	727	0	3.27%	24	-751	0	0	135.15%	0	25,000	25,000
0699 TOTAL INDUSTRIAL FUND PURCHASES	41,382	0		-2,217	12,823	51,988	0		-1,603	27,873	78,258
<b>TRANSPORTATION</b>											
0705 AMC CHANNEL CARGO	0	0	1.60%	0	4,263	4,263	0	1.70%	72	0	4,335
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-1.30%	0	627	627	0	10.60%	66	-45	648
0771 COMMERCIAL TRANSPORTATION	25,440	0	1.40%	356	3,742	29,538	0	1.50%	443	0	29,981
0799 TOTAL TRANSPORTATION	25,440	0		356	8,632	34,428	0		581	-45	34,964
<b>OTHER PURCHASES</b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	246,980	14,823	1.51%	3,952	-2,409	263,346	-8,968	0.36%	908	-3,930	251,356
0912 RENTAL PAYMENTS TO GSA (SLUC)	187,885	0	1.40%	2,630	-28,216	162,299	0	1.50%	2,434	0	164,733
0913 PURCHASED UTILITIES	625,116	0	1.40%	8,752	191,923	825,791	-15,508	1.50%	12,154	37,570	860,007
0914 PURCHASED COMMUNICATIONS	73,860	22,558	1.40%	1,350	6,388	104,156	0	1.50%	1,562	22,625	128,343
0915 RENTS (NON-GSA)	234,832	0	1.40%	3,288	48,750	286,870	0	1.50%	4,303	5,443	296,616
0917 POSTAL SERVICES (U.S.P.S.)	60,229	0	1.40%	843	-53,507	7,565	0	1.50%	113	144	7,822
0920 SUPPLIES/MATERIALS (NON FUND)	156,167	0	1.40%	2,186	-1,981	156,372	0	1.50%	2,346	16,055	174,773
0921 PRINTING AND REPRODUCTION	14,783	0	1.40%	207	-7,685	7,305	0	1.50%	110	7,000	14,415
0922 EQUIPMENT MAINTENANCE BY CONTRACT	114,055	22,558	1.40%	1,913	-27,663	110,863	0	1.50%	1,663	44,214	156,740
0923 FACILITY MAINTENANCE BY CONTRACT	1,556,716	22,558	1.40%	22,110	-756,330	845,054	2,000	1.50%	12,706	95,868	955,628
0925 EQUIPMENT PURCHASES (NON FUND)	299,281	0	1.40%	4,190	-84,368	219,103	0	1.50%	3,287	3,741	226,131
0928 SHIP MAINTENANCE BY CONTRACT	91	0	1.40%	1	-92	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE	7,647	0	1.40%	107	-7,754	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	168,974	0	1.40%	2,366	-161,536	9,804	0	1.50%	147	13,047	22,998
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,705	0	1.40%	38	-1,531	1,212	0	1.50%	18	-994	236
0934 ENGINEERING & TECHNICAL SERVICES	9,185	0	1.40%	129	-9,314	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	4,119	0	1.40%	58	14,599	18,776	0	1.50%	282	-6,406	12,652
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	395,000	395,000

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0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,487,098	0	1.40%	20,819	-960,642	547,275	0	1.50%	8,209	6,015	561,499
0988 GRANTS	0	0	1.40%	0	560	560	0	1.50%	8	11	579
0989 OTHER CONTRACTS	575,897	-15,921	1.40%	7,840	534,483	1,102,299	0	1.50%	16,534	-1,042,438	76,395
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	476,108	476,108
0998 OTHER COSTS	309,443	0	1.40%	4,332	-313,775	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	6,135,063	66,576		87,111	-1,620,100	4,668,650	-22,476		66,784	69,073	4,782,031
9999 GRAND TOTAL	9,063,707	67,406		133,741	-1,701,288	7,563,566	-21,456		81,219	13,723	7,637,052

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**I. Description of Operations Financed:**

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army'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 utilizes information infrastructure that supports 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. Includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; major components repair; or the replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization effort.

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

MODERNIZATION - Provides resources necessary to upgrade facilities to 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 and the Energy Independence and Security Act of 2007. 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 - Disposal of excess facility capacity eliminates obsolete infrastructure from the inventory. Age, size, and condition of these facilities make it expensive to sustain and is not cost effective to restore or modernize.

**II. Force Structure Summary:**

Supports the active Army Commands (ACOM), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

**Army Command (ACOM)**

United States Army Training and Doctrine Command (TRADOC) Joint Base Langley-Eustis, VA

United States Army Materiel Command (AMC) Redstone Arsenal, AL

United States Army Forces Command (FORSCOM) Fort Bragg, NC

**Army Service Component Commands (ASCC)**

United States Army Central (USARCENT) Shaw Air Force Base, SC

United States Army Europe (USAREUR) Heidelberg, Germany

United States Army North (USARNORTH) Joint Base Lackland-Randolph-Sam Houston, TX

United States Army South (USARSO) Joint Base Lackland-Randolph-Sam Houston, TX

United States Army Pacific (USARPAC) Fort Shafter, HI

United States Army Special Operations Command (USASOC) Fort Bragg, NC

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Surface Deployment and Distribution Command (SDDC) Scott Air Force Base, IL

U.S. Army Space and Missile Defense Command/Army Forces Strategic Command (USASMDC/ARSTRAT) Huntsville, AL

**Direct Reporting Units (DRU):**

Eighth U.S. Army (EUSA) Yongsan, Korea

The United States Military Academy (USMA) West Point, N.Y.

United States Army Installation Management Command (IMCOM) Joint Base Lackland-Randolph-Sam Houston, TX

United States Army Network Enterprise Technology Command/9th Signal Command (NETCOM/9th SC(A)) Fort Huachuca, AZ

United States Army Intelligence and Security Command (INSCOM) Fort Belvoir, VA

United States Army Test and Evaluation Command (ATEC) Aberdeen Proving Ground, MD

United States Army Criminal Investigation Command (USACIDC) Marine Corps Base Quantico, VA

United States Army Medical Command (MEDCOM) Joint Base Lackland-Randolph-Sam Houston, TX

United States Army Military District of Washington (MDW) Fort McNair, Washington D.C.

United States Army Corps of Engineers (USACE) Washington, D.C.

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

	FY 2011						Normalized	FY 2012
<b>A. <u>Program Elements</u></b>	<b><u>FY 2010</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$2,236,419	\$2,500,892	\$0	0.00%	\$2,500,892	\$2,500,892	\$2,495,667	
SUBACTIVITY GROUP TOTAL	\$2,236,419	\$2,500,892	\$0	0.00%	\$2,500,892	\$2,500,892	\$2,495,667	
<b>B. <u>Reconciliation Summary</u></b>					<b><u>Change</u></b>	<b><u>Change</u></b>		
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>		
<b>BASELINE FUNDING</b>					<b>\$2,500,892</b>	<b>\$2,500,892</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>2,500,892</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2011 to 2011 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>2,500,892</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							24,320	
Functional Transfers							-20,086	
Program Changes							-9,459	
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>2,500,892</b>		<b>\$2,495,667</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$2,500,892</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$2,500,892</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$2,500,892</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$2,500,892</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$2,500,892</b>
6. Price Change .....	\$24,320
7. Transfers.....	\$-20,086
a) Transfers In .....	\$0
b) Transfers Out.....	\$-20,086
1) Engineering and Municipal Services .....	\$-20,086
Transfers mission and 242 Civilians from SAG 132: Sustainment, Restoration & Modernization to SAG 131: Base Operations Support for Engineering and Municipal Services. (Baseline: \$2,339,411; -242 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$8,997

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a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$8,997

1) Real Property Maintenance.....\$8,997  
Transfers sustainment, operations, and maintenance for U.S. Army Garrison, Fort Detrick Defense Health Program from the U.S. Army Medical Command (MEDCOM) to the U.S. Army Installation Management Command (IMCOM).  
(Baseline: \$2,495,667; +38 FTE; 0 CME; 0 MIL)

9. Program Decreases .....	\$-18,456
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a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-18,456

1) Defense Efficiency - Civilian Staffing Reduction.....\$-13,855  
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$190,801; -127 FTE)

2) Defense Efficiency - Contractor Staff Support.....\$-3,783  
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-36 CME)

3) Efficiency - Travel and Transportation of Persons.....\$-296  
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
(Baseline: \$2,351)

4) One Less Compensable Day .....

There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

<b>FY 2012 Budget Request.....</b>	<b>\$2,495,667</b>
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Total</b>	2,236,419	2,500,892	2,495,667
<b>A. Facilities Sustainment (\$000)</b>	1,706,037	2,339,411	2,302,651
<b>B. Facilities Restoration &amp; Modernization (\$000)</b>	529,238	144,861	175,638
<b>Buildings (Square Feet in Thousands)</b>	432,863	458,301	469,341
<b>Pavements (Square Yards in Thousands)</b>	201,683	196,028	234,561
<b>Land (Acreage)</b>	12,345,207	12,374,423	12,354,694
<b>Other Facilities (Square Feet in Thousands)</b>	9,835	10,702	11,891
<b>Railroad Trackage (Linear Feet in Thousands) *</b>	5,666	5,360	6,096
<b>Facility Reduction Program (\$000)</b>	1,144	16,620	17,378

**Justification Narratives:**

- Facilities Sustainment decreased as a result of the reduction in cost factor.
  - Buildings, facilities, pavements, and rail tracks represent inventory that is fully supported by the sustainment requirements in the facilities sustainment Model (FSM).
  - Restoration & Modernization increased as a result of a ramp up for Energy Security.
  - FY 2010 data from FSM 10.6, FY 2011 data from FSM 11.2, and FY 2012 data from FSM 12.2.
  - Acres data from the real property inventory for OMA funded sites.
  - Pavements are surfaced pavement facility types (excludes unsurfaced pavements).
- \* There was an error in the methodology used to count railroad trackage in previous years at Military Ocean Terminal Concord. The model was corrected for FY 2012.

NOTE: BRAC facilities conclude in FY 2011, these facilities remain as Army assets until transferred elsewhere.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,867</u>	<u>3,240</u>	<u>2,909</u>	<u>-331</u>
U.S. Direct Hire	2,270	1,621	1,490	-131
Foreign National Direct Hire	<u>763</u>	<u>740</u>	<u>684</u>	<u>-56</u>
Total Direct Hire	3,033	2,361	2,174	-187
Foreign National Indirect Hire	834	879	735	-144
(Reimbursable Civilians (Memo))	343	303	303	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>62</u>	<u>59</u>	<u>57</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>2,666</u>	<u>3,866</u>	<u>3,830</u>	<u>-36</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	51,237	0	1.11%	570	-14,269	37,538	0	0.25%	94	-10,319	27,313
0103 WAGE BOARD	127,841	0	1.01%	1,297	-51,312	77,826	0	0.68%	532	-786	77,572
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	14,138	244	1.20%	173	-4,377	10,178	299	0.73%	77	-1,502	9,052
0105 SEPARATION LIABILITY (FNDH)	116	0	0.00%	0	-116	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	193,407	244		2,040	-70,149	125,542	299		703	-12,607	113,937
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	3,689	0	1.40%	52	-1,390	2,351	0	1.50%	35	-19	2,367
0399 TOTAL TRAVEL	3,689	0		52	-1,390	2,351	0		35	-19	2,367
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	454	0	7.80%	35	104	593	0	2.97%	18	-13	598
0411 ARMY MANAGED SUPPLIES & MATERIALS	147	0	4.51%	7	4,908	5,062	0	1.34%	68	-34	5,096
0412 NAVY MANAGED SUPPLIES & MATERIALS	107	0	3.23%	3	-110	0	0	0.64%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	1,799	0	2.07%	37	1,877	3,713	0	1.46%	54	-29	3,738
0416 GSA MANAGED SUPPLIES & MATERIALS	956	0	1.40%	13	-546	423	0	1.50%	6	-3	426
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,463	0		95	6,233	9,791	0		146	-79	9,858
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	0	0	4.51%	0	881	881	0	1.34%	12	-6	887
0506 DLA EQUIPMENT	134	0	2.07%	3	2,096	2,233	0	1.46%	33	-18	2,248
0507 GSA MANAGED EQUIPMENT	8	0	1.40%	0	0	8	0	1.50%	0	0	8
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	142	0		3	2,977	3,122	0		45	-24	3,143
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-1.15%	0	2,166	2,166	0	-11.65%	-252	267	2,181
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	159	0	1.77%	3	-162	0	0	-0.34%	0	0	0
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	0	0	1.60%	0	4,217	4,217	0	1.80%	76	-47	4,246
0679 COST REIMBURSABLE PURCHASES	5,793	0	1.40%	81	17,700	23,574	0	1.50%	354	-196	23,732
0680 BUILDINGS MAINTENANCE FUND	1,297	0	3.27%	42	-1,339	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	7,249	0		126	22,582	29,957	0		178	24	30,159
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	560	0	1.40%	8	-242	326	0	1.50%	5	-2	329

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0799 TOTAL TRANSPORTATION	560	0		8	-242	326	0		5	-2	329
<b>OTHER PURCHASES</b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	47,019	3,810	1.92%	977	13,453	65,259	-1,986	0.30%	191	-10,776	52,688
0913 PURCHASED UTILITIES	47	0	1.40%	1	-48	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	391	0	1.40%	5	1,415	1,811	0	1.50%	27	-15	1,823
0915 RENTS (NON-GSA)	927	0	1.40%	13	-940	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	3	0	1.40%	0	-3	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	100,780	-574	1.40%	1,403	-1,747	99,862	0	1.50%	1,498	-828	100,532
0921 PRINTING AND REPRODUCTION	40	0	1.40%	1	-41	0	0	1.50%	0	40	40
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,075	0	1.40%	71	29,750	34,896	0	1.50%	523	-289	35,130
0923 FACILITY MAINTENANCE BY CONTRACT	1,246,768	-10,514	1.40%	17,308	482,467	1,736,029	-8,153	1.50%	25,918	352	1,754,146
0925 EQUIPMENT PURCHASES (NON FUND)	1,491	0	1.40%	21	2,486	3,998	0	1.50%	60	-33	4,025
0932 MGMT & PROFESSIONAL SPT SVCS	573	0	1.40%	8	-581	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	1	0	1.40%	0	-1	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	47	0	1.40%	1	-41	7	0	1.50%	0	0	7
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	130,766	130,766
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	406,729	-908	1.40%	5,681	-254,568	156,934	0	1.50%	2,354	8,106	167,394
0989 OTHER CONTRACTS	93,059	-1,331	1.40%	1,284	134,841	227,853	-973	1.50%	3,403	-218,013	12,270
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	73,878	73,878
0998 OTHER COSTS	124,959	0	1.40%	1,749	-123,554	3,154	0	1.50%	47	-26	3,175
0999 TOTAL OTHER PURCHASES	2,027,909	-9,517		28,523	282,888	2,329,803	-11,112		34,021	-16,838	2,335,874
9999 GRAND TOTAL	2,236,419	-9,273		30,847	242,899	2,500,892	-10,813		35,133	-29,545	2,495,667

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**I. Description of Operations Financed:**

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Finances the day-to-day operation of Army Management Headquarters Activities (AMHA). Expenses funded in this Subactivity Group include Civilian pay and other support costs (travel, contracts, supplies, and services) for Civilian and military personnel. The Army Management Headquarters develops policy and guidance, performs long-range planning, programming and budgeting, manages and distributes resources, and conducts program performance reviews and evaluations.

These Headquarters perform the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units. They also provide the supervision and administration required to ensure that Army operates in accordance with Congressional intent, U.S. law, and the policies of the President and the Department of Defense.

**II. Force Structure Summary:**

Management and Operational Headquarters, AMHA fund the following organizations:

- U.S. Army Forces Command (FORSCOM)
- U.S. Army Central Command (USARCENT)
- U.S. Army Europe (USAREUR)
- U.S. Army North (USARNORTH)
- U.S. Army South (USARSO)
- U.S. Army Pacific (USARPAC)
- Eighth U.S. Army (EUSA)
- U.S. Army Africa (USARAF)
- U.S. Army Installation Management Command (IMCOM)
- U.S. Army Network Enterprise Technology Command (NETCOM)
- U.S. Army Intelligence and Security Command (INSCOM)
- U.S. Army Military District of Washington (MDW)

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

		FY 2011								
<b>A. Program Elements</b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2012</b>			
	<b>Actual</b>	<b>Request</b>	<b></b>	<b></b>	<b></b>	<b>Current</b>	<b>Estimate</b>	<b>Estimate</b>		
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$329,353	\$390,004	\$0	0.00%	\$390,004	\$390,004	\$397,952			
SUBACTIVITY GROUP TOTAL	\$329,353	\$390,004	\$0	0.00%	\$390,004	\$390,004	\$397,952			
						<b>Change</b>	<b>Change</b>			
						<b>FY 11/FY 11</b>	<b>FY 11/FY 12</b>			
<b>BASELINE FUNDING</b>						<b>\$390,004</b>	<b>\$390,004</b>			
Congressional Adjustments (Distributed)						0				
Congressional Adjustments (Undistributed)						0				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>390,004</b>				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2011 to 2011 Only)						0				
<b>SUBTOTAL BASELINE FUNDING</b>						<b>390,004</b>				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							2,138			
Functional Transfers							33,132			
Program Changes							-27,322			
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>390,004</b>	<b>397,952</b>			

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$390,004</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$390,004</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$390,004</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$390,004</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$390,004</b>
6. Price Change .....	\$2,138
7. Transfers.....	\$33,132
a) Transfers In .....	\$36,427
1) CBRNE Training and Readiness.....	\$2,479
Transfer of Command oversight for training and readiness at the headquarters of 17 Civilians from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities (ARNORTH) in support of training assistance and readiness preparation on Chemical, Biological, Radiological, Nuclear and High Yield Explosives (CBRNE). (Baseline: \$0; +17 FTE; +9 CME; +114 MIL)	

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2) Conventional Arms Control Treaties .....	\$1,899
Transfer mission and 14 Civilians from SAG 411: Security Programs to SAG 133: Army Management Headquarters Activities in support of Conventional Arms Control Treaties. (Baseline: \$0; +14FTE; 0 CME; 0 MIL)	
3) NETCOM Signal Operational Forces .....	\$847
Transfers mission and seven Civilians from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities in support of U.S. Army Network and Enterprise Technology Command's (NETCOM) Signal Operational Forces. (Baseline: \$0; +7 FTE; 0 CME; 0 MIL)	
4) Training Readiness .....	\$2,201
Transfer of mission and personnel support costs from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities in support of training readiness and recurring unit sustainment. (Baseline: \$0; 0 FTE; +5 CME; 0 MIL)	
5) U.S. Army Africa Command .....	\$29,001
Transfers mission and 148 Civilians from SAG 121: Force Readiness Operations Support to SAG 133: Army Management Headquarters Activities to transform the Southern European Task Force (SETAF) into an Army Service Component Command (ASCC) - U.S. Army Africa Command. (Baseline \$0; +98 FTE; +17 CME; +194 MIL)	
b) Transfers Out.....	\$-3,295
1) Civil Support Teams .....	\$-629
Transfer of mission and six Civilians from SAG 133: Army Management Headquarters Activities to SAG 121: Force Readiness Operations Support in support of the Civil Support Team. (Baseline: \$629; -6 FTE; -2 MIL; 0 CME)	
2) Headquarters, Department of the Army Public Affairs .....	\$-606
Transfers mission from SAG 133: Army Management Headquarters Activities to SAG 431: Administration in support of Headquarters, Department of the Army (HQDA) Public Affairs issues. (Baseline: \$606; -5 FTE; 0 CME; 0 MIL)	
3) Military Intelligence Civilian Excepted Career Program .....	\$-171
Transfer of mission and one Civilian from SAG 133: Army Management Headquarters Activities to SAG 121: Force Readiness Operations Support for the Military Intelligence Civilian Excepted Career (MICEP) program. (Baseline: \$171; -1 FTE; 0 CME; 0 MIL)	

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4) Security Specialists .....\$-1,889  
 Realigns mission and 18 Civilian Security Specialists from U.S. Army Forces Command, Management Headquarters (FORSCOM) in SAG 133: Army Management Headquarters Activity to U.S. Army Installation Management Command (IMCOM) in SAG 131: Base Operations Support. (Baseline: \$1,889; -18 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$24,640

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

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

c) Program Growth in FY 2012..... \$24,640

1) Army Force Generation Synchronization Tool (AST) .....\$2,201  
 Funds the Army Force Generation (ARFORGEN) Synchronization Tool (AST) acquiring increased AST capability in software versions delivered twice yearly, coinciding with ARFORGEN synchronization conferences. AST provides maintenance of existing versions especially in the extraction, translation, and loading of data from authoritative sources and "Help Desk" services to world-wide users of AST & consumers of AST information Products. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) U.S. Army Africa (USARAF).....\$11,161  
 Funds the transformation of the U.S. Army Southern European Task Force (SETAF) into the U.S. Army Africa as the Army Service Component Command (ASCC) for the U.S. Africa Command (USAFRICOM). The Army will grow USARAF into a fully capable ASCC with a deployable command and control capability with four basic mission sets: requesting forces in support of USAFRICOM operations; providing administrative support to U.S. Army forces in the AFRICOM area of responsibility (AOR); planning and executing security cooperation activities; and be prepared to deploy a contingency headquarters in response to a crisis. U.S. Army Africa forms a critical part of America's overall engagement strategy in the continent of Africa and will be the primary instrument to facilitate the development of African land forces and institutions in a region of growing strategic importance. (Baseline: \$0; +62 FTE, +22 CME, 0 MIL)

3) U.S. Army North Theatre Headquarters (USARNORTH).....\$7,367  
 Supports reorganization of Army Service Component Command Theatre Army Headquarters, Corps HQs, and Division HQs. Responsible for developing and unifying the military response capability for chemical, biological, radiological nuclear and high-yield explosives (CBRNE) incidents. In addition, the Civil Support Readiness Directorate

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trains National Guard Weapons of Mass Destruction Civil Support Teams. (Base: \$25,252; +30 FTE; 0 CME; 0 MIL)

4) U.S. Army Pacific (USARPAC) - Army Service Component Command.....\$3,911  
 Eighth U.S. Army (EUSA) continues to transition within its Phase I (FY2009 - FY2012) of requirements (operational, functional, and realigning) and evolves into the Eighth Army (Field Army) (8A FA). In FY 2010, EUSA began converting from Operational Command Post-Korea to 8A and continues a transformation which will culminate in FY 2017. USARPAC becomes the sole Army Service Component Command (ASCC) in the Pacific Region relieving EUSA of many functions currently controlled in the Korean Theater of Operations (KTO). Increase funds in personnel and operational costs (General Schedule and Koreans) from EUSA to USARPAC. (Baseline: \$20,035, +39 FTE, 0 CME, 0 MIL)

9. Program Decreases .....\$-51,962

a) One-Time FY 2011 Costs ..... \$-18,076

1) U.S Forces Command (FORSCOM) Headquarter .....\$-15,399  
 Funds life-cycle replacement of communications, information technology, and key equipment at FORSOM headquarter. This will ensure that FORSCOM maintains its operational effectiveness and capacity in support of its ACOM mission as the Army's force generator.

2) U.S. Army Central Command (ARCENT) Headquarters Activities .....\$-2,677  
 Funded equipment and set up costs with the Air Force for 3rd Army at Shaw Air Force Base in teh eecution of their Army Service Component Command (ASCC) mission to CENTCOM. This is the non-deployed portion of the headquarters that is not funded in OCO.

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

c) Program Decreases in FY 2012 ..... \$-33,886

1) Base Realignment and Closure (BRAC) .....\$-5,712  
 Decrease due to the Army meeting its regulatory requirements implemented with Base Realignment and Closure (BRAC) mission. There were three installations that close in September 2011, Fort McPherson, Monroe, and Monmouth; thus, ending the requirement to provide dual operations. (Baseline: \$24,204; 0 FTE; 0 CME; 0 MIL)

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- 2) Defense Efficiency - Civilian Staffing Reduction.....\$-24,874  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$0; -228 FTE; 0 CME; 0 MIL)
  
- 3) Defense Efficiency - Contractor Staff Support.....\$-2,155  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-22 CME)
  
- 4) Efficiency - Travel and Transportation of Persons.....\$-239  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$5,790)
  
- 5) One Less Compensable Day .....\$-906  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$397,952**

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

**Performance Criteria Not Applicable**

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,408</u>	<u>3,231</u>	<u>3,291</u>	<u>60</u>
Officer	1,341	2,009	2,018	9
Enlisted	1,067	1,222	1,273	51
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,220</u>	<u>2,820</u>	<u>3,262</u>	<u>442</u>
Officer	1,267	1,675	2,014	339
Enlisted	953	1,145	1,248	103
<u>Civilian FTEs (Total)</u>	<u>2,772</u>	<u>2,676</u>	<u>2,700</u>	<u>24</u>
U.S. Direct Hire	2,683	2,586	2,610	24
Foreign National Direct Hire	43	39	39	0
Total Direct Hire	2,726	2,625	2,649	24
Foreign National Indirect Hire	46	51	51	0
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>105</u>	<u>117</u>	<u>120</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>279</u>	<u>335</u>	<u>335</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	286,656	0	1.63%	4,669	14,950	306,275	0	0.36%	1,109	10,511	317,895	
0103 WAGE BOARD	88	0	2.27%	2	13	103	0	0.97%	1	0	104	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	693	25	2.23%	16	186	920	34	0.84%	8	1	963	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0.00%	0	-125	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	287,562	25		4,687	15,024	307,298	34		1,118	10,512	318,962	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	8,464	-53	1.40%	118	-2,739	5,790	14	1.50%	87	-1,182	4,709	
0399 TOTAL TRAVEL	8,464	-53		118	-2,739	5,790	14		87	-1,182	4,709	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	45	0	7.80%	4	-30	19	0	2.97%	1	14	34	
0411 ARMY MANAGED SUPPLIES & MATERIALS	-90	0	4.51%	-4	175	81	0	1.34%	1	51	133	
0415 DLA MANAGED SUPPLIES & MATERIALS	21	0	2.07%	0	151	172	0	1.46%	3	32	207	
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	1.40%	0	32	32	0	1.50%	0	150	182	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	-24	0		0	328	304	0		5	247	556	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	0	0	4.51%	0	377	377	0	1.34%	5	242	624	
0506 DLA EQUIPMENT	0	0	2.07%	0	3	3	0	1.46%	0	0	3	
0507 GSA MANAGED EQUIPMENT	59	0	1.40%	1	24	84	0	1.50%	1	16	101	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	59	0		1	404	464	0		6	258	728	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	158	158	0	5.93%	9	27	194	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	3	0	-14.00%	0	-3	0	0	-12.99%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	0	0	1.40%	0	3	3	0	1.50%	0	2	5	
0680 BUILDINGS MAINTENANCE FUND	1	0	3.27%	0	8	9	0	135.15%	12	-6	15	
0699 TOTAL INDUSTRIAL FUND PURCHASES	4	0		0	166	170	0		21	23	214	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	0	0	2.40%	0	12	12	0	10.70%	1	2	15	
0771 COMMERCIAL TRANSPORTATION	334	-77	1.40%	4	7,808	8,069	0	1.50%	121	-1,872	6,318	
0799 TOTAL TRANSPORTATION	334	-77		4	7,820	8,081	0		122	-1,870	6,333	

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Detail by Subactivity Group 133: Management and Operational Headquarters

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	4,802	360	1.65%	85	475	5,722	-222	0.36%	20	-1	5,519
0912 RENTAL PAYMENTS TO GSA (SLUC)	67	0	1.40%	1	-68	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	924	0	1.40%	13	7,983	8,920	0	1.50%	134	-2,068	6,986
0915 RENTS (NON-GSA)	136	0	1.40%	2	93	231	0	1.50%	3	14	248
0917 POSTAL SERVICES (U.S.P.S.)	19	0	1.40%	0	-19	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	4,842	-20	1.40%	67	4,172	9,061	0	1.50%	136	4,431	13,628
0921 PRINTING AND REPRODUCTION	58	0	1.40%	1	10	69	0	1.50%	1	-15	55
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,881	0	1.40%	26	1,880	3,787	0	1.50%	57	606	4,450
0923 FACILITY MAINTENANCE BY CONTRACT	95	0	1.40%	1	1,069	1,165	0	1.50%	17	68	1,250
0925 EQUIPMENT PURCHASES (NON FUND)	9,214	0	1.40%	129	-2,671	6,672	0	1.50%	100	2,790	9,562
0930 OTHER DEPOT MAINTENANCE	564	0	1.40%	8	-572	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	1,215	0	1.40%	17	6,338	7,570	0	1.50%	114	-6,511	1,173
0933 STUDIES, ANALYSIS, & EVALUATIONS	176	0	1.40%	2	-178	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,967	0	1.40%	28	-1,995	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,071	0	1.40%	71	2,760	7,902	0	1.50%	119	13,985	22,006
0989 OTHER CONTRACTS	1,867	-510	1.40%	19	6,998	8,374	0	1.50%	126	-6,927	1,573
0998 OTHER COSTS	56	0	1.40%	1	8,367	8,424	0	1.50%	126	-8,550	0
0999 TOTAL OTHER PURCHASES	32,954	-170		471	34,642	67,897	-222		953	-2,178	66,450
9999 GRAND TOTAL	329,353	-275		5,281	55,645	390,004	-174		2,312	5,810	397,952

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Detail by Subactivity Group 134: Combatant Commands Core Operations

**I. Description of Operations Financed:**

COMBATANT COMMANDS CORE OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army as the Combatant Command Support Agent (CCSA) for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM); is responsible for funding their HQ requirements and activities. Additionally, the Army provides funding for the Eighth U.S. Army (EUSA) in support of the U.S. Forces, Korea (USFK) under this program.

The United States Africa Command (USAFRICOM), in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. USAFRICOM conducts military relations with 53 African nations - an area of responsibility covering all of Africa except Egypt.

The United States European Command (USEUCOM) conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

The United States Southern Command (USSOUTHCOM) is responsible for providing contingency planning, operations, and security cooperation for Central and South America, the Caribbean (except U.S. commonwealths, territories, and possessions), Cuba; as well as for the force protection of U.S. military resources at these locations. USSOUTHCOM is also responsible for ensuring the defense of 24 countries to include the Panama Canal and canal area.

The Eighth United States Army (EUSA) supports deterrence of North Korea aggression against the Republic of Korea (ROK).

**II. Force Structure Summary:**

Combatant Commands Core Operations funds the unified command mission activities of :

USAFRICOM - Directs and coordinates the employment of U.S. forces in peace, crisis, or war in all area encompassing in Africa.

USEUCOM - Directs and coordinates the employment of U.S. forces in peace, crisis, or war in all area encompassing all of Europe.

USSOUTHCOM - Directs and coordinates the employment of U.S. forces in peace, crisis, or war in all area encompassing all of Central and South America, the Caribbean including Cuba and Haiti.

EUSA - Supports the U.S. Forces, Korea (USFK).

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
COMBATANT COMMANDS CORE OPERATIONS	\$154,952	\$167,758	\$0	0.00%	\$167,758	\$167,758	\$171,179
SUBACTIVITY GROUP TOTAL	\$154,952	\$167,758	\$0	0.00%	\$167,758	\$167,758	\$171,179
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$167,758</b>	<b>\$167,758</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>167,758</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>167,758</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							964
Functional Transfers							2,030
Program Changes							427
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>167,758</b>	<b>171,179</b>	

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 Detail by Subactivity Group 134: Combatant Commands Core Operations

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$167,758</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$167,758</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$167,758</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$167,758</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$167,758</b>
6. Price Change .....	\$964
7. Transfers.....	\$2,030
a) Transfers In .....	\$4,454
1) Eighth U.S. Army (EUSA) Major Management Headquarters Activities .....	\$4,283
Transfers mission and 35 Civilians to SAG 134: Combatant Commanders Core Operation from SAG 441: International Military Headquarters for United States Forces Korea (USFK) to Korea Command (KORCOM) restructure. (Baseline: \$12,614; +33 FTE; 0 CME; 0 MIL)	

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2) U.S. Southern Command (USSOUTHCOM) Contractor to Civilian Conversion .....\$171  
 Transfers mission and one contractor to Civilian from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Commands Core Operations in support of USSOUTHCOM core operations. (Baseline: \$269; 0 FTE; -1 CME; 0 MIL)

b) Transfers Out..... \$-2,424

1) U. S. Africa Comand (USAFRICOM) Realignment .....\$-1,491  
 Realigns funding from SAG 134: Combatant Commands Core Operations to SAG 138: Combatant Commands Direct Mission Support to properly align the costs for program management of the Operation Enduring Freedom (OEF) - Trans-Sahara (TS) program. (Baseline: \$1,525; 0 FTE; 0 CME; 0 MIL)

2) U.S. Africa Command (USAFRICOM) Realignment .....\$-933  
 Realigns funding from SAG 134: Combatant Commands Core Operations to SAG 138: Combatant Commands Direct Mission to properly align the costs of seven personnel of the Standing Joint Forces Task Force. (Baseline: \$1,041; -7 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$3,286

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

b) One-Time FY 2012 Costs ..... \$725

1) Headquarters General Operations .....\$725  
 One time increase in FY 2011 as part of the restructure of Korea Command (KORCOM) to support the Combined Forces Command (CFC) as operational control transitions to the Republic of Korea (ROK). (Baseline: \$12,614; 0 FTE; 0 CME; 0 MIL)

c) Program Growth in FY 2012..... \$2,561

1) U.S. Southern Command (USSOUTHCOM).....\$2,561  
 Increases funding to provide a biometric access control system, security guards, and security management personnel to secure the new USSOUTHCOM Headquarters building in Miami, Florida. USSOUTHCOM is responsible for providing internal building security requirements. (Baseline: \$37,158; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-2,859

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a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-2,859
1) Defense Efficiency - Contractor Staff Support.....	\$-79
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-1 CME)	
2) Efficiency - Travel and Transportation of Persons.....	\$-1,593
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$22,378)	
3) One Less Compensable Day .....	\$-303
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).	
4) U.S. European Command (USEUCOM) .....	\$-884
Reduces funding for U.S. European Command (USEUCOM) to reorganize the Headquarters staff to facilitate inter-agency operations. This internal realignment reduces Headquarters USEUCOM permanent manpower billets by 10 percent. This includes eliminating 4 civilian billets and returning military billets back to the Military Services beginning in FY 2012. (Baseline: \$33,504; -10 FTE; 0 CME; 0 MIL)	
<b>FY 2012 Budget Request.....</b>	<b>\$171,179</b>

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 Detail by Subactivity Group 134: Combatant Commands Core Operations

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

**COCOM Direct Funding**

I. Total OMA Sub Activity (SAG) Financial Summary (\$ in Thousand)

SAG Number: 134

Combatant Commands Core Operations

	FY 2010	FY 2011	FY 2012
<b>Category/COCOM Detail</b>			
<b>Total HQ Support</b>	154,952	167,758	171,179
<b>AFRICOM</b>			
<b>HQ Support</b>	56,002	74,366	73,007
<b>EUCOM</b>			
<b>HQ Support</b>	41,102	43,255	38,878
<b>SOUTHCOM</b>			
<b>HQ Support</b>	46,972	37,523	42,016
<b>USFK</b>			
<b>HQ Support</b>	10,876	12,614	17,278

**Notes:**

1. Foreign Currency impacted COCOM funding with decreases in Europe and increases in Asia.
2. Efficiencies may not be exact by Command and mission due to split of funding between SAG 134 and 138 and may require adjustment in the future.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,064</u>	<u>1,029</u>	<u>943</u>	<u>-86</u>
Officer	759	774	717	-57
Enlisted	305	255	226	-29
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,179</u>	<u>1,047</u>	<u>987</u>	<u>-60</u>
Officer	776	767	746	-21
Enlisted	403	280	241	-39
<u>Civilian FTEs (Total)</u>	<u>825</u>	<u>952</u>	<u>969</u>	<u>17</u>
U.S. Direct Hire	810	927	943	16
Foreign National Direct Hire	<u>10</u>	<u>10</u>	<u>11</u>	<u>1</u>
Total Direct Hire	820	937	954	17
Foreign National Indirect Hire	5	15	15	0
(Reimbursable Civilians (Memo))	2	38	39	1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>143</u>	<u>134</u>	<u>135</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>123</u>	<u>38</u>	<u>38</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	116,789	0	1.64%	1,913	6,808	125,510	0	0.36%	449	2,969	128,928	
0103 WAGE BOARD	430	0	0.47%	2	-329	103	0	0.00%	0	-103	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	145	7	1.97%	3	52	207	10	0.92%	2	20	239	
0199 TOTAL CIV PERSONNEL COMP	117,364	7		1,918	6,531	125,820	10		451	2,886	129,167	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	5,990	0	1.40%	84	16,304	22,378	0	1.50%	336	75	22,789	
0399 TOTAL TRAVEL	5,990	0		84	16,304	22,378	0		336	75	22,789	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	72	0	7.80%	6	1,192	1,270	0	2.97%	38	-806	502	
0411 ARMY MANAGED SUPPLIES & MATERIALS	3	0	4.51%	0	1,113	1,116	0	1.34%	15	159	1,290	
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	3.23%	0	0	0	0	0.64%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	7	0	2.07%	0	-7	0	0	1.46%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	37	0	1.40%	1	-95	-57	0	1.50%	-1	58	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	119	0		7	2,203	2,329	0		52	-589	1,792	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	1,800	0	4.51%	81	-1,876	5	0	1.34%	0	1	6	
0506 DLA EQUIPMENT	4	0	2.07%	0	-4	0	0	1.46%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1	0	1.40%	0	-37	-36	0	1.50%	-1	37	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,805	0		81	-1,917	-31	0		-1	38	6	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	0	0	0	5.93%	0	0	0	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	10.60%	0	205	205	0	12.64%	26	6	237	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	205	205	0		26	6	237	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	439	0	1.40%	6	-445	0	0	1.50%	0	0	0	
0799 TOTAL TRANSPORTATION	439	0		6	-445	0	0		0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	489	21	4.90%	25	1,129	1,664	-13	0.36%	6	0	1,657	
0912 RENTAL PAYMENTS TO GSA (SLUC)	489	0	1.40%	7	-496	0	0	1.50%	0	0	0	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0913 PURCHASED UTILITIES	0	0	1.40%	0	148	148	-131	1.50%	0	155	172
0914 PURCHASED COMMUNICATIONS	346	0	1.40%	5	-351	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	82	0	1.40%	1	-83	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	3,278	0	1.40%	46	1,838	5,162	0	1.50%	77	1,353	6,592
0921 PRINTING AND REPRODUCTION	452	0	1.40%	6	-370	88	0	1.50%	1	13	102
0922 EQUIPMENT MAINTENANCE BY CONTRACT	-1,366	0	1.40%	-19	1,504	119	0	1.50%	2	16	137
0923 FACILITY MAINTENANCE BY CONTRACT	90	0	1.40%	1	579	670	0	1.50%	10	343	1,023
0925 EQUIPMENT PURCHASES (NON FUND)	9,229	0	1.40%	129	-9,358	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE	601	0	1.40%	8	-609	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	4,003	0	1.40%	56	-3,707	352	0	1.50%	5	-357	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	83	0	1.40%	1	-84	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	655	0	1.40%	9	-155	509	0	1.50%	8	15	532
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,286	0	1.40%	46	-3,127	205	0	1.50%	3	-208	0
0989 OTHER CONTRACTS	1,100	0	1.40%	15	6,412	7,527	0	1.50%	113	-1,375	6,265
0998 OTHER COSTS	6,418	0	1.40%	90	-5,895	613	0	1.50%	9	86	708
0999 TOTAL OTHER PURCHASES	29,235	21		426	-12,625	17,057	-144		234	41	17,188
9999 GRAND TOTAL	154,952	28		2,522	10,256	167,758	-134		1,098	2,457	171,179

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Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

**I. Description of Operations Financed:**

ADDITIONAL ACTIVITIES - Beginning in FY 2010, all base funding in SAG 135 has been transferred to other SAGs in order to realign funds to more appropriate areas. Only Overseas Contingency Operations (OCO) funding will be executed in this SAG.

**II. Force Structure Summary:**

The execution data for the Combatant Commands' Counter Drug Programs and resources, which are received from the Office of the Secretary of Defense in the year of execution, are captured here.

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Detail by Subactivity Group 135: Additional Activities

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

		FY 2011				Normalized		FY 2012
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
ADDITIONAL ACTIVITIES	\$50,669,582	\$0	\$0	N/A	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$50,669,582	\$0	\$0	N/A	\$0	\$0	\$0	
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>		
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>		
<b>BASELINE FUNDING</b>					<b>\$0</b>	<b>\$0</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>0</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2011 to 2011 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>0</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							0	
Functional Transfers							0	
Program Changes							0	
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$0</b>	<b>\$0</b>		

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

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

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

Funds for support of detention facility requirements were transferred from SAG 135 to SAG 121 during the FY 2010 President's Budget Submission. Performance Criteria is reflected under SAG 121.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>287</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	114	0	0	0
Enlisted	173	0	0	0
<u>Civilian FTEs (Total)</u>	<u>6,077</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	5,935	0	0	0
Foreign National Direct Hire	5	0	0	0
Total Direct Hire	5,940	0	0	0
Foreign National Indirect Hire	137	0	0	0
(Reimbursable Civilians (Memo))	733	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>128</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>68,117</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

Contractor FTEs (Total) execution for FY 2010 include all OCO numbers to include SAG 136 and 137 that are not reflected in this justification book.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	712,441	0	0.00%	0	-712,441	0	0	0.00%	0	0	0
0103 WAGE BOARD	53,504	0	0.00%	0	-53,504	0	0	0.00%	0	0	0
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	369	0	0.00%	0	-369	0	0	0.00%	0	0	0
0105 SEPARATION LIABILITY (FNDH)	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	363	0	0.00%	0	-363	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	766,708	0		0	-766,708	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	1,748,896	0	1.40%	24,485	-1,773,381	0	0	0.00%	0	0	0
0399 TOTAL TRAVEL	1,748,896	0		24,485	-1,773,381	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	2,034,589	0	7.80%	158,698	-2,193,287	0	0	0.00%	0	0	0
0402 SERVICE FUEL	10,515	0	7.80%	820	-11,335	0	0	0.00%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,961,347	0	4.51%	223,757	-5,185,104	0	0	0.00%	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	14,151	0	3.23%	457	-14,608	0	0	0.00%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1,676	0	3.26%	54	-1,730	0	0	0.00%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	2,647,851	0	2.07%	54,811	-2,702,662	0	0	0.00%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	398,325	0	1.40%	5,577	-403,902	0	0	0.00%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	10,068,454	0		444,174	-10,512,628	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	378,070	0	4.51%	17,051	-395,121	0	0	0.00%	0	0	0
0503 NAVY EQUIPMENT	82	0	3.23%	3	-85	0	0	0.00%	0	0	0
0505 AIR FORCE EQUIPMENT	13	0	3.26%	0	-13	0	0	0.00%	0	0	0
0506 DLA EQUIPMENT	64,508	0	2.07%	1,335	-65,843	0	0	0.00%	0	0	0
0507 GSA MANAGED EQUIPMENT	121,214	0	1.40%	1,697	-122,911	0	0	0.00%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	563,887	0		20,086	-583,973	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	224,753	0	-1.15%	-2,584	-222,169	0	0	0.00%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,697,146	0	-1.15%	-19,517	-1,677,629	0	0	0.00%	0	0	0
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	29,503	0	5.44%	1,605	-31,108	0	0	0.00%	0	0	0

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0610 NAVAL AIR WARFARE CENTER	3,327	0	1.32%	44	-3,371	0	0	0.00%	0	0	0
0613 NAVAL AVIATION DEPOTS	335	0	0.39%	1	-336	0	0	0.00%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	99	0	7.50%	7	-106	0	0	0.00%	0	0	0
0630 NAVAL RESEARCH LABORATORY	9,000	0	3.93%	354	-9,354	0	0	0.00%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	465	0	1.77%	8	-473	0	0	0.00%	0	0	0
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	12,123	0	10.20%	1,237	-13,360	0	0	0.00%	0	0	0
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	50	0	1.60%	1	-51	0	0	0.00%	0	0	0
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	1,091	0	-14.00%	-153	-938	0	0	0.00%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	40	0	10.60%	4	-44	0	0	0.00%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	136,834	0	0.39%	534	-137,368	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	133,436	0	1.40%	1,868	-135,304	0	0	0.00%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	23,585	0	3.27%	771	-24,356	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,271,787	0		-15,820	-2,255,967	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	3,159,520	0	1.40%	44,233	-3,203,753	0	0	0.00%	0	0	0
0799 TOTAL TRANSPORTATION	3,159,520	0		44,233	-3,203,753	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	8,520	0	0.00%	0	-8,520	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	13,788	0	1.40%	193	-13,981	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES	318,112	0	1.40%	4,454	-322,566	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS	307,291	0	1.40%	4,302	-311,593	0	0	0.00%	0	0	0
0915 RENTS (NON-GSA)	29,984	0	1.40%	419	-30,403	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	60,595	0	1.40%	848	-61,443	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,927,715	0	1.40%	26,988	-1,954,703	0	0	0.00%	0	0	0
0921 PRINTING AND REPRODUCTION	18,682	0	1.40%	261	-18,943	0	0	0.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,383,140	0	1.40%	61,364	-4,444,504	0	0	0.00%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	10,495,621	0	1.40%	146,939	-10,642,560	0	0	0.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	2,650,503	0	1.40%	37,107	-2,687,610	0	0	0.00%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	29,704	0	1.40%	416	-30,120	0	0	0.00%	0	0	0
0930 OTHER DEPOT MAINTENANCE	471,170	0	1.40%	6,596	-477,766	0	0	0.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,022,221	0	1.40%	42,311	-3,064,532	0	0	0.00%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	13,924	0	1.40%	194	-14,118	0	0	0.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	693,939	0	1.40%	9,716	-703,655	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	2,933	0	1.40%	41	-2,974	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,924,390	0	1.40%	26,941	-1,951,331	0	0	0.00%	0	0	0

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0988 GRANTS	136,070	0	1.40%	1,905	-137,975	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	3,235,453	0	1.40%	45,296	-3,280,749	0	0	0.00%	0	0	0
0998 OTHER COSTS	2,346,575	0	1.40%	32,852	-2,379,427	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	32,090,330	0		449,143	-32,539,473	0	0		0	0	0
9999 GRAND TOTAL	50,669,582	0		966,301	-51,635,883	0	0		0	0	0

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**I. Description of Operations Financed:**

COMBATANT COMMANDS DIRECT MISSION SUPPORT - Supports Combatant Commands (COCOM) mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is the Combatant Command Support Agent (CCSA) for U.S. European Command (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Africa Command (AFRICOM). The Army is responsible for funding the COCOM's mission areas such as conducting Theater Security Cooperation to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations.

The United States Africa Command (USAFRICOM), in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. USAFRICOM conducts military relations with 53 African nations - an area of responsibility covering all of Africa except Egypt.

The United States European Command (USEUCOM) conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

The United States Southern Command (USSOUTHCOM) is responsible for providing contingency planning, operations, and security cooperation for Central and South America, the Caribbean (except U.S. commonwealths, territories, and possessions), Cuba; as well as for the force protection of U.S. military resources at these locations. USSOUTHCOM is also responsible for ensuring the defense in 24 countries to include the Panama Canal and canal area.

**II. Force Structure Summary:**

Combatant Commands Direct Mission Support funds the unified command mission activities of :

USAFRICOM - Directs and coordinates the employment of U.S. forces in peace, crisis, or war in all area encompassing in Africa.

USEUCOM - Directs and coordinates the employment of U.S. forces in peace, crisis, or war in all area encompassing all of Europe.

USSOUTHCOM - Directs and coordinates the employment of U.S. forces in peace, crisis, or war in all area encompassing all of Central and South America, the Caribbean including Cuba and Haiti.

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

		FY 2011						
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
COMBATANT COMMANDS DIRECT MISSION SUP- PORT	\$463,976	\$464,851	\$0	0.00%	\$464,851	\$464,851	\$459,585	
SUBACTIVITY GROUP TOTAL	\$463,976	\$464,851	\$0	0.00%	\$464,851	\$464,851	\$459,585	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$464,851</b>	<b>\$464,851</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>464,851</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>464,851</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							6,639	
Functional Transfers							2,123	
Program Changes							-14,028	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>464,851</b>	<b>459,585</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$464,851</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$464,851</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$464,851</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$464,851</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$464,851</b>
6. Price Change .....	\$6,639
7. Transfers.....	\$2,123
a) Transfers In .....	\$2,540
1) U.S. Africa (USAFRICOM) Realignment.....	\$1,491
Realigns funding to SAG 138: Combatant Commands Direct Mission Support from SAG 134: Combatant Com- mands Core Operation to properly align the costs for program management of the Operation Enduring Freedom (OEF) - Trans-Sahara (TS) program. (Baseline: \$27,104; 0 FTE; 0 CME; 0 MIL)	

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2) U.S. Africa Command (USAFRICOM) Anti-Terrorism Program .....\$116  
 Transfers funds to SAG 138: Combatant Commands Direct Mission Support from SAG 131: Base Operations Support for realignment in support of Protective Service Details (PSD) of designated high risk targets (HRT)/high risk personnel (HRP). (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

3) U.S. Africa Command (USAFRICOM) Realignment .....\$933  
 Realigns funding to SAG 138: Combatant Commands Direct Mission Support from SAG 134: Combatant Commands Core Operations to properly align the costs of seven personnel of the Standing Joint Forces Task Force to Mission Support. (Baseline: \$13,513; +7 FTE; 0 CME; 0 MIL)

b) Transfers Out..... \$-417

1) Network Enterprise Center (NEC) Transfer.....\$-246  
 Transfers mission and personnel from SAG 432: Servicewide Communications (-\$60,542), SAG 138: Combatant Commander Mission Support (USSOUTHCOM)(-\$246), SAG 122: Land Forces Systems Readiness (-\$518), SAG 423: Logistic Support Activities (-\$1,067) to SAG 131: Base Operations Support (\$61,032) and Other Procurement, Army (OPA) (\$1,341) based on consolidation of installation level contracts from under U.S. Army Installation Management Command (IMCOM) to U.S. Army Network Enterprise Technology Command (NETCOM). (Baseline: \$8,130; 0 FTE; 0 CME; 0 MIL)

2) U.S. Southern Command (USSOUTHCOM) Contractor to Civilian Conversion .....\$-171  
 Transfers mission and one contractor to Civilian from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Commands Core Operations in support of USSOUTHCOM core operations. (Baseline: \$269; 0 FTE; -1 CME; 0 MIL)

8. Program Increases .....\$17,941

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

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

c) Program Growth in FY 2012..... \$17,941

1) U.S. Africa Command (USAFRICOM) Airlift/Mobility Support.....\$8,117  
 Increase in funds to provide airlift/mobility support for movement of AFRICOM and Special Operations Command Africa (SOCAFRICA) personnel and equipment conducting engagements on the continent. During the standup of

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the command, the Department established centralized airlift funding through the Air Force for FY 2009 through FY 2011 to allow the components sufficient time to program requirements beginning in FY 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

- 2) U.S. European Command (USEUCOM) Partnership Development Program .....\$1,418  
 USEUCOM Partnership Development Program for Special Operations Forces (SOF) increased cost to cover exchanges, familiarization and interoperability with SOF Partner forces to help develop skills on a bilateral basis and attain commonality/capacity among fifteen North Atlantic Treaty Organization (NATO) SOF allies. (Baseline: \$13,511; 0 FTE; 0 CME; 0 MIL)
  
- 3) U.S. Southern Command (USSOUTHCOM) Global Command Control System .....\$2,506  
 Increase funds to restore Global Command Control System (GCCS) program. In FY 2009 and FY 2010, the Army decision to move to Net Enabled Command and Control (NECC) System was reversed restoring GCCS funds. (Baseline: \$1,484; 0 FTE; 0 CME; 0 MIL)
  
- 4) U.S. Southern Command (USSOUTHCOM) Security Cooperation Offices .....\$5,900  
 Increase funds to support USSOUTHCOM day to day operations and physical requirements for twenty-four Security Cooperation Offices throughout Central and South America, the Caribbean, Cuba and their territorial waters. This operation provides stability, security, good neighborly relations and combat against crime. (Baseline: \$21,685; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-31,969

a) One-Time FY 2011 Costs ..... \$-13,607

- 1) U.S. Africa Command (USAFRICOM) Assured Communication .....\$-8,000  
 The reduction is the result of a one-time plus up of \$8M for Assured Communication to support AFRICOM mission requirements.
  
- 2) U.S. Africa Command (USAFRICOM) Standing Joint Force Headquarters .....\$-5,007  
 The reduction of funds in USAFRICOM Joint Standing Force Headquarters is based on one-time stand-up costs in FY 2011. Funding was reduced accordingly. (Baseline: \$13,513; 0 FTE; 0 CME; 0 MIL)
  
- 3) U.S. Southern Command (USSOUTHCOM) Humanitarian Assistance Program .....\$-600  
 Reduces one-time costs plus up in FY 2011 to the Humanitarian Assistance Program with 5 personnel. (Baseline: \$9,131; -5 FTE; 0 CME; 0 MIL)

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b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-18,362
1) Defense Efficiency - Contractor Staff Support.....	\$-6,791
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-68 CME)	
2) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....	\$-1,186
Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.	
3) Efficiency - Travel and Transportation of Persons.....	\$-6,405
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$20,693)	
4) One Less Compensable Day .....	\$-54
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).	
5) U.S. Africa Command (USAFRICOM) Initial Infrastructure .....	\$-3,926
Decrease in funding reflects reduced requirements of USAFRICOM initial infrastructure setup costs achieved earlier and at less cost. Manpower requirements (FTEs) were adjusted in FY 2012 to reflect manpower increase resulting from the early startup in FY 2011 and are already funded. (Baseline: \$13,513; +30 FTE; 0 CME; 0 MIL)	
<b>FY 2012 Budget Request.....</b>	<b>\$459,585</b>

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

**COCOM Direct Funding**

I. Total OMA Sub Activity (SAG) Financial Summary (\$ in Thousand)

SAG Number: 138

Combatant Commands Direct Mission Support

<b>Category/COCOM Detail</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Mission Programs Spt</b>	463,976	464,851	459,585
<b>AFRICOM</b>			
<b>Mission Programs Spt</b>	217,714	221,805	216,732
<b>EUCOM</b>			
<b>Mission Programs Spt</b>	101,777	93,096	88,270
<b>SOUTHCOM</b>			
<b>Mission Programs Spt</b>	144,485	149,950	154,583

**Notes:**

1. Foreign Currency impacted COCOM funding with decreases in Europe and increases in Asia.
2. Efficiencies may not be exact by Command and mission due to split of funding between SAG 134 and 138 and may require adjustment in the future.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,035</u>	<u>1,208</u>	<u>860</u>	<u>-348</u>
Officer	586	771	579	-192
Enlisted	449	437	281	-156
<u>Active Military Average Strength (A/S) (Total)</u>	<u>531</u>	<u>1,122</u>	<u>1,034</u>	<u>-88</u>
Officer	301	679	675	-4
Enlisted	230	443	359	-84
<u>Civilian FTEs (Total)</u>	<u>107</u>	<u>174</u>	<u>206</u>	<u>32</u>
U.S. Direct Hire	102	85	96	11
Foreign National Direct Hire	<u>2</u>	<u>71</u>	<u>92</u>	<u>21</u>
Total Direct Hire	104	156	188	32
Foreign National Indirect Hire	3	18	18	0
(Reimbursable Civilians (Memo))	75	384	374	-10
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>201</u>	<u>100</u>	<u>98</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>62</u>	<u>193</u>	<u>193</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	14,467	0	1.18%	171	-3,280	11,358	0	0.41%	46	1,725	13,129
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,710	0	1.04%	70	-2,121	4,659	0	0.41%	19	1,064	5,742
0105 SEPARATION LIABILITY (FNDH)	135	0	0.00%	0	-135	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	21,312	0		241	-5,536	16,017	0		65	2,789	18,871
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	63,642	0	1.40%	891	-43,840	20,693	0	1.50%	310	-1,741	19,262
0399 TOTAL TRAVEL	63,642	0		891	-43,840	20,693	0		310	-1,741	19,262
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	480	0	7.80%	37	2,189	2,706	0	2.97%	80	-2,409	377
0402 SERVICE FUEL	10	0	7.80%	1	72	83	0	2.97%	2	-85	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,179	0	4.51%	53	19,277	20,509	0	1.34%	275	-710	20,074
0415 DLA MANAGED SUPPLIES & MATERIALS	2,242	0	2.07%	46	23,404	25,692	0	1.46%	375	287	26,354
0416 GSA MANAGED SUPPLIES & MATERIALS	536	0	1.40%	7	-543	0	0	1.50%	0	0	0
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	0	0	0	1.50%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4,447	0		144	44,399	48,990	0		732	-2,917	46,805
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	1,841	0	4.51%	83	3,753	5,677	0	1.34%	76	70	5,823
0503 NAVY EQUIPMENT	246	0	3.23%	8	-254	0	0	0.64%	0	0	0
0506 DLA EQUIPMENT	79	0	2.07%	2	734	815	0	1.46%	12	9	836
0507 GSA MANAGED EQUIPMENT	717	0	1.40%	10	3,440	4,167	0	1.50%	62	46	4,275
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,883	0		103	7,673	10,659	0		150	125	10,934
<b><u>OTHER FUND PURCHASES</u></b>											
0611 NAVAL SURFACE WARFARE CENTER	321	0	2.38%	8	-329	0	0	-3.63%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	100	0	1.77%	2	-102	0	0	-0.34%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	291	291	0	5.93%	17	-9	299
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	1	0	-14.00%	0	-1	0	0	-12.99%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	10	0	10.60%	1	-7	4	0	12.64%	0	0	4
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	203	0	0.39%	1	-204	0	0	-17.69%	0	0	0
0679 COST REIMBURSABLE PURCHASES	0	0	1.40%	0	298	298	0	1.50%	4	4	306
0699 TOTAL INDUSTRIAL FUND PURCHASES	635	0		12	-54	593	0		21	-5	609

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	9	9	0	-3.30%	0	0	9
0707 AMC TRAINING	0	0	10.70%	0	12	12	0	-2.80%	0	0	12
0717 SDDC GLOBAL POV	0	0	2.40%	0	1	1	0	10.70%	0	0	1
0771 COMMERCIAL TRANSPORTATION	18,563	0	1.40%	260	-8,987	9,836	0	1.50%	148	11,601	21,585
0799 TOTAL TRANSPORTATION	18,563	0		260	-8,965	9,858	0		148	11,601	21,607
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	226	86	6.41%	20	1,030	1,362	-53	0.38%	5	0	1,314
0912 RENTAL PAYMENTS TO GSA (SLUC)	343	0	1.40%	5	-348	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	632	0	1.40%	9	-314	327	0	1.50%	5	4	336
0914 PURCHASED COMMUNICATIONS	19,194	0	1.40%	269	-3,803	15,660	0	1.50%	235	279	16,174
0915 RENTS (NON-GSA)	690	0	1.40%	10	-700	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	12	0	1.40%	0	28	40	0	1.50%	1	0	41
0920 SUPPLIES/MATERIALS (NON FUND)	20,240	0	1.40%	283	-2,492	18,031	-90	1.50%	269	569	18,779
0921 PRINTING AND REPRODUCTION	134	0	1.40%	2	845	981	0	1.50%	15	11	1,007
0922 EQUIPMENT MAINTENANCE BY CONTRACT	890	0	1.40%	12	39,641	40,543	0	1.50%	608	1,156	42,307
0923 FACILITY MAINTENANCE BY CONTRACT	36,300	0	1.40%	508	97,164	133,972	0	1.50%	2,010	-1,585	134,397
0925 EQUIPMENT PURCHASES (NON FUND)	120,363	0	1.40%	1,685	-102,878	19,170	0	1.50%	288	7,179	26,637
0930 OTHER DEPOT MAINTENANCE	882	0	1.40%	12	-894	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	39,316	0	1.40%	550	-39,866	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,190	0	1.40%	17	-1,207	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,146	0	1.40%	16	-506	656	0	1.50%	10	-666	0
0937 LOCALLY PURCHASED FUEL	598	0	1.40%	8	7,976	8,582	0	1.50%	129	-8,086	625
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	61,016	0	1.40%	854	-2,229	59,641	0	1.50%	895	6,818	67,354
0989 OTHER CONTRACTS	29,487	15,169	1.40%	625	13,253	58,534	0	1.50%	878	-36,442	22,970
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	9,000	9,000
0998 OTHER COSTS	19,835	0	1.40%	278	-19,571	542	0	1.50%	8	6	556
0999 TOTAL OTHER PURCHASES	352,494	15,255		5,163	-14,871	358,041	-143		5,356	-21,757	341,497
9999 GRAND TOTAL	463,976	15,255		6,814	-21,194	464,851	-143		6,782	-11,905	459,585

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**I. Description of Operations Financed:**

STRATEGIC MOBILITY - Executes the Army Power Projection Program (AP3), which rapidly deploys and sustains military forces. The AP3 enables a well-balanced deployment of forces into areas of operation, without relying on vulnerable Sea and Aerial Ports of Debarkation, and sustains a Continental United States (CONUS) based military force capable of achieving decisive victory. The Army Prepositioned Stocks (APS) program consists of APS-1 (CONUS), APS-2 (Europe), APS-3 (Afloat), APS-4 (Northeast Asia), and APS-5 (Southwest Asia). The program directly supports Combatant Commanders' Operational Plans, the Strategic Planning Guidance (SPG), and the Army Vision deployment objectives, in an effort to link current capabilities with future force projection requirements.

The three major efforts for Strategic Mobility are: repositioning of combat materiel (both afloat and ashore), power projection outloading, and readiness training. Army Prepositioned Stocks afloat include the leasing costs to operate Military Sealift Command controlled ships strategically located for rapid power projection and the maintenance of materiel stored on these ships. It funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Central Command (USCENTCOM) and U.S. Pacific Command (USPACOM) areas of operation, as well as the Army's share of the Oman Access Fee. Readiness training includes Sea Emergency Deployment Readiness Exercises (SEDREs), which ensure Contingency Force units sustain force projection capabilities and meet deployment standards. Funding also supports force projection modeling, studies and analyses of strategic mobility, and repositioning issues.

**II. Force Structure Summary:**

Strategic Mobility supports the National Military Strategy and the Strategic Planning Guidance through the APS unit by providing an immediate response capability to deploying forces. AP3 is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities in order to execute Overseas Contingency Operations (OCO) and transforms to meet the emerging strategic realities of the 21st century.

APS-1 (CONUS) - Operation and support costs for CONUS based APS sustainment, operational projects, and CONUS based prepositioned unit set equipment and worldwide management of APS Program.

APS-2 (Europe) - Operation and support costs for Europe based strategic Equipment/Ammo and War Reserve Stocks for Allies-Israel (WRS-A-I).

APS-3 (Afloat) - Operation and support costs for afloat Equipment/Ammo and sustainment as well as Ship Leases and operation costs.

APS-4 (Northeast Asia - Korea/Japan/Hawaii) - Operation and support costs for Northeast Asia based Equipment/Ammo/Sustainment/Watercraft.

APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based Equipment/Ammo/Sustainment/Watercraft and State Department negotiated Oman Access Fee.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>	<b><u></u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
STRATEGIC MOBILITY	\$237,087	\$333,266	\$0	0.00%	\$333,266	\$333,266	\$390,394
SUBACTIVITY GROUP TOTAL	\$237,087	\$333,266	\$0	0.00%	\$333,266	\$333,266	\$390,394
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$333,266</b>	<b>\$333,266</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>333,266</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>333,266</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							-26,058
Functional Transfers							0
Program Changes							83,186
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>333,266</b>		<b>390,394</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$333,266</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$333,266</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$333,266</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$333,266</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$333,266</b>
6. Price Change .....	\$-26,058
7. Transfers.....	\$0
8. Program Increases .....	\$84,002
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$84,002

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1) Prepositioned Stocks - Large Medium Speed Roll-On/Roll-Off.....\$32,201  
APS (LMSR) - Reconstitutes equipment associated with APS Afloat to include an Infantry Brigade Combat Team and a partial Sustainment Brigade with a Combat Support Hospital. The increase will fund the uploading and care of supplies in storage (COSIS) in accordance with (IAW) the APS 2015 Strategy. Reconstitution of APS land based and afloat Heavy Brigade Combat Team, Infantry Brigade Combat Team, and Sustainment Supply Brigade sets will be accomplished IAW APS Strategy 2015 objectives. APS Strategy 2015 objectives fully support Army Combatant Commander operational plan requirements and is built IAW Strategic Planning Guidance and Guidance for Employing the Force (GEF) directives. The Army continues to review its APS Strategy 2015 objectives based on priorities. Current OSD directed studies are underway to develop courses of action to create Army and other Service efficiencies without impacting combatant commander effectiveness. The Army began incorporating Mine Resistant Ambush Protection vehicles into all of its APS land based and afloat sets in FY 2011 as well as selected CONUS and European storage sites. (Baseline: \$267,669; -1 FTE; +2 CME; 0 MIL)

2) Prepositioned Stocks - Ship Leases.....\$51,801  
Funds the leasing cost to bring one Large Medium Speed Roll-on/Roll-off (LMSR) ship from Reduced Operating Status and Common User Sealift Program status to Full Operating Status. Also funds the increased operational costs for five leased ships already in full operating status. FY 2012 there will be six LMSRs in full operating status. The LMSRs will carry two Sustainment Brigades with a Combat Support Hospital. Cost include leasing and operations of these ships. APS-3 ship operations per diem rates must be paid whether ships are loaded with cargo or not. Empty ships pay a daily reduced rate which is approximately 24% less than the full rate. Once the ship is again uploaded with cargo, the full operating rate is again charged. (Baseline: \$267,669; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$-816

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

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

c) Program Decreases in FY 2012..... \$-816

1) Defense Efficiency - Civilian Staffing Reduction.....\$-655  
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$7,933; -6 FTE)

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- 2) Defense Efficiency - Contractor Staff Support.....\$-77  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-1 CME)
  
- 3) Efficiency - Travel and Transportation of Persons.....\$-63  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$2,460; 0 FTE; 0 CME; 0 MIL)
  
- 4) One Less Compensable Day .....\$-21  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$390,394**

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

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Total Number/Type of Prepositioned ships in Army Power Projection Program</b>	<b>Qty</b>	<b>6</b>	<b>7</b>	<b>8</b>
Army Prepositioned Stocks (APS-3)				
Large Medium Speed Roll-On/Roll-Off (LMSR) (Converted)	Qty	0	0	0
Large Medium Speed Roll-On/Roll-Off (LMSR) (New Build)	Qty	4	5	6
Roll-On/Roll-Off Ship	Qty	0	0	0
Container	Qty	2	2	2
Storage Capacity	Sq. Ft. (M)	1	1.25	1.5
Sea Emergency Deployment Readiness Exercise	Qty	0	0	0
Afloat Prepo Exercise (APS-3)	Qty	0	0	0
<b>Total Prepositioned Watercraft Units Sets in Army Power Projection Program</b>	<b>Equipment Sets</b>	<b>8*</b>	<b>8*</b>	<b>8*</b>
(Army Watercraft Assets (APS-4/APS-5))				
APS-4 Pacific (Yokohama North Dock, Japan)	Equipment Sets	4	4	4
APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)	Equipment Sets	4	4	4
<b>Brigade Inspection Readiness Exercise Program (BIREP)</b>	<b>Qty</b>	<b>1</b>	<b>1</b>	<b>1</b>

\* No change in equipment density, just organization. Current plan is for each APS to have a "package" consisting of a heavy boat company, a medium boat platoon, partial floating craft company and a modular causeway system company.

NOTE: APS-3 and APS-5 are downloaded in FY 2009.

NOTE: APS-3 Brigade sets will be reset in accordance with APS Strategy 2015 timeline objectives.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	9	6	6	0
Enlisted	6	6	6	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>14</u>	<u>14</u>	<u>12</u>	<u>-2</u>
Officer	9	8	6	-2
Enlisted	5	6	6	0
<u>Civilian FTEs (Total)</u>	<u>63</u>	<u>73</u>	<u>66</u>	<u>-7</u>
U.S. Direct Hire	63	73	66	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	63	73	66	-7
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>135</u>	<u>109</u>	<u>110</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>587</u>	<u>24</u>	<u>25</u>	<u>1</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	8,511	0	1.42%	121	-699	7,933	0	0.29%	23	-685	7,271
0199 TOTAL CIV PERSONNEL COMP	8,511	0		121	-699	7,933	0		23	-685	7,271
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	511	0	1.40%	7	1,942	2,460	0	1.50%	37	-1,242	1,255
0399 TOTAL TRAVEL	511	0		7	1,942	2,460	0		37	-1,242	1,255
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	247	0	7.80%	19	-259	7	0	2.97%	0	0	7
0411 ARMY MANAGED SUPPLIES & MATERIALS	642	0	4.51%	29	19,657	20,328	0	1.34%	272	-190	20,410
0412 NAVY MANAGED SUPPLIES & MATERIALS	8	0	3.23%	0	-8	0	0	0.64%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	23,977	0	2.07%	496	-13,476	10,997	0	1.46%	161	104	11,262
0416 GSA MANAGED SUPPLIES & MATERIALS	1,005	0	1.40%	14	945	1,964	0	1.50%	29	18	2,011
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	25,879	0		558	6,859	33,296	0		462	-68	33,690
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	11	0	4.51%	0	449	460	0	1.34%	6	-4	462
0506 DLA EQUIPMENT	146	0	2.07%	3	-149	0	0	1.46%	0	0	0
0507 GSA MANAGED EQUIPMENT	94	0	1.40%	1	2,392	2,487	0	1.50%	37	23	2,547
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	251	0		4	2,692	2,947	0		43	19	3,009
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	824	0	-1.15%	-9	331	1,146	0	-11.65%	-133	137	1,150
0675 DEFENSE REUTILIZATION AND MARKETING SERV	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	43	0	1.40%	1	-44	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	876	0		-8	278	1,146	0		-133	137	1,150
<b><u>TRANSPORTATION</u></b>											
0715 MSC APF (PREPO) - ARMY	0	0	5.20%	0	193,530	193,530	0	-15.80%	-30,578	76,637	239,589
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-22.10%	0	9,340	9,340	0	30.50%	2,849	0	12,189
0771 COMMERCIAL TRANSPORTATION	132,719	0	1.40%	1,858	-128,182	6,395	0	1.50%	96	1,446	7,937
0799 TOTAL TRANSPORTATION	132,719	0		1,858	74,688	209,265	0		-27,633	78,083	259,715
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	0	0	1.40%	0	271	271	0	1.50%	4	2	277

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0914 PURCHASED COMMUNICATIONS	52	0	1.40%	1	-53	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	362	0	1.40%	5	-367	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2	0	1.40%	0	-2	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	199	0	1.40%	3	11,378	11,580	0	1.50%	174	106	11,860
0922 EQUIPMENT MAINTENANCE BY CONTRACT	25,755	0	1.40%	361	-7,570	18,546	0	1.50%	278	169	18,993
0923 FACILITY MAINTENANCE BY CONTRACT	4,340	0	1.40%	61	-2,913	1,488	0	1.50%	22	14	1,524
0925 EQUIPMENT PURCHASES (NON FUND)	7,745	0	1.40%	108	1,394	9,247	0	1.50%	139	83	9,469
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	1.40%	0	0	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	875	0	1.40%	12	-887	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	90	0	1.40%	1	56	147	0	1.50%	2	-1	148
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	26,915	0	1.40%	377	4,045	31,337	0	1.50%	470	6,713	38,520
0989 OTHER CONTRACTS	2,004	0	1.40%	28	1,571	3,603	0	1.50%	54	-1,144	2,513
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	1,000	1,000
0998 OTHER COSTS	1	0	1.40%	0	-1	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	68,340	0		957	6,922	76,219	0		1,143	6,942	84,304
9999 GRAND TOTAL	237,087	0		3,497	92,682	333,266	0		-26,058	83,186	390,394

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**I. Description of Operations Financed:**

ARMY PREPOSITIONED STOCKS (APS) - The APS program consists of APS-1 (Continental United States [CONUS]), APS-2 (Europe), APS-4 (Northeast Asia), and APS-5 (Southwest Asia). APS supports the Army's capability to project combat-ready forces from CONUS, Europe, Southwest Asia, South Korea, Japan, and Hawaii to conduct operations anywhere in the world. Funding supports the manpower, materiel handling, other support equipment, necessary facilities and associated costs specifically required to receive, store, maintain, and issue prepositioned stocks of materiel.

Five modular Brigade Combat Team (BCT) equipment sets are the centerpieces of the APS program. These sets enable the rapid deployment of CONUS-based Soldiers in support of future contingency operations. The Army's APS Strategy 2015 calls for three Heavy BCTs to be stored on land, and two additional Infantry BCTs to be aboard ships. While the Army continues to maintain stocks in all APS (to include watercraft unit sets in Southwest Asia and Northeast Asia), Army operational requirements (the BCT Acceleration and the Iraq Surge) dictate that the only full APS BCT on hand is the heavy BCT (with supporting equipment) in APS-4 (Northeast Asia), but plans are to reset the other four by the end of FY 2015. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of Operational Projects, which are tailored sets of equipment and supplies configured for specific missions. Specific missions include air-drop resupply, base camps (Force Provider), and pipeline operations. Also included are sustainment supplies, which enable units and BCTs, as well as reinforcing units, to operate in theater for the first 60 days of a major combat operation, until sea lines of communications from CONUS can be established.

**II. Force Structure Summary:**

Army Prepositioned Stocks supports the current National Military Strategy and the Strategic Planning Guidance (SPG) by providing a rapid response capability to deploying forces. APS are a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to execute Overseas Contingency Operations (OCO) and transforms to meet the emerging strategic realities of the 21st century.

APS-1 (CONUS) - Operation and support costs for CONUS based APS sustainment, operational projects and CONUS based prepositioned unit set equipment, and worldwide management of APS Program.

APS-2 (Europe) - Operation and support costs for Europe based strategic Equipment/Ammo and War Reserve Stocks for Allies-Israel (WRS-A-I).

APS-4 (Northeast Asia - Korea/Japan/Hawaii) - Operation and support costs for Northeast Asia based Equipment/Ammo/Sustainment/Watercraft.

APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based Equipment/Ammo/Sustainment/Watercraft and State Department negotiated Oman Access Fee.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
ARMY PREPOSITIONED STOCKS	\$84,218	\$102,240	\$0	0.00%	\$102,240	\$102,240	\$169,535
SUBACTIVITY GROUP TOTAL	\$84,218	\$102,240	\$0	0.00%	\$102,240	\$102,240	\$169,535
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$102,240</b>	<b>\$102,240</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>102,240</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>102,240</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							1,137
Functional Transfers							0
Program Changes							66,158
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>102,240</b>		<b>169,535</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$102,240</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$102,240</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$102,240</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$102,240</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$102,240</b>
6. Price Change .....	\$1,137
7. Transfers.....	\$0
8. Program Increases .....	\$67,713
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$67,713

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- 1) Prepositioned Stocks (APS-1) - CONUS.....\$8,993  
Increased cost of Care of Supplies in Storage (COSIS) of Operational Projects. Operational Projects stock are designed to support one or more Army operations, plans, or contingencies. Operational Projects include Army Special Operations Forces Support, Collective Support Systems, Containerized Systems, Force Providers and Bridging Material. (Baseline: \$29,792; +2 FTE; -3 CME; 0 MIL)
  
- 2) Prepositioned Stocks (APS-4) - Northeast Asia (Korea/Japan/Hawaii) .....\$4,792  
Funding supports an increase of retrograde support for the War Reserve Stocks for Allies-Korea (WRSA-K) mission. Cost will be for 250 thousand short tons of WRSA-K assets for retrograde returning from Korea to CONUS. Cost increase in APS-4 includes an increase in watercraft maintenance scheduling. Maintenance cycle increases from every four to six years to every two years to enhance readiness and deployability. (Baseline: \$51,199; 0 FTE; -1 CME; 0 MIL)
  
- 3) Prepositioned Stocks (APS-5) - Southwest Asia .....\$53,928  
Funding will support a higher cost to conduct COSIS and cyclic maintenance of equipment due to outside storage in desert. Equipment must be maintained annually vice normal maintenance requirement of every three years. Environmental conditions require more extensive maintenance to meet equipment readiness standards and to reconstitute equipment sets in Southwest Asia. Reconstitution of APS land based and afloat Heavy Brigade Combat Team, Infantry Brigade Combat Team and Sustainment Supply Brigade sets will be accomplished IAW APS Strategy 2015 objectives. APS Strategy 2015 objectives fully support Army Combatant Commander operational plan requirements and is built IAW Strategic Planning Guidance and Guidance for Employing the Force (GEF) directives. The Army continues to review its APS Strategy 2015 objectives based on priorities. Current OSD directed studies are underway to develop courses of action to create Army and other Service efficiencies without impacting combatant commander effectiveness. The Army began incorporating Mine Resistant Ambush Protection vehicles into all of its APS land based and afloat sets in FY 2011 as well as selected CONUS and European storage sites. (Baseline: \$8,864; 0 FTE; 0 CME; 0 MIL)

- 9. Program Decreases .....\$-1,555
  - a) One-Time FY 2011 Costs ..... \$0
  - b) Annualization of FY 2011 Program Decreases ..... \$0
  - c) Program Decreases in FY 2012 ..... \$-1,555

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- 1) Defense Efficiency - Civilian Staffing Reduction.....\$-1,200  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$26,118; -11 FTE)
  
- 2) Efficiency - Travel and Transportation of Persons.....\$-283  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$1,059; 0 FTE; 0 CME; 0 MIL)
  
- 3) One Less Compensable Day .....\$-72  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$169,535**

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

<u>Army Prepositioned Stock (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
APS-2 Europe	Italy	A Heavy Brigade Combat Team (HBCT) set will be activated in APS-2 by FY 2015. The Livorno Strategic Base will store critical APS combat equipment and approximately 4502 Mine Resistant Ambush Protection (MRAP) vehicles beginning in FY 2011.	No BCT set in APS-2.	No BCT set in APS-2.	No BCT set in APS-2.
APS-4 Pacific	Korea	HBCT set with a tailored Sustainment Brigade and five hospital sets. MRAP augmentation sets consisting of 344 vehicles will be positioned in South Korea.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.
APS-5 Southwest Asia	Kuwait/Qatar	2x2 BCT used in Operation Iraqi Freedom (OIF) reset as HBCT. Augmentation through FY 2010 with Infantry BCT and one Infantry Battalion; all these sets include a motorized element of up-armored High Mobility Multipurpose Wheeled Vehicles (UAHs) that will transition to 847 MRAPs beginning in FY 2011.	Combat brigade sets in APS-5 are issued.	Continue reset of HBCT with Motorized Augmentation Set (286 UAHs) in Kuwait and reset of Afghan Inf BN with Forward Support Company with motorized augmentation set (108 UAH).	Conduct COSIS and cyclic maintenance on residual HBCT and IBCT in Kuwait and Infantry BN with Forward Support Company in Afghanistan with motorized augmentation sets. Begin reconsitution of Sustainment BDE and Fires BDE in Qatar.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>70</u>	<u>69</u>	<u>69</u>	<u>0</u>
Officer	24	21	21	0
Enlisted	46	48	48	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>71</u>	<u>70</u>	<u>69</u>	<u>-1</u>
Officer	23	23	21	-2
Enlisted	48	47	48	1
<u>Civilian FTEs (Total)</u>	<u>355</u>	<u>369</u>	<u>360</u>	<u>-9</u>
U.S. Direct Hire	156	145	135	-10
Foreign National Direct Hire	<u>199</u>	<u>224</u>	<u>225</u>	<u>1</u>
Total Direct Hire	355	369	360	-9
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	278	202	202	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>87</u>	<u>71</u>	<u>70</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>587</u>	<u>417</u>	<u>413</u>	<u>-4</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	19,395	0	1.19%	231	-4,241	15,385	0	0.32%	50	-906	14,529
0103 WAGE BOARD	714	0	0.84%	6	-322	398	0	0.50%	2	-72	328
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,264	32	1.55%	160	-121	10,335	42	0.40%	41	79	10,497
0105 SEPARATION LIABILITY (FNDH)	389	0	0.00%	0	-389	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	30,887	32		397	-5,198	26,118	42		93	-899	25,354
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	2,108	0	1.40%	30	-1,079	1,059	0	1.50%	16	-461	614
0399 TOTAL TRAVEL	2,108	0		30	-1,079	1,059	0		16	-461	614
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	428	0	7.80%	33	-426	35	0	2.97%	1	0	36
0411 ARMY MANAGED SUPPLIES & MATERIALS	173	0	4.51%	8	-46	135	0	1.34%	2	-1	136
0415 DLA MANAGED SUPPLIES & MATERIALS	-1,082	0	2.07%	-22	3,318	2,214	0	1.46%	32	34	2,280
0416 GSA MANAGED SUPPLIES & MATERIALS	509	0	1.40%	7	-301	215	0	1.50%	3	3	221
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	28	0		26	2,545	2,599	0		38	36	2,673
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	108	0	4.51%	5	-108	5	0	1.34%	0	6	11
0506 DLA EQUIPMENT	17	0	2.07%	0	2,078	2,095	0	1.46%	31	2,647	4,773
0507 GSA MANAGED EQUIPMENT	10	0	1.40%	0	4,770	4,780	0	1.50%	72	72	4,924
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	135	0		5	6,740	6,880	0		103	2,725	9,708
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	634	0	-1.15%	-7	425	1,052	0	-11.65%	-123	1,420	2,349
0679 COST REIMBURSABLE PURCHASES	6,005	0	1.40%	84	-5,458	631	0	1.50%	9	11	651
0699 TOTAL INDUSTRIAL FUND PURCHASES	6,639	0		77	-5,033	1,683	0		-114	1,431	3,000
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	340	0	1.40%	5	25,554	25,899	0	1.50%	388	32,717	59,004
0799 TOTAL TRANSPORTATION	340	0		5	25,554	25,899	0		388	32,717	59,004
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	28	0	0.00%	0	-28	0	0	0.00%	0	0	0

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Budget Activity 02: Mobilization  
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Detail by Subactivity Group 212: Army Prepositioned Stocks

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0913 PURCHASED UTILITIES	0	0	1.40%	0	1,552	1,552	0	1.50%	23	24	1,599
0914 PURCHASED COMMUNICATIONS	757	0	1.40%	11	78	846	0	1.50%	13	13	872
0915 RENTS (NON-GSA)	737	0	1.40%	10	-747	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	0	0	1.40%	0	71	71	0	1.50%	1	0	72
0920 SUPPLIES/MATERIALS (NON FUND)	809	0	1.40%	11	281	1,101	0	1.50%	17	16	1,134
0921 PRINTING AND REPRODUCTION	28	0	1.40%	0	-28	0	0	1.50%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	862	0	1.40%	12	-874	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	10,448	0	1.40%	146	-2,893	7,701	0	1.50%	116	115	7,932
0932 MGMT & PROFESSIONAL SPT SVCS	2,021	0	1.40%	28	-2,049	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	0	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	27,619	0	1.40%	387	-1,397	26,609	0	1.50%	399	30,289	57,297
0989 OTHER CONTRACTS	508	0	1.40%	7	-393	122	0	1.50%	2	152	276
0998 OTHER COSTS	264	0	1.40%	4	-268	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	44,081	0		616	-6,695	38,002	0		571	30,609	69,182
9999 GRAND TOTAL	84,218	32		1,156	16,834	102,240	42		1,095	66,158	169,535

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Detail by Subactivity Group 213: Industrial Preparedness

**I. Description of Operations Financed:**

INDUSTRIAL PREPAREDNESS - Executes industrial analysis tools to help the Army obtain end-item and repair parts support (excluding ammunition). Additionally, it provides for a planning base with private industry and government owned industrial plants. Such planning includes program administration, project management, and industrial base management. Industrial analysis is performed on industrial sectors which support weapon system acquisition, readiness, and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability.

**II. Force Structure Summary:**

This program funds the cost associated with the retention of plant capacity not utilized with requirements to satisfy surge or replenishment requirements during peacetime. The funds are managed through the Army Materiel Command (AMC).

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Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 213: Industrial Preparedness

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

		FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
INDUSTRIAL PREPAREDNESS	\$5,694	\$5,736	\$0	0.00%	\$5,736	\$5,736	\$6,675	
SUBACTIVITY GROUP TOTAL	\$5,694	\$5,736	\$0	0.00%	\$5,736	\$5,736	\$6,675	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$5,736</b>	<b>\$5,736</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>5,736</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>5,736</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							20	
Functional Transfers							0	
Program Changes							919	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>5,736</b>	<b>6,675</b>	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2012 Budget Estimates  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 213: Industrial Preparedness

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$5,736</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$5,736</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$5,736</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$5,736</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$5,736</b>
6. Price Change .....	\$20
7. Transfers.....	\$0
8. Program Increases .....	\$1,379
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$1,379

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 Fiscal Year (FY) 2012 Budget Estimates  
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 Detail by Subactivity Group 213: Industrial Preparedness

1) Industrial Preparedness Operations.....\$1,379  
 Funding supports an increase in Industrial Preparedness operations. This includes cost to upgrade the Diminishing Manufacturing Sources and Material Shortages (DMSMS) server. DMSMS automation will allow for timely and cost effective actions to be taken to reduce the impact of items on the readiness and sustainment of the affected Army end item(s) and/or weapon system(s). Funding will also provide technical program support service. (Baseline: \$5,736; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-460

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

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

c) Program Decreases in FY 2012 ..... \$-460

1) Defense Efficiency - Civilian Staffing Reduction.....\$-436  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$5,623; -4 FTE)

2) Efficiency - Travel and Transportation of Persons.....\$-9  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.

3) One Less Compensable Day .....\$-15  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$6,675**

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

**Performance Criteria Not Applicable**

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>26</u>	<u>50</u>	<u>46</u>	<u>-4</u>
U.S. Direct Hire	26	50	46	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	26	50	46	-4
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	2	2	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>177</u>	<u>112</u>	<u>114</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	4,566	0	1.88%	86	971	5,623	0	0.32%	18	-400	5,241
0103 WAGE BOARD	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	4,593	0		86	944	5,623	0		18	-400	5,241
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	132	0	1.40%	2	-132	2	0	1.50%	0	-1	1
0399 TOTAL TRAVEL	132	0		2	-132	2	0		0	-1	1
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0411 ARMY MANAGED SUPPLIES & MATERIALS	1	0	4.51%	0	-1	0	0	1.34%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1	0		0	-1	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0914 PURCHASED COMMUNICATIONS	21	0	1.40%	0	-21	0	0	1.50%	0	22	22
0920 SUPPLIES/MATERIALS (NON FUND)	10	0	1.40%	0	-8	2	0	1.50%	0	10	12
0921 PRINTING AND REPRODUCTION	6	0	1.40%	0	-6	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	107	0	1.40%	1	-108	0	0	1.50%	0	1,251	1,251
0932 MGMT & PROFESSIONAL SPT SVCS	341	0	1.40%	5	-239	107	0	1.50%	2	6	115
0934 ENGINEERING & TECHNICAL SERVICES	18	0	1.40%	0	-18	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	465	0	1.40%	7	-470	2	0	1.50%	0	31	33
0999 TOTAL OTHER PURCHASES	968	0		13	-870	111	0		2	1,320	1,433
9999 GRAND TOTAL	5,694	0		101	-59	5,736	0		20	919	6,675

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Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 311: Officer Acquisition

**I. Description of Operations Financed:**

OFFICER ACQUISITION - This program funds three mission-essential institutions; U.S. Military Academy (USMA), U.S. Military Academy Preparatory School (USMAPS), and Officer Candidate School (OCS). These institutions provide the Army with qualified officer personnel. In addition, it finances the costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

U.S. MILITARY ACADEMY (USMA) - The budget funds admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction for 4,400 cadets in an accredited program leading to a Bachelor of Science degree, and it finances the administration, Civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, academic and general supplies and equipment, contractual services, Army research, and the cadet academic library.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - The budget funds USMAPS, primarily an academic institution that accepts 245 students and Soldiers, per year, from diverse backgrounds and challenges them to meet and exceed West Point's rigorous admission standards. As a military school with a career focus, USMAPS also develops the foundation of professional and physical attributes needed for growth as an officer in the U.S. Army. USMAPS prepares candidates selected by the United States Military Academy Admission's office for the academic, physical, and military challenges of the United States Military Academy at West Point. Cadet candidates are enlisted Soldiers currently serving in the Regular Army, Army Reserves and Army National Guard. A limited number of civilian high school graduates are authorized by the Department of the Army, and selected by West Point, to enlist in the Army Reserves, specifically for the purpose of attending USMAPS.

OFFICER CANDIDATE SCHOOL (OCS) - The budget funds operating costs for 906 officer candidates training at the Officer Candidate Schools (OCS) at Fort Benning in support of the Army's Officer Accession Program requirements. Provides funding for the officer accession training course, associated Civilian pay, supplies and equipment. Other costs included are contract services, and organizational clothing issued to each candidate, whether on active or reserve duty.

**II. Force Structure Summary:**

Provides for the operation and support of the USMA located at West Point, NY; USMAPS located at Fort Monmouth, NJ; and the OCS located at Fort Benning, GA.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
OFFICER ACQUISITION	\$136,348	\$129,902	\$0	0.00%	\$129,902	\$129,902	\$113,262
SUBACTIVITY GROUP TOTAL	\$136,348	\$129,902	\$0	0.00%	\$129,902	\$129,902	\$113,262
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$129,902</b>	<b>\$129,902</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>129,902</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>129,902</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							1,198
Functional Transfers							-13,097
Program Changes							-4,741
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>129,902</b>	<b>113,262</b>	

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 Detail by Subactivity Group 311: Officer Acquisition

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$129,902</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$129,902</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$129,902</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$129,902</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$129,902</b>
6. Price Change .....	\$1,198
7. Transfers.....	\$-13,097
a) Transfers In .....	\$0
b) Transfers Out.....	\$-13,097
1) Army Center of Excellence for Professional Military Ethic .....	\$0
Transfers mission and 12 Civilians and two Military from SAG 311: Officer Acquisition to SAG 434: Other Personnel Support for Army Center of Excellence for the Professional Military Ethic. (Baseline: \$2,280; -5 FTE; 0 CME; -2 MIL)	

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2) USMA Cadet School Dining Facility .....\$-13,097  
 Transfer mission from SAG 311: Officer Acquisition for the Prep School Dining Facility, U.S. Military Academy, to SAG 131: Base Operations Support to align installation management resources with the U.S. Army Installation Management Command (IMCOM). (Baseline: \$13,097; 0 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$3,334

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

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

c) Program Growth in FY 2012 ..... \$3,334

1) Cross Cultural Competence .....\$630

Funds the Conflict and Human Security Studies Program (CHSS) located at U.S. Military Academy (USMA). The Program's purpose is to increase cross cultural competence (CCC) for cadets enrolled at USMA and in the Reserve Officer Training Corps (ROTC). The program expands cadet understanding of Civilian organizations, specifically non-governmental organizations (NGOs), which supports the Army's overall strategy. It includes research immersion programs and rotating summer internships in NGO programs, which fosters interaction with local populations and allows participants to cultivate crucial ties between military and Civilian organizations. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) U.S. Military Academy .....\$2,704

Funds year three of a three-year phase plan to improve the Information Technology (IT) infrastructure for the command, staff, and faculty. Specifically, increased funding continues to support upgrading cable and wiring infrastructure and the renewal of IT licenses programmed to expire in FY 2012. Funding also provides increased IT services and contracts in support of the 4,400 cadet corps. (Baseline: \$117,227; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-8,075

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

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

c) Program Decreases in FY 2012 ..... \$-8,075

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 Detail by Subactivity Group 311: Officer Acquisition

- 1) Defense Efficiency - Civilian Staffing Reduction.....\$-6,437  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$69,882; -59 FTE)
  
- 2) Efficiency - Travel and Transportation of Persons.....\$-1,446  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$10,588)
  
- 3) One Less Compensable Day .....\$-192  
 There will be one less compensable day in FY 2012. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$113,262**

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

	FY 2010			FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,508	1,381	348	906	830	208
USMA Preparatory School	246	202	223	245	198	222
Total Direct	1,754	1,583	571	1,151	1,028	430

  

	FY 2012		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	916	839	211
USMA Preparatory School	245	197	221
Total Direct	1,161	1,036	432

  

	Change FY 2010/2011			Change FY 2011/2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	-1	-4	-1	0	-1	-1
USMA Preparatory School	-602	-551	-140	10	9	3
Total Direct	-603	-555	-141	10	8	2

  

	FY 2010	FY 2011	FY 2012
U.S. Military Academy			
Beginning Strength (1 October)	4,620	4,716	4,599
Attrition	229	243	233
Graduates	1,050	1,102	1,061
Entries	1,375	1,228	1,240
End Strength (30 September)	4,716	4,599	4,545
Average Onboard	4,505	4,540	4,445

**Input** is the number of new students entering during a given fiscal year.

**Output** is the number of students graduating during a given fiscal year.

The **input** and **output** figures pertain to separate classes (i.e., for the USMA Preparatory School in FY 2009, input is the incoming Class of 2010 while output is the graduating Class of 2009).

**Workload** is the equivalent of student workyears for four class years for a fifty-week fiscal year.

Figures account for *approximately* 60 foreign cadets; OCS figures include foreign cadets.

Historical data used for projections were taken from USMA Form 2-317 (USCC Attrition Report) as of 14 June 2010.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>863</u>	<u>768</u>	<u>772</u>	<u>4</u>
Officer	728	641	644	3
Enlisted	135	127	128	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>772</u>	<u>816</u>	<u>771</u>	<u>-45</u>
Officer	638	685	643	-42
Enlisted	134	131	128	-3
<u>Civilian FTEs (Total)</u>	<u>736</u>	<u>739</u>	<u>675</u>	<u>-64</u>
U.S. Direct Hire	736	739	675	-64
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	736	739	675	-64
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	24	29	43	14
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>96</u>	<u>95</u>	<u>95</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>126</u>	<u>120</u>	<u>120</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	68,855	0	1.51%	1,041	-1,621	68,275	0	0.32%	216	-6,204	62,287	
0103 WAGE BOARD	1,619	0	1.61%	26	-38	1,607	0	0.62%	10	-114	1,503	
0199 TOTAL CIV PERSONNEL COMP	70,474	0		1,067	-1,659	69,882	0		226	-6,318	63,790	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	11,327	0	1.40%	159	-898	10,588	0	1.50%	159	-1,446	9,301	
0399 TOTAL TRAVEL	11,327	0		159	-898	10,588	0		159	-1,446	9,301	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	108	0	7.80%	8	178	294	0	2.97%	9	71	374	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,144	0	4.51%	52	-977	219	0	1.34%	3	44	266	
0415 DLA MANAGED SUPPLIES & MATERIALS	8	0	2.07%	0	1,397	1,405	0	1.46%	21	-1,415	11	
0416 GSA MANAGED SUPPLIES & MATERIALS	28	0	1.40%	0	19	47	0	1.50%	1	-14	34	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,288	0		60	617	1,965	0		34	-1,314	685	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	25	0	4.51%	1	34	60	0	1.34%	1	12	73	
0506 DLA EQUIPMENT	5	0	2.07%	0	5	10	0	1.46%	0	-3	7	
0507 GSA MANAGED EQUIPMENT	0	0	1.40%	0	1,061	1,061	0	1.50%	16	-1,077	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	30	0		1	1,100	1,131	0		17	-1,068	80	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	1,511	1,511	0	5.93%	90	-1,601	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	1,511	1,511	0		90	-1,601	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	352	0	1.40%	5	1,144	1,501	0	1.50%	23	-1,091	433	
0799 TOTAL TRANSPORTATION	352	0		5	1,144	1,501	0		23	-1,091	433	
<b><u>OTHER PURCHASES</u></b>												
0913 PURCHASED UTILITIES	7	0	1.40%	0	-2	5	0	1.50%	0	4	9	
0914 PURCHASED COMMUNICATIONS	892	0	1.40%	12	-338	566	0	1.50%	8	439	1,013	
0915 RENTS (NON-GSA)	12	0	1.40%	0	-12	0	0	1.50%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	346	0	1.40%	5	259	610	0	1.50%	9	-135	484	
0920 SUPPLIES/MATERIALS (NON FUND)	3,918	0	1.40%	55	3,800	7,773	0	1.50%	117	-3,441	4,449	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	1,329	0	1.40%	19	-1,245	103	0	1.50%	2	1,107	1,212
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,213	0	1.40%	17	51	1,281	0	1.50%	19	76	1,376
0923 FACILITY MAINTENANCE BY CONTRACT	13,805	0	1.40%	193	-6,050	7,948	0	1.50%	119	-1,111	6,956
0925 EQUIPMENT PURCHASES (NON FUND)	10,811	0	1.40%	151	-155	10,807	0	1.50%	162	-1,218	9,751
0930 OTHER DEPOT MAINTENANCE	2,668	0	1.40%	37	-2,705	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	938	0	1.40%	13	-951	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	591	0	1.40%	8	-599	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	257	0	1.40%	4	-261	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	2	0	1.40%	0	34	36	0	1.50%	1	-37	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,659	0	1.40%	163	-1,458	10,364	0	1.50%	155	109	10,628
0988 GRANTS	0	0	1.40%	0	41	41	0	1.50%	1	-42	0
0989 OTHER CONTRACTS	2,724	-8	1.40%	38	945	3,699	0	1.50%	55	-1,659	2,095
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	1,000	1,000
0998 OTHER COSTS	1,705	0	1.40%	24	-1,638	91	0	1.50%	1	-92	0
0999 TOTAL OTHER PURCHASES	52,877	-8		739	-10,284	43,324	0		649	-5,000	38,973
9999 GRAND TOTAL	136,348	-8		2,031	-8,469	129,902	0		1,198	-17,838	113,262

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**I. Description of Operations Financed:**

RECRUIT TRAINING - This program funds Civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local replication of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, organizational clothing, and equipment issued for use during the training period. This program also funds costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

**II. Force Structure Summary:**

Basic Combat Training (BCT) is a ten-week introductory and combat survival skill training course given to enlisted personnel at Army Training Centers located at Fort Benning, GA; Fort Jackson, SC; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
RECRUIT TRAINING	\$57,986	\$74,705	\$0	0.00%	\$74,705	\$74,705	\$71,012
SUBACTIVITY GROUP TOTAL	\$57,986	\$74,705	\$0	0.00%	\$74,705	\$74,705	\$71,012
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$74,705</b>	<b>\$74,705</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>74,705</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>74,705</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							713
Functional Transfers							-254
Program Changes							-4,152
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>74,705</b>		<b>71,012</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$74,705</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$74,705</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$74,705</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$74,705</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$74,705</b>
6. Price Change .....	\$713
7. Transfers.....	\$-254
a) Transfers In .....	\$88
1) Maneuver Center of Excellence .....	\$88
Transfers mission and 26 Civilians from SAG 313: One Station Unit Training to SAG 121: Force Readiness Operations Support, SAG 122: Land Forces Systems Readiness, SAG 312: Recruit Training, and SAG 321: Specialized Skill Training to align in the appropriate Subactivity Group. (Baseline; \$0; +1 FTE; 0 CME; 0 MIL)	
b) Transfers Out.....	\$-342

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1) Training Equipment Maintenance Program.....\$-342  
 Transfers mission and personnel from SAG 312: Recruit Training, SAG 313: One Station Unit Training, and SAG 324: Training Support, into SAG 321: Specialized Skill Training to consolidate training equipment maintenance into appropriate Subactivity Group. (Baseline: \$342; -3 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$1,668

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

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

c) Program Growth in FY 2012..... \$1,668

1) Army Training Center Operations.....\$1,668  
 Increase results from higher cost of supplies and materials needed to support Basic Combat Training from FY 2011 to FY 2012. (Baseline: \$63,118; 0 FTE; +46 CME; 0 MIL)

9. Program Decreases .....\$-5,820

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

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

c) Program Decreases in FY 2012 ..... \$-5,820

1) Army Training Center Operations.....\$-1,103  
 Decrease in administrative personnel due to discontinuation of Basic Combat Training at Fort Knox, KY as part of the Base Realignment and Closure (BRAC) and the consolidation of additional training activities at Fort Benning, GA. (Baseline: \$63,118; -10 FTE; 0 CME; 0 MIL)

2) Defense Efficiency - Civilian Staffing Reduction.....\$-3,491  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$63,118; -32 FTE)

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- 3) Defense Efficiency - Contractor Staff Support.....\$-28  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.
  
- 4) Efficiency - Travel and Transportation of Persons.....\$-102  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$313)
  
- 5) One Less Compensable Day .....\$-91  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).
  
- 6) Reception Station .....\$-1,005  
 Decrease in administrative personnel in the Reception Station program. The Army has reached its retention and recruiting goal of 547,400 Soldiers and these individuals are no longer needed. (Baseline: \$11,392; -15 FTE; 0 CME; 0 MIL)

**FY 2012 Budget Request.....\$71,012**

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

**RECRUIT TRAINING**

	FY 2010			FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	47,497	44,181	9,168	34,719	32,109	6,683
Army Reserve	10,948	10,122	2,107	18,173	16,801	3,497
Army National Guard	23,152	21,489	4,464	33,604	31,061	6,467
Total Direct	81,597	75,792	15,739	86,496	79,971	16,647

  

	FY 2012		
	INPUT	OUTPUT	WORKLOAD
Active Army	41,568	38,825	8,039
Army Reserve	12,996	12,130	2,513
Army National Guard	29,102	27,059	5,616
Total Direct	83,666	78,014	16,168

  

	Change FY2010/FY2011			Change FY2011/FY2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-12,778	-12,072	-2,485	6,849	6,716	1,356
Army Reserve	7,225	6,679	1,390	-5,177	-4,671	-984
Army National Guard	10,452	9,572	2,003	-4,502	-4,002	-851
Total Direct	4,899	4,179	908	-2,830	-1,957	-479

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,670</u>	<u>3,497</u>	<u>3,535</u>	<u>38</u>
Officer	355	398	389	-9
Enlisted	3,315	3,099	3,146	47
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,655</u>	<u>3,584</u>	<u>3,517</u>	<u>-67</u>
Officer	382	377	394	17
Enlisted	3,273	3,207	3,123	-84
<u>Civilian FTEs (Total)</u>	<u>576</u>	<u>421</u>	<u>362</u>	<u>-59</u>
U.S. Direct Hire	576	421	362	-59
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	576	421	362	-59
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>51</u>	<u>84</u>	<u>84</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>10</u>	<u>25</u>	<u>71</u>	<u>46</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	26,261	0	1.93%	507	6,420	33,188	0	0.30%	100	-4,424	28,864	
0103 WAGE BOARD	3,012	0	1.23%	37	-827	2,222	0	0.45%	10	-741	1,491	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	29,298	0		544	5,568	35,410	0		110	-5,165	30,355	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	1,750	0	1.40%	24	-1,461	313	0	1.50%	5	9	327	
0399 TOTAL TRAVEL	1,750	0		24	-1,461	313	0		5	9	327	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	90	0	7.80%	7	505	602	0	2.97%	18	45	665	
0411 ARMY MANAGED SUPPLIES & MATERIALS	7,219	0	4.51%	326	-4,611	2,934	0	1.34%	39	312	3,285	
0415 DLA MANAGED SUPPLIES & MATERIALS	757	0	2.07%	16	13,799	14,572	0	1.46%	213	2,273	17,058	
0416 GSA MANAGED SUPPLIES & MATERIALS	3	0	1.40%	0	971	974	0	1.50%	15	150	1,139	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	8,069	0		349	10,664	19,082	0		285	2,780	22,147	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	78	0	4.51%	4	25	107	0	1.34%	1	8	116	
0506 DLA EQUIPMENT	161	0	2.07%	3	934	1,098	0	1.46%	16	171	1,285	
0507 GSA MANAGED EQUIPMENT	10	0	1.40%	0	478	488	0	1.50%	7	77	572	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	249	0		7	1,437	1,693	0		24	256	1,973	
<b><u>OTHER FUND PURCHASES</u></b>												
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	3	0	7.50%	0	-3	0	0	3.10%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	331	331	0	5.93%	20	37	388	
0699 TOTAL INDUSTRIAL FUND PURCHASES	3	0		0	328	331	0		20	37	388	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	33	0	1.40%	0	-33	0	0	1.50%	0	0	0	
0799 TOTAL TRANSPORTATION	33	0		0	-33	0	0		0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS	220	0	1.40%	3	-216	7	0	1.50%	0	-7	0	
0915 RENTS (NON-GSA)	96	0	1.40%	1	-97	0	0	1.50%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	9	0	1.40%	0	-9	0	0	1.50%	0	0	0	

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0920 SUPPLIES/MATERIALS (NON FUND)	6,039	0	1.40%	85	6,126	12,250	0	1.50%	184	-1,633	10,801
0921 PRINTING AND REPRODUCTION	465	0	1.40%	7	-472	0	0	1.50%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	114	0	1.40%	2	-116	0	0	1.50%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	216	0	1.40%	3	-219	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,803	0	1.40%	25	3,356	5,184	0	1.50%	78	-716	4,546
0932 MGMT & PROFESSIONAL SPT SVCS	5,600	0	1.40%	78	-5,283	395	0	1.50%	6	-6	395
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	0	0	0	1.50%	0	80	80
0934 ENGINEERING & TECHNICAL SERVICES	110	0	1.40%	2	-112	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	432	0	1.40%	6	-398	40	0	1.50%	1	-41	0
0989 OTHER CONTRACTS	3,461	-226	1.40%	45	-3,280	0	0	1.50%	0	0	0
0998 OTHER COSTS	19	0	1.40%	0	-19	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	18,584	-226		257	-739	17,876	0		269	-2,323	15,822
9999 GRAND TOTAL	57,986	-226		1,181	15,764	74,705	0		713	-4,406	71,012

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Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

**I. Description of Operations Financed:**

ONE STATION UNIT TRAINING - This program funds trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, Civilian pay and benefits, and organizational clothing and equipment issued for use during the training period. This program also finances costs for Class III (fuel and oils) and Class IX (repair parts) and to operate and maintain equipment sets.

**II. Force Structure Summary:**

A thirteen to eighteen week combined Basic Combat Training/Initial Skill Training Program is given to enlisted personnel located at Fort Benning, GA; Fort Sill, OK; and Fort Leonard Wood, MO.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
ONE STATION UNIT TRAINING	\$31,407	\$63,223	\$0	0.00%	\$63,223	\$63,223	\$49,275
SUBACTIVITY GROUP TOTAL	\$31,407	\$63,223	\$0	0.00%	\$63,223	\$63,223	\$49,275
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$63,223</b>	<b>\$63,223</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>63,223</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>63,223</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							677
Functional Transfers							-5,062
Program Changes							-9,563
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>63,223</b>		<b>49,275</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$63,223</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$63,223</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$63,223</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$63,223</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$63,223</b>
6. Price Change .....	\$677
7. Transfers.....	\$-5,062
a) Transfers In .....	\$0
b) Transfers Out.....	\$-5,062
1) Maneuver Center of Excellence .....	\$-2,296
Transfers mission and 26 Civilians from SAG 313: One Station Unit Training to SAG 121: Force Readiness Operations Support, SAG 122: Land Forces Systems Readiness, SAG 312: Recruit Training, and SAG 321: Specialized Skill Training to align in the appropriate Subactivity Group. (Baseline; \$63,078; -26 FTE; 0 CME; 0 MIL)	

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2) Training Equipment Maintenance Program.....\$-2,766  
 Transfers mission and personnel from SAG 312: Recruit Training, SAG 313: One Station Unit Training, and SAG 324: Training Support, into SAG 321: Specialized Skill Training to consolidate training equipment maintenance into appropriate Subactivity Group. (Baseline: \$63,078; - 31 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$0

9. Program Decreases .....\$-9,563

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

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

c) Program Decreases in FY 2012 ..... \$-9,563

1) Army Training Center Operations.....\$-6,954  
 Decrease is due to reduction of student load for One Station Unit Training (OSUT). Army growth initiatives are weighted toward combat arms units which temporarily increases demand for Soldiers who train at OSUT centers. In FY 2012, a reduction in OSUT training reflects levels needed to sustain the Army's authorized structure. Additionally, the completion of the Base Realignment and Closure (BRAC) directed realignment of the U.S. Army Armor School from Fort Knox to the Maneuver Center of Excellence at Fort Benning creates efficiencies contributing to the reduction. (Baseline: \$63,078; -5 FTE; -24 CME; 0 MIL)

2) Defense Efficiency - Civilian Staffing Reduction.....\$-2,400  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$25,923; -22 FTE)

3) Defense Efficiency - Contractor Staff Support.....\$-9  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (0 CME)

4) Efficiency - Travel and Transportation of Persons.....\$-138  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$2,422)

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5) One Less Compensable Day .....\$-62

There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$49,275**

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 Detail by Subactivity Group 313: One Station Unit Training

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

**ONE STATION UNIT TRAINING**

		<b>FY 2010</b>			<b>FY 2011</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		23,864	21,500	6,181	25,684	22,898	6,745
Army Reserve		1,494	1,303	391	1,771	1,529	489
Army National Guard		10,710	9,582	2,758	14,046	12,571	3,507
Other Services/DOD		3	3	1	700	670	123
	Total Direct	36,071	32,388	9,331	42,201	37,668	10,864
Other (Non-US)		0	0	0	13	13	2
	Total	36,071	32,388	9,331	42,214	37,681	10,866

  

		<b>FY 2012</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		20,873	18,717	5,604
Army Reserve		1,363	1,151	410
Army National Guard		12,157	10,902	3,089
Other Services/DOD		0	0	0
	Total Direct	34,393	30,770	9,103
Other (Non-US)		14	13	2
	Total	34,407	30,783	9,105

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		<u>Change FY2010/FY2011</u>			<u>Change FY2011/FY2012</u>		
		<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army		1,820	1,398	564	-4,811	-4,181	-1,141
Army Reserve		277	226	98	-408	-378	-79
Army National Guard		3,336	2,989	749	-1,889	-1,669	-418
Other Services/DOD		697	667	122	-700	-670	-123
	Total Direct	6,130	5,280	1,533	-7,808	-6,898	-1,761
Other (Non-US)		13	13	2	1	0	0
	Total	6,143	5,293	1,535	-7,807	-6,898	-1,761

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.  
Input is the number of students entering during a given fiscal year.  
Output is the number of students graduating during a given fiscal year.  
Workload is the equivalent of an average number of students on any given day in the fiscal year.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,789</u>	<u>2,352</u>	<u>2,333</u>	<u>-19</u>
Officer	150	213	209	-4
Enlisted	1,639	2,139	2,124	-15
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,072</u>	<u>2,071</u>	<u>2,343</u>	<u>272</u>
Officer	188	182	211	29
Enlisted	1,884	1,889	2,132	243
<u>Civilian FTEs (Total)</u>	<u>1,164</u>	<u>328</u>	<u>244</u>	<u>-84</u>
U.S. Direct Hire	1,164	328	244	-84
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,164	328	244	-84
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>20</u>	<u>79</u>	<u>85</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>13</u>	<u>27</u>	<u>3</u>	<u>-24</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	23,090	0	1.39%	321	-2,386	21,025	0	0.33%	70	-729	20,366	
0103 WAGE BOARD	466	0	16.95%	79	4,353	4,898	0	0.06%	3	-4,499	402	
0106 BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	107	0	0.00%	0	-107	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	23,666	0		400	1,857	25,923	0		73	-5,228	20,768	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	275	0	1.40%	4	2,143	2,422	0	1.50%	36	-1,136	1,322	
0399 TOTAL TRAVEL	275	0		4	2,143	2,422	0		36	-1,136	1,322	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	25	0	7.80%	2	3,071	3,098	0	2.97%	92	292	3,482	
0411 ARMY MANAGED SUPPLIES & MATERIALS	404	0	4.51%	18	5,773	6,195	0	1.34%	83	-1,197	5,081	
0415 DLA MANAGED SUPPLIES & MATERIALS	222	0	2.07%	5	5,722	5,949	0	1.46%	87	-1,394	4,642	
0416 GSA MANAGED SUPPLIES & MATERIALS	18	0	1.40%	0	510	528	0	1.50%	8	69	605	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	669	0		25	15,076	15,770	0		270	-2,230	13,810	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	7	0	4.51%	0	254	261	0	1.34%	3	36	300	
0506 DLA EQUIPMENT	2	0	2.07%	0	280	282	0	1.46%	4	39	325	
0507 GSA MANAGED EQUIPMENT	10	0	1.40%	0	144	154	0	1.50%	2	20	176	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	19	0		0	678	697	0		9	95	801	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	252	252	0	5.93%	15	26	293	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	252	252	0		15	26	293	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	5	0	1.40%	0	832	837	0	1.50%	13	-163	687	
0799 TOTAL TRANSPORTATION	5	0		0	832	837	0		13	-163	687	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS	7	0	1.40%	0	193	200	0	1.50%	3	26	229	
0917 POSTAL SERVICES (U.S.P.S.)	2	0	1.40%	0	-2	0	0	1.50%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	379	0	1.40%	5	12,533	12,917	0	1.50%	194	-7,070	6,041	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	-4	0	1.40%	0	578	574	0	1.50%	9	75	658
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.40%	0	380	380	0	1.50%	6	49	435
0923 FACILITY MAINTENANCE BY CONTRACT	71	0	1.40%	1	-12	60	0	1.50%	1	8	69
0925 EQUIPMENT PURCHASES (NON FUND)	103	0	1.40%	1	1,847	1,951	0	1.50%	29	-519	1,461
0932 MGMT & PROFESSIONAL SPT SVCS	6,114	0	1.40%	86	-6,160	40	0	1.50%	1	1,284	1,325
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	52	0	1.40%	1	1,147	1,200	0	1.50%	18	158	1,376
0989 OTHER CONTRACTS	47	-152	1.40%	-1	106	0	0	1.50%	0	0	0
0998 OTHER COSTS	2	0	1.40%	0	-2	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	6,773	-152		93	10,608	17,322	0		261	-5,989	11,594
9999 GRAND TOTAL	31,407	-152		522	31,446	63,223	0		677	-14,625	49,275

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Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

**I. Description of Operations Financed:**

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) - This program funds SROTC, which produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. This program provides for campus detachment operations and training, scholarships for students, summer camp operations, operation of SROTC Brigade Headquarters, and the Cadet Command Headquarters. Campus detachment support includes funds for Civilian pay and benefits; temporary duty (travel and per diem); contractual support; transportation; and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic texts, laboratory fees, and other related academic expenses for the students who are awarded or continue on scholarships each year.

**II. Force Structure Summary:**

The Cadet Command accomplishes its mission through the Cadet Command Headquarters, 8 SROTC Brigades, 273 SROTC Battalions (host schools), and 1,294 satellite schools.

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

		<u>FY 2011</u>					
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>			<b>Appn</b>	<b>Normalized</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Current</u></b>	<b><u>Estimate</u></b>
SENIOR RESERVE OFFICER TRAINING CORPS	\$489,508	\$479,343	\$0	0.00%	\$479,343	\$479,343	\$417,071
SUBACTIVITY GROUP TOTAL	\$489,508	\$479,343	\$0	0.00%	\$479,343	\$479,343	\$417,071
						<b>Change</b>	<b>Change</b>
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>						<b>\$479,343</b>	<b>\$479,343</b>
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>479,343</b>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>479,343</b>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							6,445
Functional Transfers							-12,604
Program Changes							-56,113
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>479,343</b>	<b>417,071</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$479,343</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$479,343</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$479,343</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$479,343</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$479,343</b>
6. Price Change .....	\$6,445
7. Transfers.....	\$-12,604
a) Transfers In .....	\$0
b) Transfers Out.....	\$-12,604
1) Army Accessions Command Integrated Automation Architecture .....	\$-12,604
Transfers funding and mission of the Army Accessions Command Integrated Automation Architecture (AAC-IAA) from SAG 314: Senior Reserve Officer Training Corps to SAG 331: Recruiting and Advertising for the consolidation of Command Automation Architecture. (Baseline: \$12,604; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$0

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9. Program Decreases .....	\$-56,113
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-56,113
1) Defense Efficiency - Civilian Staffing Reduction.....	\$-8,182
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$68,680; -75 FTE)	
2) Efficiency - Senior Reserve Officer Training Corps (ROTC) Program.....	\$-9,620
Reduces administrative support for the Senior ROTC programs at the 273 schools hosting ROTC programs. (Baseline: \$175,555; 0 FTE; 0 CME; 0 MIL)	
3) Efficiency - Senior Reserve Officer Training Corps (ROTC) Scholarship Tuition .....	\$-34,149
Represents a change in the ratio distribution of public school scholarships offered versus those offered for private schools. The previous distribution ratio was 63 percent public scholarships and 37 percent private scholarships. The new apportionment is 81 percent (public) to 19 percent (private). There is a significant variance for tuition costs for public and private schools. Current average tuition for the ROTC program ranges from \$9,074 for public colleges to \$24,603 for private schools. (Baseline: \$217,504; 0 FTE; 0 CME; and 0 MIL)	
4) Efficiency - Travel and Transportation of Persons.....	\$-3,976
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$34,305)	
5) One Less Compensable Day .....	\$-186
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).	
<b>FY 2012 Budget Request.....</b>	<b>\$417,071</b>

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

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

	FY 2010			FY 2011			FY 2012		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	35,213	34,105	32,996	35,405	34,434	33,463	32,404	31,823	31,242
MS I	12,200	11,851	11,501	10,729	10,106	9,483	9,530	9,382	9,234
MS II	8,857	8,646	8,434	9,370	9,194	9,018	7,995	7,735	7,475
Basic Course	21,057	20,496	19,935	20,099	19,300	18,501	17,525	17,117	16,709
MS III	7,197	7,088	6,979	7,457	7,418	7,379	7,119	6,997	6,875
MS IV	6,959	6,521	6,082	7,849	7,716	7,583	7,760	7,709	7,658
Adv Course	14,156	13,609	13,061	15,306	15,134	14,962	14,879	14,706	14,533

  

	Change FY 2010/FY 2011			Change FY 2011/FY 2012		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	192	330	467	-3,001	-2,611	-2,221
MS I	-1,471	-1,745	-2,018	-1,199	-724	-249
MS II	513	549	584	-1,375	-1,459	-1,543
Basic Course	-958	-1,196	-1,434	-2,574	-2,183	-1,792
MS III	260	330	400	-338	-421	-504
MS IV	890	1,196	1,501	-89	-7	75
Adv Course	1,150	1,526	1,901	-427	-428	-429

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2009 are counted as MSII in FY 2010 and so on.

Decrease in scholarship funding represents a change in the ratio distribution of public school scholarships offered versus those offered for private schools.

Previous distribution ratio: 63 percent (public) to 37 percent (private).

New ratio: 81 percent (public) to 19 percent (private).

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SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2010			FY 2011			FY 2012		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	17,456	17,007	16,558	19,089	18,454	17,819	17,570	17,213	16,856
MS I	8,158	8,060	7,961	7,948	7,445	6,942	6,841	6,764	6,687
MS II	4,674	4,518	4,361	5,319	5,269	5,219	4,833	4,570	4,307
Basic Course	12,832	12,577	12,322	13,267	12,714	12,161	11,674	11,334	10,994
MS III	2,414	2,386	2,357	2,656	2,645	2,634	2,593	2,547	2,501
MS IV	2,210	2,045	1,879	3,166	3,095	3,024	3,303	3,332	3,361
Adv Course	4,624	4,430	4,236	5,822	5,740	5,658	5,896	5,879	5,862
	Change FY 2010/FY 2011			Change FY 2011/FY 2012					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Non-Scholarship Students	1,633	1,447	1,261	-1,519	-1,241	-963			
MS I	-210	-615	-1,019	-1,107	-681	-255			
MS II	645	752	858	-486	-699	-912			
Basic Course	435	137	-161	-1,593	-1,380	-1,167			
MS III	242	260	277	-63	-98	-133			
MS IV	956	1,051	1,145	137	237	337			
Adv Course	1,198	1,310	1,422	74	139	204			

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2009 are counted as MSII in FY 2010 and so on

All information includes impact of baseline funding only.

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SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2010			FY 2011			FY 2012		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	17,757	17,098	16,438	16,316	15,980	15,644	14,834	14,610	14,386
MS I	4,042	3,791	3,540	2,781	2,661	2,541	2,689	2,618	2,547
MS II	4,183	4,128	4,073	4,051	3,925	3,799	3,162	3,165	3,168
Basic Course	8,225	7,919	7,613	6,832	6,586	6,340	5,851	5,783	5,715
MS III	4,783	4,703	4,622	4,801	4,773	4,745	4,526	4,450	4,374
MS IV	4,749	4,476	4,203	4,683	4,621	4,559	4,457	4,377	4,297
Adv Course	9,532	9,179	8,825	9,484	9,394	9,304	8,983	8,827	8,671
	<b>Change FY 2010 /FY 2011</b>			<b>Change FY 2011 /FY 2012</b>					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Scholarship Students	-1,441	-1,118	-794	-1,482	-1,370	-1,258			
MS I	-1,261	-1,130	-999	-92	-43	6			
MS II	-132	-203	-274	-889	-760	-631			
Basic Course	-1,393	-1,333	-1,273	-981	-803	-625			
MS III	18	71	123	-275	-323	-371			
MS IV	-66	145	356	-226	-244	-262			
Adv Course	-48	216	479	-501	-567	-633			

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2007 are counted as MSII in FY 2008 and so on.

All information includes impact of baseline funding only.

Decrease in scholarship funding represents a change in the ratio distribution of public school scholarships offered versus those offered for private schools.

Previous distribution ratio: 63 percent (public) to 37 percent (private).

New ratio: 81 percent (public) to 19 percent (private).

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,342</u>	<u>1,429</u>	<u>1,427</u>	<u>-2</u>
Officer	678	786	784	-2
Enlisted	664	643	643	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,331</u>	 <u>1,386</u>	 <u>1,428</u>	 <u>42</u>
Officer	664	732	785	53
Enlisted	667	654	643	-11
 <u>Civilian FTEs (Total)</u>	 <u>964</u>	 <u>926</u>	 <u>851</u>	 <u>-75</u>
U.S. Direct Hire	964	926	851	-75
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	964	926	851	-75
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
 <u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	 <u>68</u>	 <u>74</u>	 <u>72</u>	 <u>-2</u>
 <u>Contractor FTEs (Total)</u>	 <u>482</u>	 <u>1,125</u>	 <u>1,125</u>	 <u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	65,079	0	1.61%	1,048	2,553	68,680	0	0.31%	214	-7,520	61,374	
0103 WAGE BOARD	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	33	0	0.00%	0	-33	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	78	0	0.00%	0	-78	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	65,192	0		1,048	2,440	68,680	0		214	-7,520	61,374	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	32,753	0	1.40%	459	1,093	34,305	0	1.50%	515	-3,976	30,844	
0399 TOTAL TRAVEL	32,753	0		459	1,093	34,305	0		515	-3,976	30,844	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	4	0	7.80%	0	29	33	0	2.97%	1	2	36	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,615	0	4.51%	73	-1,531	157	0	1.34%	2	5	164	
0415 DLA MANAGED SUPPLIES & MATERIALS	260	0	2.07%	5	1,989	2,254	0	1.46%	33	-2,027	260	
0416 GSA MANAGED SUPPLIES & MATERIALS	107	0	1.40%	1	179	287	0	1.50%	4	-183	108	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,986	0		79	666	2,731	0		40	-2,203	568	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	5	0	4.51%	0	29	34	0	1.34%	0	-34	0	
0506 DLA EQUIPMENT	72	0	2.07%	1	1,701	1,774	0	1.46%	26	-1,725	75	
0507 GSA MANAGED EQUIPMENT	1	0	1.40%	0	34	35	0	1.50%	1	-36	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	78	0		1	1,764	1,843	0		27	-1,795	75	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	2	0	-1.15%	0	-2	0	0	-11.65%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	1,750	1,750	0	5.93%	104	-1,854	0	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	251	0	-14.00%	-35	-182	34	0	-12.99%	-4	-30	0	
0677 COMMUNICATIONS SERVICES (DISA)(DISN)	291	0	0.60%	2	-293	0	0	-8.06%	0	290	290	
0699 TOTAL INDUSTRIAL FUND PURCHASES	544	0		-33	1,273	1,784	0		100	-1,594	290	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	80	0	1.40%	1	15	96	0	1.50%	1	-14	83	
0799 TOTAL TRANSPORTATION	80	0		1	15	96	0		1	-14	83	
<b><u>OTHER PURCHASES</u></b>												

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0913 PURCHASED UTILITIES	4	0	1.40%	0	-2	2	0	1.50%	0	2	4
0914 PURCHASED COMMUNICATIONS	222	0	1.40%	3	483	708	0	1.50%	11	-57	662
0915 RENTS (NON-GSA)	3	0	1.40%	0	-3	0	0	1.50%	0	3	3
0917 POSTAL SERVICES (U.S.P.S.)	22	0	1.40%	0	46	68	0	1.50%	1	392	461
0920 SUPPLIES/MATERIALS (NON FUND)	29,045	0	1.40%	407	3,363	32,815	0	1.50%	492	-2,821	30,486
0921 PRINTING AND REPRODUCTION	322	0	1.40%	4	-220	106	0	1.50%	2	224	332
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,573	0	1.40%	22	-829	766	0	1.50%	11	852	1,629
0923 FACILITY MAINTENANCE BY CONTRACT	1,586	0	1.40%	22	279	1,887	0	1.50%	28	-192	1,723
0925 EQUIPMENT PURCHASES (NON FUND)	9,281	0	1.40%	130	1,535	10,946	0	1.50%	164	-1,028	10,082
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	4	4	0	1.50%	0	-4	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	24	0	1.40%	0	-9	15	0	1.50%	0	9	24
0989 OTHER CONTRACTS	341,134	-1,295	1.40%	4,758	-22,059	322,538	0	1.50%	4,838	-48,945	278,431
0998 OTHER COSTS	5,659	0	1.40%	79	-5,689	49	0	1.50%	1	-50	0
0999 TOTAL OTHER PURCHASES	388,875	-1,295		5,425	-23,101	369,904	0		5,548	-51,615	323,837
9999 GRAND TOTAL	489,508	-1,295		6,980	-15,850	479,343	0		6,445	-68,717	417,071

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**I. Description of Operations Financed:**

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for enlisted and officer personnel. Costs include student support, resident instruction, local preparation and replication of training aids and training literature, procurement of supplies and equipment, Civilian pay and benefits, and contractual services. Funds temporary duty (travel and per diem) for staff and faculty trips, organizational clothing, and equipment issued for use during the training period.

**II. Force Structure Summary:**

Provides for the Basic Officer Leader Course, Captains' Career Course and Advanced Individual Training for Soldiers after completion of Basic Combat Training. Funds the Non-Commissioned Officer Education System training that includes basic and advanced levels of training. This training is conducted at Army training centers and schools identified below.

U.S. Army Schools and Colleges:

Adjutant General School, Fort Jackson, SC

Army Logistics Management College, Fort Lee, VA

Aviation Logistics School, Fort Eustis, VA

Chaplain Center and School, Fort Jackson, SC

Financial Management School, Fort Jackson, SC

Intelligence Center of Excellence, Fort Huachuca, AZ

Judge Advocate General School, Charlottesville, VA

Western Hemisphere Institute for Security Operations, Fort Benning, GA

School of Music, Fort Jackson, SC

Signal Center of Excellence, Fort Gordon, GA

U.S. Army Aviation Center of Excellence, Fort Rucker, AL

U.S. Army Basic Combat Training Center of Excellence, Fort Jackson, SC

Department of Defense/Joint Services Schools and Colleges:

Defense Ammunition Center and School, Savannah, IL

Defense Language Institute/Foreign Language Center, Presidio of Monterey, CA

School of Military Packaging Technology, Aberdeen Proving Ground, MD

Fires Center of Excellence, Fort Sill, OK

Maneuver Center of Excellence, Fort Benning, GA

Maneuver Support Center of Excellence, Fort Leonard Wood, MO

Sustainment Center of Excellence, Fort Lee, VA

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
SPECIALIZED SKILL TRAINING	\$930,491	\$1,082,517	\$0	0.00%	\$1,082,517	\$1,082,517	\$1,045,948
SUBACTIVITY GROUP TOTAL	\$930,491	\$1,082,517	\$0	0.00%	\$1,082,517	\$1,082,517	\$1,045,948
<b>B. <u>Reconciliation Summary</u></b>						<b>Change</b>	<b>Change</b>
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>						<b>\$1,082,517</b>	<b>\$1,082,517</b>
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b><u>1,082,517</u></b>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b><u>1,082,517</u></b>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							12,256
Functional Transfers							26,012
Program Changes							-74,837
<b>NORMALIZED CURRENT ESTIMATE</b>						<b><u>\$1,082,517</u></b>	<b><u>\$1,045,948</u></b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$1,082,517</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$1,082,517</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$1,082,517</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$1,082,517</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$1,082,517</b>
6. Price Change .....	\$12,256
7. Transfers.....	\$26,012
a) Transfers In .....	\$28,169
1) Combat Interpreter-Translator Program .....	\$664
Transfers the Combat Interpreter-Translator Program mission from SAG 332: Examining to SAG 321: Specialized Skill Training to align the program into the appropriate Subactivity Group. (Baseline: \$280,527; +3 FTE; 0 CME; 0 MIL)	
2) Fires Center of Excellence .....	\$618
Transfers personnel from SAG 324: Training Support into SAG 321: Specialized Skill Training to support increased student load requirements for the Fires Center of Excellence. (Baseline: \$477,693; +8 FTE; 0 CME; 0 MIL)	

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- 3) Fort Lewis Non-Commissioned Officers Academy.....\$652  
 Transfers mission and seven Civilians from SAG 121: Force Readiness Operations Support into SAG 321: Specialized Skill Training to support increased student load requirements at Fort Sill, Oklahoma. (Baseline: \$19,102; +7 FTE; 0 CME; 0 MIL)
  
- 4) Maneuver Center of Excellence .....\$1,767  
 Transfers mission and 26 Civilians from SAG 313: One Station Unit Training to SAG 121: Force Readiness Operations Support, SAG 122: Land Forces Systems Readiness, SAG 312: Recruit Training, and SAG 321: Specialized Skill Training to align in the appropriate Subactivity Group. (Baseline; \$477,693; +26 FTE; 0 CME; 0 MIL)
  
- 5) Training Equipment Maintenance Program.....\$20,061  
 Transfers mission and personnel from SAG 312: Recruit Training, SAG 313: One Station Unit Training, and SAG 324: Training Support, into SAG 321: Specialized Skill Training to consolidate training equipment maintenance into appropriate Subactivity Group. (Baseline: \$477,693; +168 FTE; 0 CME; 0 MIL)
  
- 6) U.S. Army Forces Command Non-Commissioned Officers Academy .....\$4,407  
 Transfers mission and 28 Civilians from SAG 121: Force Readiness Operations Support to SAG 321: Specialized Skill Training to support the transfer of the Non-Commissioned Officers Academy from U.S. Army Forces Command (FORSCOM) to U.S. Army Training and Doctrine Command (TRADOC). (Baseline; \$19,102; +36 FTE; +14 CME; 0 MIL)

b) Transfers Out..... \$-2,157

- 1) Joint Interoperability Division .....\$-2,157  
 Transfers the Joint Interoperability Division (JID) from the Army's Joint Forces Command in SAG 321: Specialized Skill Training to the Office of the Secretary of Defense's Combatant Commander's Exercise Engagement Training Transformation Program (CE2T2) as part of the continuing realignment of all Joint Training funding into the CE2T2. (Baseline: \$2,157; 0 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$20,805

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

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

c) Program Growth in FY 2012..... \$20,805

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- 1) Army Training Center Operations.....\$11,795  
 Funds increased Enlisted Soldier Initial Skills Training workload from 5,950 Soldiers in FY 2011 to 8,459 Soldiers in FY 2012. (Baseline: \$477,693; +30 FTE; 0 CME; 0 MIL)
  
- 2) Professional Military Education .....\$9,010  
 Funds increased training seats for Soldiers and Leaders to attend Professional Military Education due to decreased demands in Operation Enduring Freedom and Operation New Dawn and extended dwell time between deployments. Increased projected dwell time will create opportunities for more Soldier education and training. Additional professional education seats will enable Soldiers to fully qualify for leadership positions and compete for promotions. (Baseline: \$28,029; 0 FTE; +12 CME; 0 MIL)

9. Program Decreases .....\$-95,642

a) One-Time FY 2011 Costs ..... \$-40,816

- 1) Dual/Split Operations .....\$-40,816  
 Army costs generated by the Base Realignment and Closure (BRAC) are reduced due to program completion in FY 2011. (Baseline: \$40,816; 0 FTE; -287 CME; 0 MIL)

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

c) Program Decreases in FY 2012 ..... \$-54,826

- 1) Defense Efficiency - Civilian Staffing Reduction.....\$-47,676  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$420,174; -437 FTE)
  
- 2) Defense Efficiency - Contractor Staff Support.....\$-2,704  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-27 CME)
  
- 3) Efficiency - Logistics Medical Supply Chain Sourcing Optimization.....\$-67  
 Efficiency resulted from optimizing medical supply chain sourcing and implementing strategic price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make purchasing decisions; expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with

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the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

4) Efficiency - Travel and Transportation of Persons.....\$-3,200  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$64,301)

5) One Less Compensable Day .....\$-1,179  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$1,045,948**

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

**SPECIALIZED SKILL TRAINING**

	<b>FY 2010</b>			<b>FY 2011</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	229,878	219,509	23,434	125,861	120,020	15,767
Army Reserve	41,174	40,165	3,231	26,666	25,607	3,227
Army National Guard	67,017	64,978	6,695	52,891	50,666	6,578
Other	65,874	64,555	5,448	63,068	61,870	10,043
Total Direct	403,943	389,207	38,808	268,486	258,163	35,615
Other (Non-US)	4,799	4,597	569	6,217	6,090	910
Total	408,742	393,804	39,377	274,703	264,253	36,525
Warrant Officer Candidate School	4,080	4,080	263	3,375	3,207	209

  

	<b>FY 2012</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	144,766	139,400	19,436
Army Reserve	28,255	27,545	3,242
Army National Guard	60,988	59,375	8,162
Other	86,976	85,300	9,976
Total Direct	320,985	311,620	40,816
Other (Non-US)	8,114	8,018	1,204
Total	329,099	319,638	42,020
Warrant Officer Candidate School	3,375	3,207	209

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 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<u>Change FY 2010/2011</u>			<u>Change FY 2011/2012</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-9,988	-10,798	-3,919	18,905	19,380	3,669
Army Reserve	-279	-624	-121	1,589	1,938	15
Army National Guard	11,222	10,150	884	8,097	8,709	1,584
Other	-4,097	-3,751	495	23,908	23,430	-67
Total Direct	-3,142	-5,023	-2,661	52,499	53,457	5,201
Other (Non-US)	-15	-90	-203	1,897	1,928	294
Total	-3,157	-5,113	-2,864	54,396	55,385	5,495
Warrant Officer Candidate School	-3,632	-3,800	-163	0	0	0

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**Initial Skill (Officer)**

	<b>FY2010</b>			<b>FY2011</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	8,778	7,463	2,075	6,243	6,242	1,406
Army Reserve	1,996	1,842	373	1,867	1,856	278
Army National Guard	3,726	3,354	762	3,059	3,053	594
Other	396	280	81	346	346	93
Total Direct	14,896	12,939	3,291	11,515	11,497	2,370
Other (Non-US)	472	375	130	671	671	170
Total	15,368	13,314	3,421	12,186	12,168	2,540

  

	<b>FY2012</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	6,061	6,058	1,723
Army Reserve	1,643	1,635	309
Army National Guard	3,325	3,318	815
Other	382	380	97
Total Direct	11,411	11,391	2,944
Other (Non-US)	622	622	195
Total	12,033	12,013	3,139

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	Change FY 2010/2011			Change FY 2011/2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-2,535	-1,221	-669	-182	-184	317
Army Reserve	-129	14	-95	-224	-221	31
Army National Guard	-667	-301	-168	266	265	221
Other	-50	66	12	36	34	4
Total Direct	-3,381	-1,442	-921	-104	-106	574
Other (Non-US)	199	296	40	-49	-49	25
Total	-3,182	-1,146	-881	-153	-155	599

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**Initial Skill (Enlisted)**

	<b>FY2010</b>			<b>FY2011</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	52,779	50,621	10,337	30,695	28,984	5,950
Army Reserve	14,787	14,271	2,135	13,385	12,730	1,980
Army National Guard	28,899	27,800	4,619	35,448	33,661	5,429
Other	5,377	5,228	570	9,103	8,647	921
Total Direct	101,842	97,920	17,661	88,631	84,022	14,279
Other (Non-US)	256	247	79	617	595	184
Total	102,098	98,167	17,740	89,248	84,617	14,464

  

	<b>FY2012</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	42,730	41,006	8,459
Army Reserve	13,408	12,953	2,091
Army National Guard	35,604	34,290	5,937
Other	10,647	10,352	1,039
Total Direct	102,389	98,601	17,526
Other (Non-US)	1,003	986	278
Total	103,392	99,587	17,804

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	<u>Change FY 2010/2011</u>			<u>Change FY 2011/2012</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-22,084	-21,637	-4,387	12,035	12,022	2,509
Army Reserve	-1,402	-1,541	-155	23	223	111
Army National Guard	6,549	5,861	810	156	629	508
Other	3,726	3,419	351	1,544	1,705	118
Total Direct	-13,211	-13,898	-3,382	13,758	14,579	3,247
Other (Non-US)	361	348	105	386	391	94
Total	-12,850	-13,550	-3,276	14,144	14,970	3,340

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**Defense Language Institute (DLI)**

	<b>FY 2010</b>			<b>FY 2011**</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	2,042	2,039	1,237	1,373	1,373	1,033
Army Reserve	135	135	53	233	234	203
Army National Guard	283	283	208	196	196	193
Other	5,977	5,964	2,849	10,066	10,045	3,707
Total Direct	8,437	8,421	4,347	11,868	11,848	5,136
Other (Non-US)	19	19	7	0	0	0
Total	8,456	8,440	4,354	11,868	11,848	5,136
	<b>FY 2012</b>					
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>			
Active Army	1,295	1,292	1,180			
Army Reserve	127	127	127			
Army National Guard	238	238	238			
Other	9,298	9,270	3,591			
Total Direct	10,958	10,927	5,136			
Other (Non-US)	0	0	0			
Total	10,958	10,927	5,136			

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	Change FY 2010/2011			Change FY 2011/2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-669	-666	-204	-78	-81	147
Army Reserve	98	99	150	-106	-107	-76
Army National Guard	-87	-87	-15	42	42	45
Other	4,089	4,081	858	-768	-775	-116
Total Direct	3,431	3,427	789	-910	-921	0
Other (Non-US)	-19	-19	-7	0	0	0
Total	3,412	3,408	782	-910	-921	0

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**Additional Skill Identifier/Special Qualification Identifier**

	<b>FY 2010</b>			<b>FY 2011</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	103,126	98,042	4,232	44,197	41,940	3,410
Army Reserve	19,902	19,650	455	6,675	6,463	494
Army National Guard	25,607	25,218	677	7,554	7,346	12
Other	50,999	50,010	1,592	40,378	39,756	4,913
Total Direct	199,634	192,920	6,956	98,804	95,505	8,828
Other (Non-US)	2,568	2,499	233	2,729	2,657	219
Total	202,202	195,419	7,189	101,533	98,162	9,047

  

	<b>FY 2012</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	44,188	41,561	3,456
Army Reserve	7,255	7,107	376
Army National Guard	9,426	9,253	574
Other	62,323	61,037	4,797
Total Direct	123,192	118,958	9,203
Other (Non-US)	3,447	3,380	280
Total	126,639	122,338	9,483

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	<u>Change FY 2010/2011</u>			<u>Change FY 2011/2012</u>		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-58,929	-56,102	-822	-9	-379	46
Army Reserve	-13,227	-13,187	39	580	644	-118
Army National Guard	-18,053	-17,872	-665	1,872	1,907	562
Other	-10,621	-10,254	3,321	21,945	21,281	-116
Total Direct	-100,830	-97,415	1,872	24,388	23,453	375
Other (Non-US)	161	158	-14	718	723	61
Total	-100,669	-97,257	1,858	25,106	24,176	436



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	Change FY 2010/2011			Change FY 2011/2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-2,813	-2,855	-821	7,102	7,122	795
Army Reserve	-788	-796	-20	1,630	1,650	65
Army National Guard	-2,600	-2,620	-114	4,837	4,871	221
Other	-174	-174	-12	420	421	19
Total Direct	-6,375	-6,445	-967	13,989	14,064	1,100
Other (Non-US)	1,047	1,023	235	549	569	82
Total	-5,328	-5,422	-732	14,538	14,633	1,182

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**Skill Progression (Enlisted)**

	FY 2010			FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	57,052	55,256	3,919	40,065	38,248	3,156
Army Reserve	2,261	2,188	104	3,201	3,041	182
Army National Guard	3,067	2,924	115	3,799	3,631	150
Other	2,613	2,562	295	2,837	2,739	361
Total Direct	64,993	62,930	4,433	49,902	47,659	3,848
Other (Non-US)	638	613	59	307	300	40
Total	65,631	63,543	4,492	50,209	47,959	3,888
	FY 2012					
	INPUT	OUTPUT	WORKLOAD			
Active Army	40,102	39,128	3,010			
Army Reserve	2,887	2,790	183			
Army National Guard	4,723	4,626	177			
Other	3,568	3,503	384			
Total Direct	51,280	50,047	3,754			
Other (Non-US)	600	594	73			
Total	51,880	50,641	3,827			

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	<u>Change FY 2010/2011</u>			<u>Change FY 2011/2012</u>		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-16,987	-17,008	-763	37	880	-146
Army Reserve	940	853	78	-314	-251	1
Army National Guard	732	707	35	924	995	27
Other	224	177	66	731	764	23
Total Direct	-15,091	-15,271	-585	1,378	2,388	-94
Other (Non-US)	-331	-313	-19	293	294	33
Total	-15,422	-15,584	-604	1,671	2,682	-61

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

\*\*DLI FY 2011 adjusted to not include the OCO paid courses.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,095</u>	<u>11,679</u>	<u>11,957</u>	<u>278</u>
Officer	1,526	1,659	1,757	98
Enlisted	12,569	10,020	10,200	180
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12,983</u>	<u>12,888</u>	<u>11,818</u>	<u>-1,070</u>
Officer	1,565	1,593	1,708	115
Enlisted	11,418	11,295	10,110	-1,185
<u>Civilian FTEs (Total)</u>	<u>4,490</u>	<u>5,125</u>	<u>4,963</u>	<u>-162</u>
U.S. Direct Hire	4,490	5,125	4,963	-162
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,490	5,125	4,963	-162
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	186	125	236	111
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>80</u>	<u>82</u>	<u>79</u>	<u>-3</u>
<u>Contractor FTEs (Total)</u>	<u>818</u>	<u>1,645</u>	<u>1,357</u>	<u>-288</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	330,113	0	1.70%	5,612	32,416	368,141	0	0.32%	1,168	-40,914	328,395	
0103 WAGE BOARD	27,941	0	3.11%	870	23,222	52,033	0	0.97%	507	9,430	61,970	
0106 BENEFITS TO FORMER EMPLOYEES	19	0	0.00%	0	-19	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	214	0	0.00%	0	-214	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	358,287	0		6,482	55,405	420,174	0		1,675	-31,484	390,365	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	33,509	0	1.40%	469	30,323	64,301	0	1.50%	965	-2,765	62,501	
0399 TOTAL TRAVEL	33,509	0		469	30,323	64,301	0		965	-2,765	62,501	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	4,790	0	7.80%	374	4,683	9,847	0	2.97%	292	883	11,022	
0402 SERVICE FUEL	5	0	7.80%	0	-5	0	0	2.97%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	22,521	0	4.51%	1,016	14,778	38,315	0	1.34%	513	4,141	42,969	
0412 NAVY MANAGED SUPPLIES & MATERIALS	114	0	3.23%	4	-20	98	0	0.64%	1	14	113	
0415 DLA MANAGED SUPPLIES & MATERIALS	9,181	0	2.07%	190	23,158	32,529	0	1.46%	475	-278	32,726	
0416 GSA MANAGED SUPPLIES & MATERIALS	873	0	1.40%	12	13,600	14,485	0	1.50%	217	-130	14,572	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	37,484	0		1,596	56,194	95,274	0		1,498	4,630	101,402	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	410	0	4.51%	18	757	1,185	0	1.34%	16	116	1,317	
0506 DLA EQUIPMENT	1,598	0	2.07%	33	10,818	12,449	0	1.46%	182	-107	12,524	
0507 GSA MANAGED EQUIPMENT	1,966	0	1.40%	28	39,554	41,548	0	1.50%	623	-373	41,798	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	3,974	0		79	51,129	55,182	0		821	-364	55,639	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	466	0	-1.15%	-5	-461	0	0	-11.65%	0	0	0	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	156	0	7.50%	12	-168	0	0	3.10%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	13,197	13,197	0	5.93%	783	-704	13,276	
0699 TOTAL INDUSTRIAL FUND PURCHASES	622	0		7	12,568	13,197	0		783	-704	13,276	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	1,185	0	1.40%	17	2,622	3,824	0	1.50%	57	10,491	14,372	
0799 TOTAL TRANSPORTATION	1,185	0		17	2,622	3,824	0		57	10,491	14,372	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	215	0	1.40%	3	-218	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	1,362	0	1.40%	19	8,434	9,815	0	1.50%	147	-88	9,874
0915 RENTS (NON-GSA)	6,616	0	1.40%	93	-6,709	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	605	0	1.40%	8	-555	58	0	1.50%	1	19	78
0920 SUPPLIES/MATERIALS (NON FUND)	41,766	0	1.40%	585	67,538	109,889	0	1.50%	1,648	-529	111,008
0921 PRINTING AND REPRODUCTION	4,876	0	1.40%	68	-4,944	0	0	1.50%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,615	0	1.40%	51	20,520	24,186	0	1.50%	363	7,633	32,182
0923 FACILITY MAINTENANCE BY CONTRACT	31,729	0	1.40%	444	-24,738	7,435	0	1.50%	112	955	8,502
0925 EQUIPMENT PURCHASES (NON FUND)	40,661	0	1.40%	569	56,051	97,281	0	1.50%	1,459	1,400	100,140
0930 OTHER DEPOT MAINTENANCE	72	0	1.40%	1	-73	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	101,166	0	1.40%	1,416	-84,552	18,030	0	1.50%	270	91	18,391
0933 STUDIES, ANALYSIS, & EVALUATIONS	710	0	1.40%	10	-720	0	0	1.50%	0	91	91
0934 ENGINEERING & TECHNICAL SERVICES	23,373	0	1.40%	327	5,066	28,766	0	1.50%	431	2,448	31,645
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	565	565	0	1.50%	8	79	652
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	150	150
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	132,402	0	1.40%	1,854	-134,256	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	102,640	-2,751	1.40%	1,398	33,253	134,540	0	1.50%	2,018	-62,878	73,680
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	22,000	22,000
0998 OTHER COSTS	3,622	0	1.40%	51	-3,673	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	495,430	-2,751		6,897	-69,011	430,565	0		6,457	-28,629	408,393
9999 GRAND TOTAL	930,491	-2,751		15,547	139,230	1,082,517	0		12,256	-48,825	1,045,948

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**I. Description of Operations Financed:**

FLIGHT TRAINING - Funds Specialized Skill Training, as well as costs for maintenance, aircraft petroleum, oil and lubricants (POL), aircraft repair parts, depot level reparable parts and the operation of the aviation school airfields and airfield equipment. Fixed and variable costs are charged to this subactivity group (SAG). Fixed costs related to minimum staffing levels, equipment and communications support, and contract maintenance will be incurred as long as the United States Army Aviation Center of Excellence (USAACE) remains operational. Also funds the costs for Class III (fuel and oils), Class IX (repair parts), and operations and maintenance of equipment sets. Variable costs in Flight Training are determined by annual increases and decreases in Aviator Training workload requirements.

**II. Force Structure Summary:**

Funds operation and support to the USAACE at Fort Rucker, AL, where the Army trains pilots on rotary and fixed wing aircraft.

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

		FY 2011					Normalized	
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>				<b>Current</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
FLIGHT TRAINING	\$972,259	\$1,046,124	\$0	0.00%	\$1,046,124	\$1,046,124	\$1,083,808	
SUBACTIVITY GROUP TOTAL	\$972,259	\$1,046,124	\$0	0.00%	\$1,046,124	\$1,046,124	\$1,083,808	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$1,046,124</b>	<b>\$1,046,124</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>1,046,124</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>1,046,124</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							15,723	
Functional Transfers							-706	
Program Changes							22,667	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>1,046,124</b>	<b>1,083,808</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$1,046,124</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$1,046,124</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$1,046,124</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$1,046,124</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$1,046,124</b>
6. Price Change .....	\$15,723
7. Transfers.....	-\$706
a) Transfers In .....	\$0
b) Transfers Out.....	-\$706
1) Aviation Center of Excellence - Fort Rucker .....	-\$706
Transfers eight Civilians from SAG 322: Flight Training to SAG 122: Land Forces Systems Readiness and SAG 324: Training Support to align in the appropriate Subactivity Group. (Baseline: \$373,275; -8 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$31,202

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a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$31,202

1) Flight Training Maintenance and Labor.....\$31,202  
 Funds increased maintenance man-hour costs of the Aviation Maintenance contract due to a directed labor rate adjustment. The Aviation Maintenance contract covers maintenance and repair of combat aircraft (AH-64, Chinook CH-47, UH-60, and OH-58D) supporting the Army's flight training program. (Baseline: \$516,123; +9 FTE; +648 CME; 0 MIL)

9. Program Decreases.....\$-8,535

a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-8,535

1) Defense Efficiency - Civilian Staffing Reduction.....\$-6,437  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$63,607; -59 FTE)

2) Defense Efficiency - Contractor Staff Support.....\$-1,828  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-18 CME)

3) Efficiency - Travel and Transportation of Persons.....\$-96  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$3,809)

4) One Less Compensable Day.....\$-174  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

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**FY 2012 Budget Request.....\$1,083,808**



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	Change FY 2010/FY 2011			Change FY 2011/FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army - See Note 4	1,829	1,732	113	-1,528	-1,436	-80
Army Reserve	47	39	2	54	61	8
Army National Guard	309	272	23	510	543	56
Other	-3	-4	11	0	1	0
Total Direct	2,182	2,039	149	-964	-831	-15
Other (Non-US)	69	58	-13	31	40	38
Undergraduate Pilot Total	2,251	2,097	136	-933	-791	23

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

NOTE 4: Decrease in FY 2012 due to consolidation of Nav Track Training

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FLIGHT TRAINING

Advance Flight Training-Fixed Wing  
 (Graduate Training)

	FY 2010			FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	219	217	38	161	159	27
Army Reserve	89	89	11	69	68	7
Army National Guard	145	145	15	177	175	21
Other	0	0	0	0	0	0
Total Direct	453	451	64	407	402	55
Other (Non-US)	97	97	4	36	35	3
Advance Flight Training-FW Total	550	548	68	443	437	58

	FY 2012		
	INPUT	OUTPUT	WORKLOAD
Active Army	164	164	28
Army Reserve	85	85	11
Army National Guard	212	212	22
Other	127	127	5
Total Direct	588	588	66
Other (Non-US)	38	38	4
Advance Flight Training-FW Total	626	626	70

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	Change FY 2010/FY 2011			Change FY 2011/FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-58	-58	-11	3	5	1
Army Reserve	-20	-21	-4	16	17	4
Army National Guard	32	30	6	35	37	1
Other	0	0	0	127	127	5
Total Direct	-46	-49	-9	181	186	11
Other (Non-US)	-61	-62	-1	2	3	1
Advance Flight Training-FW Total	-107	-111	-10	183	189	12

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

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FLIGHT TRAINING

Advance Flight Training-Rotary Wing  
 (Graduate Training)

	FY 2010			FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	690	681	107	851	838	126
Army Reserve	61	61	8	50	50	7
Army National Guard	290	287	40	355	348	51
Other	76	76	10	126	124	5
Total Direct	1,117	1,105	165	1,382	1,360	189
Other (Non-US)	613	595	95	360	338	66
Advance Flight Training-RW Total	1,730	1,700	260	1,742	1,698	255

	FY 2012		
	INPUT	OUTPUT	WORKLOAD
Active Army	771	771	117
Army Reserve	75	75	10
Army National Guard	381	378	55
Other	2	2	1
Total Direct	1,229	1,226	183
Other (Non-US)	394	394	55
Advance Flight Training-RW Total	1,623	1,620	238

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	Change FY 2010/FY 2011			Change FY 2011/FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	161	157	19	-80	-67	-9
Army Reserve	-11	-11	-1	25	25	3
Army National Guard	65	61	11	26	30	4
Other	50	48	-5	-124	-122	-4
Total Direct	265	255	24	-153	-134	-6
Other (Non-US)	-253	-257	-29	34	56	-11
Advance Flight Training-RW Total	12	-2	-5	-119	-78	-17

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

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FLIGHT TRAINING

Advanced Flight Training (Other)

	FY 2010			FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	853	844	136	1,012	997	153
Army Reserve	150	150	19	119	118	15
Army National Guard	435	432	55	532	523	72
Other	173	173	13	126	124	5
Total Direct	1,611	1,599	223	1,789	1,762	244
Other (Non-US)	613	595	95	393	373	69
Undergraduate Pilot Total	2,224	2,194	318	2,182	2,135	313
	FY 2012					
	INPUT	OUTPUT	WORKLOAD			
Active Army	935	935	145			
Army Reserve	160	159	22			
Army National Guard	592	590	77			
Other	130	129	5			
Total Direct	1,817	1,813	249			
Other (Non-US)	432	432	60			
Undergraduate Pilot Total	2,249	2,245	309			

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	Change FY 2010/FY 2011			Change FY 2011/FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	159	153	17	-77	-62	-8
Army Reserve	-31	-32	-4	41	41	7
Army National Guard	97	91	17	60	67	5
Other	-47	-49	-8	4	5	0
Total Direct	178	163	21	28	51	5
Other (Non-US)	-220	-222	-26	39	59	-9
Undergraduate Pilot Total	-42	-59	-5	67	110	-4

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

NOTE 3: OP-14 (Tab-C-2) does not include non-flight courses.

FLIGHT TRAINING

	FY 2010	FY 2011	FY 2012	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
Flying Hours (Hours in 000s)	245.6	259.7	255.2	14.1	-4.5
Undergraduate Pilot Training	203.9	216.6	213.0	12.7	-3.6
Other Flying Hours (Graduate Tng)	41.7	43.1	42.2	1.4	-0.9

NOTE: Flying hours do not include reimbursable workload. OP-14 (Tab C-4) includes reimbursable workload.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>776</u>	<u>1,214</u>	<u>1,121</u>	<u>-93</u>
Officer	449	567	547	-20
Enlisted	327	647	574	-73
<u>Active Military Average Strength (A/S) (Total)</u>	<u>736</u>	<u>995</u>	<u>1,168</u>	<u>173</u>
Officer	417	508	557	49
Enlisted	319	487	611	124
<u>Civilian FTEs (Total)</u>	<u>764</u>	<u>727</u>	<u>669</u>	<u>-58</u>
U.S. Direct Hire	764	727	669	-58
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	764	727	669	-58
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	9	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>80</u>	<u>87</u>	<u>87</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>4,015</u>	<u>4,388</u>	<u>5,018</u>	<u>630</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	60,213	0	1.58%	949	1,248	62,410	0	0.32%	197	-5,827	56,780
0103 WAGE BOARD	1,206	0	1.66%	20	-29	1,197	0	0.67%	8	0	1,205
0199 TOTAL CIV PERSONNEL COMP	61,419	0		969	1,219	63,607	0		205	-5,827	57,985
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	956	0	1.40%	13	2,840	3,809	0	1.50%	57	-955	2,911
0399 TOTAL TRAVEL	956	0		13	2,840	3,809	0		57	-955	2,911
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	24,376	0	7.80%	1,901	64,503	90,780	0	2.97%	2,696	-20,010	73,466
0402 SERVICE FUEL	1	0	7.80%	0	-1	0	0	2.97%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	291,186	0	4.51%	13,132	39,076	343,394	0	1.34%	4,601	10,684	358,679
0412 NAVY MANAGED SUPPLIES & MATERIALS	25	0	3.23%	1	371	397	0	0.64%	3	6	406
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	17	0	3.26%	1	167	185	0	-0.97%	-2	10	193
0415 DLA MANAGED SUPPLIES & MATERIALS	12,233	0	2.07%	253	22,015	34,501	0	1.46%	504	47	35,052
0416 GSA MANAGED SUPPLIES & MATERIALS	397	0	1.40%	6	2,162	2,565	0	1.50%	38	-17	2,586
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	328,235	0		15,294	128,293	471,822	0		7,840	-9,280	470,382
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	52	0	4.51%	2	210	264	0	1.34%	4	4	272
0503 NAVY EQUIPMENT	2	0	3.23%	0	0	2	0	0.64%	0	-2	0
0506 DLA EQUIPMENT	148	0	2.07%	3	-51	100	0	1.46%	1	3	104
0507 GSA MANAGED EQUIPMENT	336	0	1.40%	5	-130	211	0	1.50%	3	-1	213
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	538	0		10	29	577	0		8	4	589
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	402	402	0	5.93%	24	-19	407
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	402	402	0		24	-19	407
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	135	0	1.40%	2	-128	9	0	1.50%	0	0	9
0799 TOTAL TRANSPORTATION	135	0		2	-128	9	0		0	0	9
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	28	0	1.40%	0	-28	0	0	1.50%	0	0	0

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0914 PURCHASED COMMUNICATIONS	584	0	1.40%	8	-551	41	0	1.50%	1	0	42
0917 POSTAL SERVICES (U.S.P.S.)	53	0	1.40%	1	-54	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	14,785	0	1.40%	207	46,310	61,302	0	1.50%	920	2,823	65,045
0921 PRINTING AND REPRODUCTION	663	0	1.40%	9	-672	0	0	1.50%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	439,917	-1,949	1.40%	6,132	-73,961	370,139	0	1.50%	5,552	34,199	409,890
0923 FACILITY MAINTENANCE BY CONTRACT	531	0	1.40%	7	-538	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	11,260	0	1.40%	158	5,790	17,208	0	1.50%	258	-59	17,407
0930 OTHER DEPOT MAINTENANCE	5	0	1.40%	0	-5	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,806	0	1.40%	53	-3,859	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	302	0	1.40%	4	-306	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,973	0	1.40%	42	-1,805	1,210	0	1.50%	18	-1,228	0
0937 LOCALLY PURCHASED FUEL	-2,525	0	1.40%	-35	2,560	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	94,829	0	1.40%	1,328	-41,333	54,824	0	1.50%	822	660	56,306
0989 OTHER CONTRACTS	13,758	0	1.40%	193	-12,777	1,174	0	1.50%	18	1,643	2,835
0998 OTHER COSTS	7	0	1.40%	0	-7	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	580,976	-1,949		8,107	-81,236	505,898	0		7,589	38,038	551,525
9999 GRAND TOTAL	972,259	-1,949		24,395	51,419	1,046,124	0		15,723	21,961	1,083,808

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Detail by Subactivity Group 323: Professional Development Education

**I. Description of Operations Financed:**

PROFESSIONAL DEVELOPMENT EDUCATION - Funds the operation and support of the Army War College, Command and General Staff College, and the Army Sergeants Major Academy. Funds the tuition and fees for the Advanced Civil Schooling Program and tuition, fees, and temporary duty (travel and per diem) for Army officers attending foreign military schools (Schools of Other Nations).

**II. Force Structure Summary:**

Funds the leader development institutional training at the Army War College, Carlisle Barracks, PA; the Command and General Staff College, Fort Leavenworth, KS; and the Army Sergeants Major Academy at Fort Bliss, TX.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
PROFESSIONAL DEVELOPMENT EDUCATION	\$159,623	\$163,607	\$0	0.00%	\$163,607	\$163,607	\$191,073
SUBACTIVITY GROUP TOTAL	\$159,623	\$163,607	\$0	0.00%	\$163,607	\$163,607	\$191,073
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b>FY 11/FY 11</b>	<b>FY 11/FY 12</b>	
<b>BASELINE FUNDING</b>					<b>\$163,607</b>	<b>\$163,607</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>163,607</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>163,607</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							1,696
Functional Transfers							3,500
Program Changes							22,270
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>163,607</b>		<b>191,073</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$163,607</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$163,607</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$163,607</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$163,607</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$163,607</b>
6. Price Change .....	\$1,696
7. Transfers.....	\$3,500
a) Transfers In .....	\$3,500
1) Army Heritage and Education Center .....	\$3,500
Transfers funding from SAG 435: Other Services Support to SAG 323: Professional Development Education to support the Army Heritage and Education Center by enhancing the Army's communications with the American public, while preserving and showcasing over 15 million items to tell the history of the Nation's Army. (Baseline: \$35,980; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$31,646

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a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$31,646

1) Professional Military Education .....\$12,166  
 Funds increased student load at the Command and General Staff College and Sergeants Major Academy. Additional student load is due to decreased demands in Operation Enduring Freedom and Operation New Dawn and extended dwell time between deployments. (Baseline: \$88,789; +3 FTE; 0 CME; 0 MIL)

2) Professional Military Education - Army War College.....\$12,480  
 Funds a 20 percent increase in training capacity from 20 to 24 seminars lowering the instructor to student ratio to the targeted level of 1:16. Student load increases by 10 percent including a 68 percent increase in international students. (Baseline: \$51,445; 0 FTE; 0 CME; 0 MIL)

3) Professional Military Education - Distributed Learning.....\$7,000  
 Funds increased distributed learning capability for Intermediate Level Education to Reserve Component Soldiers. Supports an increase in the Reserve Component training workload from 100 Soldiers in FY 2011 to 407 Soldiers in FY 2012. Army Reserve training inputs increase from 75 in FY 2011 to 3,275 in FY 2012. Army National Guard training inputs increase from 90 in FY 2011 to 3,667 in FY 2012. (Baseline: \$107,186; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....	\$-9,376
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a) One-Time FY 2011 Costs .....	\$0
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b) Annualization of FY 2011 Program Decreases .....	\$0
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c) Program Decreases in FY 2012.....	\$-9,376
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1) Defense Efficiency - Civilian Staffing Reduction.....\$-7,419  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$71,868; -68 FTE)

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- 2) Defense Efficiency - Contractor Staff Support.....\$-533  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-5 CME)
  
- 3) Efficiency - Travel and Transportation of Persons.....\$-1,227  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$14,991)
  
- 4) One Less Compensable Day .....\$-197  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$191,073**

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

**Army War College**

	FY 2010			FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	574	573	231	584	579	225
Army Reserve	399	399	59	371	368	55
Army National Guard	413	414	53	407	403	62
Other	166	166	82	168	166	82
Total Direct	1,552	1,552	425	1,530	1,516	424
Other (Non-US)	104	101	37	114	113	38
Total	1,656	1,653	462	1,644	1,629	462

	FY 2012		
	INPUT	OUTPUT	WORKLOAD
Active Army	573	571	235
Army Reserve	402	402	58
Army National Guard	442	442	67
Other	282	282	86
Total Direct	1,699	1,697	446
Other (Non-US)	170	169	64
Total	1,869	1,866	510

	Change FY 2010/2011			Change FY 2011/2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	10	6	-6	-11	-8	10
Army Reserve	-28	-31	-4	31	34	3
Army National Guard	-6	-11	9	35	39	5
Other	2	0	0	114	116	4
Total Direct	-22	-36	-1	169	181	22
Other (Non-US)	10	12	1	56	56	26
Total	-12	-24	0	225	237	48

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**Command and General Staff**

	FY 2010			FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,837	1,837	976	2,014	1,984	1,007
Army Reserve	94	95	42	75	74	48
Army National Guard	130	131	47	90	89	52
Other	196	196	159	197	194	158
Total Direct	2,257	2,259	1,224	2,376	2,341	1,265
Other (Non-US)	112	110	91	112	110	92
Total	2,369	2,369	1,315	2,488	2,451	1,357

	FY 2012		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,132	2,132	1,077
Army Reserve	3,275	3,275	182
Army National Guard	3,667	3,667	225
Other	168	168	139
Total Direct	9,242	9,242	1,623
Other (Non-US)	120	120	99
Total	9,362	9,362	1,722

	Change FY 2010/2011			Change FY 2011/2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	177	147	31	118	148	70
Army Reserve	-19	-21	6	3,200	3,201	134
Army National Guard	-40	-42	5	3,577	3,578	173
Other	1	-2	-1	-29	-26	-19
Total Direct	119	82	41	6,866	6,901	358
Other (Non-US)	0	0	1	8	10	7
Total	119	82	42	6,874	6,911	365

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**Sergeants Major Academy**

	FY 2010			FY 2011		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	432	419	245	863	832	462
Army Reserve	296	292	51	250	240	35
Army National Guard	404	399	45	736	711	74
Other	6	6	4	49	36	9
Total Direct	1,138	1,116	345	1,898	1,819	580
Other (Non-US)	50	48	4	90	86	37
Total	1,188	1,164	349	1,988	1,905	617

	FY 2012		
	INPUT	OUTPUT	WORKLOAD
Active Army	728	704	491
Army Reserve	551	542	102
Army National Guard	765	753	88
Other	325	325	16
Total Direct	2,369	2,324	697
Other (Non-US)	98	96	44
Total	2,467	2,420	741

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	<b>Change FY 2010/2011</b>			<b>Change FY 2011/2012</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	431	413	217	-135	-128	29
Army Reserve	-46	-52	-16	301	302	67
Army National Guard	332	312	29	29	42	14
Other	43	30	5	276	289	7
Total Direct	760	703	235	471	505	117
Other (Non-US)	40	38	33	8	10	7
Total	800	741	268	479	515	124

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>601</u>	<u>630</u>	<u>654</u>	<u>24</u>
Officer	367	434	431	-3
Enlisted	234	196	223	27
<u>Active Military Average Strength (A/S) (Total)</u>	<u>574</u>	<u>616</u>	<u>643</u>	<u>27</u>
Officer	367	401	433	32
Enlisted	207	215	210	-5
<u>Civilian FTEs (Total)</u>	<u>836</u>	<u>830</u>	<u>765</u>	<u>-65</u>
U.S. Direct Hire	836	830	765	-65
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	836	830	765	-65
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	1	1	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>92</u>	<u>87</u>	<u>86</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>44</u>	<u>177</u>	<u>166</u>	<u>-11</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	76,322	0	1.43%	1,088	-5,998	71,412	0	0.32%	227	-6,556	65,083	
0103 WAGE BOARD	636	0	1.10%	7	-187	456	0	0.66%	3	1	460	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	77,008	0		1,095	-6,235	71,868	0		230	-6,555	65,543	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	10,499	0	1.40%	147	4,345	14,991	0	1.50%	225	653	15,869	
0399 TOTAL TRAVEL	10,499	0		147	4,345	14,991	0		225	653	15,869	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	2	0	7.80%	0	11	13	0	2.97%	0	-13	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	66	0	4.51%	3	-69	0	0	1.34%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	83	0	2.07%	2	-70	15	0	1.46%	0	2	17	
0416 GSA MANAGED SUPPLIES & MATERIALS	109	0	1.40%	2	526	637	0	1.50%	10	641	1,288	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	260	0		7	398	665	0		10	630	1,305	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	5	0	4.51%	0	-5	0	0	1.34%	0	0	0	
0507 GSA MANAGED EQUIPMENT	224	0	1.40%	3	4,555	4,782	0	1.50%	72	3,707	8,561	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	229	0		3	4,550	4,782	0		72	3,707	8,561	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	1,995	1,995	0	5.93%	118	834	2,947	
0679 COST REIMBURSABLE PURCHASES	168	0	1.40%	2	-170	0	0	1.50%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	168	0		2	1,825	1,995	0		118	834	2,947	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	236	0	1.40%	3	56	295	0	1.50%	4	298	597	
0799 TOTAL TRANSPORTATION	236	0		3	56	295	0		4	298	597	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	291	0	1.40%	4	-295	0	0	1.50%	0	0	0	
0913 PURCHASED UTILITIES	18	0	1.40%	0	-18	0	0	1.50%	0	0	0	
0914 PURCHASED COMMUNICATIONS	155	0	1.40%	2	492	649	0	1.50%	10	653	1,312	
0915 RENTS (NON-GSA)	1	0	1.40%	0	-1	0	0	1.50%	0	0	0	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0917 POSTAL SERVICES (U.S.P.S.)	0	0	1.40%	0	704	704	0	1.50%	11	708	1,423
0920 SUPPLIES/MATERIALS (NON FUND)	4,403	0	1.40%	62	10,814	15,279	0	1.50%	229	22,363	37,871
0921 PRINTING AND REPRODUCTION	1,797	0	1.40%	25	-881	941	0	1.50%	14	729	1,684
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,156	0	1.40%	30	-1,937	249	0	1.50%	4	192	445
0923 FACILITY MAINTENANCE BY CONTRACT	2,109	0	1.40%	30	8,787	10,926	0	1.50%	164	577	11,667
0925 EQUIPMENT PURCHASES (NON FUND)	4,992	0	1.40%	70	3,445	8,507	0	1.50%	128	3,118	11,753
0930 OTHER DEPOT MAINTENANCE	35	0	1.40%	0	-35	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	19,210	0	1.40%	269	-13,448	6,031	0	1.50%	90	654	6,775
0933 STUDIES, ANALYSIS, & EVALUATIONS	419	0	1.40%	6	-425	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	96	0	1.40%	1	606	703	0	1.50%	11	11	725
0984 EQUIPMENT CONTRACTS	0	0	1.40%	0	0	0	0	1.50%	0	3,772	3,772
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,078	0	1.40%	15	3,786	4,879	0	1.50%	73	488	5,440
0989 OTHER CONTRACTS	33,285	-427	1.40%	460	-22,144	11,174	0	1.50%	168	-3,958	7,384
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	6,000	6,000
0998 OTHER COSTS	1,178	0	1.40%	16	7,775	8,969	0	1.50%	135	-9,104	0
0999 TOTAL OTHER PURCHASES	71,223	-427		990	-2,775	69,011	0		1,037	26,203	96,251
9999 GRAND TOTAL	159,623	-427		2,247	2,164	163,607	0		1,696	25,770	191,073

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Detail by Subactivity Group 324: Training Support

**I. Description of Operations Financed:**

TRAINING SUPPORT - Funds Army-wide support of the training establishment and its development of training programs and materials. Additionally, it funds the following programs: Tactical Equipment Maintenance for institutional training equipment - reparable and major end items used to operate and maintain equipment sets. Automation training support efforts throughout the various Army and Joint schools - courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction (CBI). Air Traffic Control Management Army - Army control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities associated with aviation training at Fort Rucker. Temporary duty (travel and per diem) - expenses for Soldiers attending school at the Army's training centers and schools. Control and supervision over utilization of ranges and training facilities - scheduling and use of facilities, training areas and supporting weapons, and the actual operation of ranges. Operations of the Army Management Headquarters Activities (AMHA), U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, VA. Investments in training modernization such as distance learning and transitioning from the current institutional training to a more technologically advanced system.

**II. Force Structure Summary:**

Schools:

Adjutant General School, Fort Jackson, SC  
Airborne School, Fort Benning, GA  
Air Defense Artillery Center/School, Fort Bliss, TX  
Armor Center/School, Fort Benning, GA  
Army Logistics Management College, Fort Lee, VA  
Army Management Staff College, Fort Belvoir, VA  
Army War College, Carlisle Barracks, PA  
Aviation Center/School, Fort Rucker, AL  
Aviation Logistics School, Fort Eustis, VA  
Chaplain School, Fort Jackson, SC  
Chemical School, Maneuver Support Center, Fort Leonard Wood, MO  
Command and General Staff College, Fort Leavenworth, KS  
Drill Sergeant School, Fort Jackson, SC  
Engineer School, Maneuver Support Center, Fort Leonard Wood, MO  
Field Artillery Center/School, Fort Sill, OK  
Finance School, Fort Jackson, SC  
Infantry Center/School, Fort Benning, GA  
Intelligence Center/School, Fort Huachuca, AZ  
Military Police School, Maneuver Support Center, Fort Leonard Wood, MO  
Officer Candidate School, Fort Benning, GA  
Ordnance Mechanical Maintenance School, Aberdeen Proving Ground, MD

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Ordnance Munitions and Electronics Maintenance School, Redstone Arsenal, AL  
Physical Fitness School, Fort Jackson, SC  
Quartermaster Center/School, Fort Lee, VA  
Ranger School, Fort Benning, GA  
Recruiting and Retention School, Fort Jackson, SC  
School of Advanced Military Studies, Fort Leavenworth, KS  
School of Information Technology, Signal Center, Fort Gordon, GA  
Sergeants Major Academy, Fort Bliss, TX  
Signal Center/School, Fort Gordon, GA  
Transportation Center/School, Fort Eustis, VA  
Warrant Officer Career Center, Fort Rucker, AL

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

		FY 2011				Normalized		
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2012</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
TRAINING SUPPORT	\$688,529	\$695,200	\$0	0.00%	\$695,200	\$695,200	\$607,896	
SUBACTIVITY GROUP TOTAL	\$688,529	\$695,200	\$0	0.00%	\$695,200	\$695,200	\$607,896	
						<u>Change</u>	<u>Change</u>	
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>	
<b>BASELINE FUNDING</b>						<b>\$695,200</b>	<b>\$695,200</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>695,200</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>695,200</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							6,838	
Functional Transfers							-18,748	
Program Changes							-75,394	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>695,200</b>	<b>\$607,896</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$695,200</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$695,200</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$695,200</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$695,200</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$695,200</b>
6. Price Change .....	\$6,838
7. Transfers.....	\$-18,748
a) Transfers In .....	\$353
1) Aviation Center of Excellence - Fort Rucker .....	\$353
Transfers eight Civilians from SAG 322: Flight Training to SAG 122: Land Forces Systems Readiness and SAG 324: Training Support to align in the appropriate Subactivity Group. (Baseline: \$83,849; +4 FTE; 0 CME; 0 MIL)	
b) Transfers Out.....	\$-19,101

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- 1) Fires Center of Excellence .....\$-618  
 Transfers 7 Civilians from SAG 324: Training Support into SAG 321: Specialized Skill Training to support increased student load requirements for the Fires Center of Excellence. (Baseline: \$83,649; -7 FTE; 0 CME; 0 MIL)
  
- 2) Human Resources Center of Excellence .....\$-1,530  
 Transfers mission and 23 Civilians from SAG 324: Training Support (-\$1,530) and 19 Civilians from SAG 331: Recruiting and Advertising (-\$1,207) to SAG 332: Examining (\$2,737) to establish a Human Resources Center of Excellence. (Baseline: \$83,849; -23 FTE; 0 CME; 0 MIL)
  
- 3) Training Equipment Maintenance Program .....\$-16,953  
 Transfers mission and 199 Civilians from SAG 312: Recruit Training, SAG 313: One Station Unit Training, and SAG 324: Training Support, into SAG 321: Specialized Skill Training to consolidate training equipment maintenance into appropriate Subactivity Group. (Baseline; \$83,849; -134 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$12,205

- a) Annualization of New FY 2011 Program ..... \$0
  
- b) One-Time FY 2012 Costs ..... \$0
  
- c) Program Growth in FY 2012 ..... \$12,205
  - 1) Army Training Requirements and Resources System .....\$1,162  
 Funds software upgrades to eliminate capability gaps for The Army Training Requirements and Resources System (ATRRS). The updated software improves web-based applications, enhances the ability to centralize training requirements and data including managing training data input. (Baseline: \$5,014; 0 FTE; 0 CME; 0 MIL)
  
  - 2) Professional Military Education .....\$2,722  
 Funds additional temporary instructors to support the increased student load in the Professional Military Education Program. Additional student load is due to decreased demands in Operation Enduring Freedom and Operation New Dawn and extended dwell time between deployments. (Baseline: \$4,052; +26 FTE; 0 CME; 0 MIL)
  
  - 3) Staging Airfields .....\$4,030  
 Funds sustainment of Staging Airfields stood up in FY 2011. Staging Airfields, unlike fully functioning airfields, provide minimal services which include personnel, air tower, and fueling capabilities required to support the Undergraduate and Graduate Pilot Training Program. (Baseline: \$4,052; +39 FTE; +16 CME; 0 MIL)

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4) The Army Distance Learning Program.....	\$4,291
Funds sustainment for 548 classrooms, including 34 new classrooms at Fort Leonard Wood, MO and provides for repairs as well as 5 year equipment life cycle replacement. (Baseline: \$12,898; 0 FTE; +1 CME; 0 MIL)	
9. Program Decreases .....	\$-87,599
a) One-Time FY 2011 Costs .....	\$-9,289
1) Base Realignment and Closure .....	\$-9,289
Army costs generated by the Base Realignment and Closure (BRAC) are reduced due to program completion in FY 2011. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-78,310
1) Defense Efficiency - Civilian Staffing Reduction.....	\$-28,038
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$295,617; -257 FTE)	
2) Defense Efficiency - Contractor Staff Support.....	\$-4,085
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-4 CME)	
3) Efficiency - Travel and Transportation of Persons.....	\$-14,557
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$97,360)	
4) Lodging and Meal Rates .....	\$-24,606
Decrease due to efficiencies gained by providing Temporary Duty Status Soldiers meals and lodging on the Army installation while attending training. Previously, Soldiers were lodged off post and paid the full per diem rate. (Baseline: \$150,048; 0 FTE; 0 CME; 0 MIL)	
5) One Less Compensable Day .....	\$-803
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).	

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6) Special Skills Training .....\$-6,221  
Decrease due to lower equipment maintenance costs for Functional Training courses at Army schools in conjunction with the drop in student workload. Workload decrease based on the Army shifting priorities for training from Functional Training to Professional Military Education. (Baseline: \$19,890; -7 FTE; 0 CME; 0 MIL)

**FY 2012 Budget Request.....\$607,896**

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

**Performance Criteria Not Applicable**

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,230</u>	<u>2,781</u>	<u>2,820</u>	<u>39</u>
Officer	1,004	1,017	1,030	13
Enlisted	2,226	1,764	1,790	26
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,092</u>	<u>3,006</u>	<u>2,801</u>	<u>-205</u>
Officer	998	1,011	1,024	13
Enlisted	2,094	1,995	1,777	-218
<u>Civilian FTEs (Total)</u>	<u>3,304</u>	<u>3,289</u>	<u>2,937</u>	<u>-352</u>
U.S. Direct Hire	3,304	3,288	2,936	-352
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,304	3,288	2,936	-352
Foreign National Indirect Hire	0	1	1	0
(Reimbursable Civilians (Memo))	47	50	34	-16
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>95</u>	<u>90</u>	<u>91</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>294</u>	<u>463</u>	<u>440</u>	<u>-23</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	301,376	0	1.46%	4,389	-17,682	288,083	0	0.32%	918	-24,135	264,866
0103 WAGE BOARD	10,109	0	1.21%	122	-2,773	7,458	0	0.09%	7	-6,378	1,087
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	834	0	0.00%	0	-834	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	312,319	0		4,511	-21,289	295,541	0		925	-30,513	265,953
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	116,550	0	1.40%	1,632	-20,822	97,360	0	1.50%	1,460	-41,851	56,969
0399 TOTAL TRAVEL	116,550	0		1,632	-20,822	97,360	0		1,460	-41,851	56,969
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	599	0	7.80%	47	-118	528	0	2.97%	16	96	640
0402 SERVICE FUEL	148	0	7.80%	12	-160	0	0	2.97%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	29,144	0	4.51%	1,314	1,389	31,847	0	1.34%	427	5,175	37,449
0412 NAVY MANAGED SUPPLIES & MATERIALS	11	0	3.23%	0	508	519	0	0.64%	3	92	614
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	3.26%	0	39	39	0	-0.97%	0	7	46
0415 DLA MANAGED SUPPLIES & MATERIALS	6,459	0	2.07%	134	6,940	13,533	0	1.46%	198	2,182	15,913
0416 GSA MANAGED SUPPLIES & MATERIALS	303	0	1.40%	4	881	1,188	0	1.50%	18	212	1,418
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.40%	0	44	44	0	1.50%	1	8	53
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	36,664	0		1,511	9,523	47,698	0		663	7,772	56,133
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	210	0	4.51%	9	768	987	0	1.34%	13	155	1,155
0503 NAVY EQUIPMENT	0	0	3.23%	0	2	2	0	0.64%	0	-2	0
0505 AIR FORCE EQUIPMENT	0	0	3.26%	0	2	2	0	-0.97%	0	-2	0
0506 DLA EQUIPMENT	26	0	2.07%	1	684	711	0	1.46%	10	115	836
0507 GSA MANAGED EQUIPMENT	323	0	1.40%	5	2,160	2,488	0	1.50%	37	401	2,926
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	559	0		15	3,616	4,190	0		60	667	4,917
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	0	0	-1.15%	0	645	645	0	-11.65%	-75	100	670
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-1.15%	0	1,280	1,280	0	-11.65%	-149	199	1,330
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	5,206	5,206	0	5.93%	309	580	6,095
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	7,131	7,131	0		85	879	8,095
<b><u>TRANSPORTATION</u></b>											

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	-1.30%	0	1	1	0	10.60%	0	-1	0
0771 COMMERCIAL TRANSPORTATION	629	0	1.40%	9	-54	584	0	1.50%	9	105	698
0799 TOTAL TRANSPORTATION	629	0		9	-53	585	0		9	104	698
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	60	5	1.54%	1	10	76	-3	0.00%	0	0	73
0912 RENTAL PAYMENTS TO GSA (SLUC)	3	0	1.40%	0	-3	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	6,545	0	1.40%	92	1,383	8,020	0	1.50%	120	-357	7,783
0915 RENTS (NON-GSA)	31,759	0	1.40%	445	-32,204	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	469	0	1.40%	7	878	1,354	0	1.50%	20	-34	1,340
0920 SUPPLIES/MATERIALS (NON FUND)	9,896	0	1.40%	139	29,141	39,176	0	1.50%	588	-6,795	32,969
0921 PRINTING AND REPRODUCTION	3,101	0	1.40%	43	-2,763	381	0	1.50%	6	-10	377
0922 EQUIPMENT MAINTENANCE BY CONTRACT	22,013	0	1.40%	308	-2,110	20,211	0	1.50%	303	19,127	39,641
0923 FACILITY MAINTENANCE BY CONTRACT	750	0	1.40%	10	8,884	9,644	0	1.50%	145	-484	9,305
0925 EQUIPMENT PURCHASES (NON FUND)	33,984	0	1.40%	476	14,809	49,269	0	1.50%	739	-6,979	43,029
0930 OTHER DEPOT MAINTENANCE	32	0	1.40%	0	-21	11	0	1.50%	0	2	13
0932 MGMT & PROFESSIONAL SPT SVCS	51,192	0	1.40%	717	-45,945	5,964	0	1.50%	89	2,950	9,003
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,407	0	1.40%	48	-3,455	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	928	0	1.40%	13	-103	838	0	1.50%	13	203	1,054
0937 LOCALLY PURCHASED FUEL	2	0	1.40%	0	1	3	0	1.50%	0	1	4
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	32,953	0	1.40%	461	-8,684	24,730	0	1.50%	371	15,679	40,780
0989 OTHER CONTRACTS	19,883	-2,284	1.40%	246	65,173	83,018	0	1.50%	1,245	-64,503	19,760
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	10,000	10,000
0998 OTHER COSTS	4,831	0	1.40%	68	-4,899	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	221,808	-2,279		3,074	20,092	242,695	-3		3,639	-31,200	215,131
9999 GRAND TOTAL	688,529	-2,279		10,752	-1,802	695,200	-3		6,841	-94,142	607,896

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**I. Description of Operations Financed:**

RECRUITING AND ADVERTISING - Finances a key component of the Army's mission to maintain the highest quality force possible. Program provides funding to recruit sufficient manpower to sustain the Active Army. Engagement in innovative marketing methods is required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets. Supports the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence their decisions. Recruits with the most potential are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college. Advertising is targeted at both enlisted and officer recruiting needs.

**II. Force Structure Summary:**

The Accessions force structure consists of the U.S. Army Recruiting Command (USAREC) (which has 6 separate brigades, 43 Battalions, 245 Companies, and over 1,800 recruiting stations), the U.S. Army Military Academy, and the U.S. Army Accessions Command Mission Support Battalion, and the U.S. Army Accessions Command automation / communication requirements (supports both the enlisted and officer missions of the Active Component and Reserve Component as well as the other Services). This force structure is geographically dispersed nationwide in support of the Army's accessioning missions.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
RECRUITING AND ADVERTISING	\$543,335	\$544,014	\$0	0.00%	\$544,014	\$544,014	\$523,501
SUBACTIVITY GROUP TOTAL	\$543,335	\$544,014	\$0	0.00%	\$544,014	\$544,014	\$523,501
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$544,014</b>	<b>\$544,014</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>544,014</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>544,014</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							7,034
Functional Transfers							12,739
Program Changes							-40,286
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>544,014</b>	<b>523,501</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$544,014</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$544,014</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$544,014</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$544,014</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$544,014</b>
6. Price Change .....	\$7,034
7. Transfers.....	\$12,739
a) Transfers In .....	\$14,645
1) Army Accessions Command Integrated Automation Architecture .....	\$12,604
Transfers funding and mission of the Army Accessions Command Integrated Automation Architecture (AAC-IAA) from SAG 314: Senior Reserve Officer Training Corps to SAG 331: Recruiting and Advertising for the consolidation of Command Automation Architecture. (Baseline: \$0; +1 FTE; 0 CME; 0 MIL)	

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2) Audiovisual Mission Support Battalion .....\$2,041  
 Transfers funding and transportation support mission for the mobile assets of the Mission Support Battalion (Audio-visual) from SAG 131: Base Operations Support to SAG 331: Recruiting and Advertising to align recruiting assets with the appropriate Subactivity Group. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

b) Transfers Out..... \$-1,906

1) Contract Insourcing Reduction .....\$-699  
 Transfers contract manyear support costs from SAG 331: Recruiting and Advertising to SAG 431: Administration to support the conversion of four Contract Manyear Equivalents to four Department of the Army Civilians. (Baseline: \$699; 0 FTE; -4 CME; 0 MIL)

2) Human Resources Center of Excellence .....\$-1,207  
 Transfers mission and 23 Civilians from SAG 324: Training Support (-\$1,530) and 17 Civilians from SAG 331: Recruiting and Advertising (-\$1,207) to SAG 332: Examining (\$2,737) to establish a Human Resources Center of Excellence. (Baseline: \$1,207; -17 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$0

9. Program Decreases .....\$-40,286

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

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

c) Program Decreases in FY 2012 ..... \$-40,286

1) Defense Efficiency - Civilian Staffing Reduction.....\$-15,819  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$134,791; -145 FTE)

2) Defense Efficiency - Contractor Staff Support.....\$-5,477  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-55 CME)

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- 3) Efficiency - Marketing, Recruiting, and Retention Support .....\$-9,086  
 Reflects a decrease in requirements for GSA vehicles, mission travel, and applicant meals and lodging due to reduced mission. (Baseline: \$248,364; 0 FTE; 0 CME; 0 MIL)
  
- 4) Efficiency - Travel and Transportation of Persons.....\$-9,543  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$82,125)
  
- 5) One Less Compensable Day .....\$-361  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$523,501**

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Detail by Subactivity Group 331: Recruiting and Advertising

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

Recruiting and Advertising (Number of Accessions in Thousand)

	FY 2010			FY 2011*			FY 2012*		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	52.2	34.1	48.6	53.5	34.7	49.2	53.5	33.1	46.9
Non-Prior Services Females	10.2	6.8	9.7	10.5	6.9	9.8	10.5	6.6	9.4
Total Non-Prior Service	62.4	40.9	58.3	64.0	41.6	59.0	64.0	39.7	56.3
Prior Service	4.1	0.0	0.0	4.0	0.0	0.0	4.0	0.0	0.0
Total	66.5	40.9	58.3	68.0	41.6	59.0	68.0	39.7	56.3

	Change FY 2010/FY 2011			Change FY 2011/FY 2012		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	1.3	0.6	0.6	0.0	-1.6	-2.3
Non-Prior Services Females	0.3	0.1	0.1	0.0	-0.3	-0.4
Total Non-Prior Service	1.6	0.7	0.7	0.0	-1.9	-2.7
Prior Service	-0.1	0.0	0.0	0.0	0.0	0.0
Total	1.5	0.7	0.7	0.0	-1.9	-2.7

Total - Number represents accessions target.

I-III A - Number represents the target for recruits scoring in the three highest test score categories.

HSDG - High School Diploma Graduates

\*FY 2011 and 2012 values are estimates.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,027</u>	<u>7,937</u>	<u>7,934</u>	<u>-3</u>
Officer	611	591	588	-3
Enlisted	8,416	7,346	7,346	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,478</u>	<u>8,482</u>	<u>7,936</u>	<u>-546</u>
Officer	599	601	590	-11
Enlisted	7,879	7,881	7,346	-535
<u>Civilian FTEs (Total)</u>	<u>1,698</u>	<u>1,819</u>	<u>1,658</u>	<u>-161</u>
U.S. Direct Hire	1,698	1,819	1,658	-161
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,698	1,819	1,658	-161
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>74</u>	<u>74</u>	<u>72</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>667</u>	<u>803</u>	<u>803</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	124,648	0	1.64%	2,050	7,694	134,392	0	0.31%	415	-15,720	119,087	
0103 WAGE BOARD	176	0	3.98%	7	216	399	0	0.75%	3	0	402	
0106 BENEFITS TO FORMER EMPLOYEES	30	0	0.00%	0	-30	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	124,879	0		2,057	7,855	134,791	0		418	-15,720	119,489	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	79,144	0	1.40%	1,108	1,873	82,125	0	1.50%	1,232	-9,543	73,814	
0399 TOTAL TRAVEL	79,144	0		1,108	1,873	82,125	0		1,232	-9,543	73,814	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	172	0	7.80%	13	452	637	0	2.97%	19	71	727	
0402 SERVICE FUEL	0	0	7.80%	0	59	59	0	2.97%	2	7	68	
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,492	0	4.51%	203	-4,639	56	0	1.34%	1	4	61	
0415 DLA MANAGED SUPPLIES & MATERIALS	21	0	2.07%	0	33	54	0	1.46%	1	-2	53	
0416 GSA MANAGED SUPPLIES & MATERIALS	42	0	1.40%	1	-23	20	0	1.50%	0	2	22	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4,727	0		217	-4,118	826	0		23	82	931	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	0	0	4.51%	0	1	1	0	1.34%	0	-1	0	
0506 DLA EQUIPMENT	7	0	2.07%	0	-3	4	0	1.46%	0	2	6	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	7	0		0	-2	5	0		0	1	6	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	-197	2.99%	-6	10,782	10,579	0	5.93%	627	-1,299	9,907	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	-197		-6	10,782	10,579	0		627	-1,299	9,907	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	1,960	0	1.40%	27	723	2,710	0	1.50%	41	-300	2,451	
0799 TOTAL TRANSPORTATION	1,960	0		27	723	2,710	0		41	-300	2,451	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	127	0	1.40%	2	-129	0	0	1.50%	0	0	0	
0914 PURCHASED COMMUNICATIONS	6,785	0	1.40%	95	7,942	14,822	0	1.50%	222	-7,610	7,434	
0915 RENTS (NON-GSA)	9	0	1.40%	0	-9	0	0	1.50%	0	0	0	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0917 POSTAL SERVICES (U.S.P.S.)	1,303	0	1.40%	18	-584	737	0	1.50%	11	2,735	3,483
0920 SUPPLIES/MATERIALS (NON FUND)	17,081	-197	1.40%	236	27,771	44,891	0	1.50%	673	-14,438	31,126
0921 PRINTING AND REPRODUCTION	59,587	-197	1.40%	831	24,387	84,608	0	1.50%	1,269	-10,039	75,838
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,251	0	1.40%	88	947	7,286	0	1.50%	109	9,656	17,051
0923 FACILITY MAINTENANCE BY CONTRACT	184	0	1.40%	3	-185	2	0	1.50%	0	177	179
0925 EQUIPMENT PURCHASES (NON FUND)	34,352	-197	1.40%	478	-1,458	33,175	0	1.50%	498	498	34,171
0930 OTHER DEPOT MAINTENANCE	12	0	1.40%	0	-12	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	122,941	0	1.40%	1,721	-124,662	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,057	0	1.40%	15	-1,072	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	11	11	0	1.50%	0	2	13
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	31,655	0	1.40%	443	-23,066	9,032	0	1.50%	135	23,718	32,885
0989 OTHER CONTRACTS	36,144	-196	1.40%	503	81,811	118,262	0	1.50%	1,774	-30,313	89,723
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	25,000	25,000
0998 OTHER COSTS	15,130	0	1.40%	212	-15,190	152	0	1.50%	2	-154	0
0999 TOTAL OTHER PURCHASES	332,618	-787		4,645	-23,498	312,978	0		4,693	-768	316,903
9999 GRAND TOTAL	543,335	-984		8,048	-6,385	544,014	0		7,034	-27,547	523,501

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**I. Description of Operations Financed:**

EXAMINING - Finances the U.S. Army Accessions Command Headquarters (USAAC), the U.S. Army Accessions Support Brigade (USAASB), the U.S. Army Marksmanship Unit (USAMU), the U.S. Army Parachute Team (USAPT), and U.S. Military Entrance Processing Command (USMEPCOM). USAAC is directly responsible for the accessioning process and is the Army's Executive Agent (EA) for the USMEPCOM. The USAASB is responsible for the Army's premier Marksmanship Unit and U.S. Army Parachute Team. These two organizations provide support to the Recruiting and Cadet Command forces. USMEPCOM is a Joint Service Command. It tests all applicants for the Armed Forces to ensure they are medically qualified and administers the ASVAB to all applicants and high schools. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System (SSS) during mobilization. Aptitude testing is conducted by personnel from Military Entrance Processing Stations (MEPS) and Office of Personnel Management (approximately 469 Mobile Examining Team (MET) sites).

**II. Force Structure Summary:**

The U.S. Army Accessions Command Headquarters, the Accessions Support Brigade (ASB), the U.S. Army Marksmanship Unit (AMU), the U.S. Army Parachute Team, and the USMEPCOM (which consists of 65 MEPS and 469 MET Sites) are funded through the U.S. Army Accessions Command. The USAAC and ASB are located at Fort Knox, KY. AMU is located at Fort Benning, GA and the APT at Fort Bragg, NC. The MEPS and MET Sites are geographically dispersed throughout Continental United States, Hawaii, Alaska, and Puerto Rico.

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

		FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
EXAMINING	\$159,283	\$153,091	\$0	0.00%	\$153,091	\$153,091	\$139,159	
SUBACTIVITY GROUP TOTAL	\$159,283	\$153,091	\$0	0.00%	\$153,091	\$153,091	\$139,159	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$153,091</b>	<b>\$153,091</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>153,091</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>153,091</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							1,031	
Functional Transfers							2,073	
Program Changes							-17,036	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>153,091</b>	<b>139,159</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$153,091</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$153,091</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$153,091</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$153,091</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$153,091</b>
6. Price Change .....	\$1,031
7. Transfers.....	\$2,073
a) Transfers In .....	\$2,737
1) Human Resources Center of Excellence .....	\$2,737
Transfers mission and 23 Civilians from SAG 324: Training Support (-\$1,530) and 19 Civilians from SAG 331: Recruiting and Advertising (-\$1,207) to SAG 332: Examining (\$2,737) to establish a Human Resources Center of Excellence. (Baseline \$0; +42 FTE; 0 CME; 0 MIL)	
b) Transfers Out.....	\$-664

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1) Combat Interpreter-Translator Program .....\$-664  
 Transfers the Combat Interpreter-Translator Program mission from SAG 332: Examining to SAG 321: Specialized Skill Training to align the program into the appropriate Subactivity Group. (Baseline \$664; 0 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$521

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

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

c) Program Growth in FY 2012..... \$521

1) Accessions Command Support.....\$521  
 Funds increased support costs. U.S. Army Accessions Command implements Army Executive Agent responsibility for the U.S. Military Entrance Processing Command. (Baseline: \$14,085; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-17,557

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

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

c) Program Decreases in FY 2012 ..... \$-17,557

1) Defense Efficiency - Civilian Staffing Reduction.....\$-16,365  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$110.564; -150 FTE)

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

3) Efficiency - Travel and Transportation of Persons.....\$-850  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$110,011)

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4) One Less Compensable Day .....\$-296

There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$139,159**

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

<u>Examining (Number in Thousand)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2010/FY 2011</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<b><u>MEPS Accession Workload</u></b>					
Army (Active and RC)	163.5	163.5	149.0	0.0	-14.5
Navy	46.9	46.9	47.3	0.0	0.4
Air Forces	47.3	47.3	46.8	0.0	-0.5
Marines	39.4	39.4	39.5	0.0	0.1
Coast Guard	5.0	5.0	5.6	0.0	0.6
Total	302.1	302.1	288.2	0.0	-13.9
<b><u>Production Testing</u></b>					
Army (Active and RC)	340.3	314.6	314.6	-25.7	0.0
Navy	107.2	103.3	103.3	-3.9	0.0
Air Forces	90.9	87.9	87.9	-3.0	0.0
Marines	75.4	55.9	55.9	-19.5	0.0
Coast Guard	14.3	14.7	14.7	0.4	0.0
Total	628.1	576.4	576.4	-51.7	0.0
<b><u>Medical Testing</u></b>					
Army (Active and RC)	179.9	179.9	179.9	0.0	0.0
Navy	66.1	66.1	66.1	0.0	0.0
Air Forces	57.2	57.2	57.2	0.0	0.0
Marines	42.6	42.6	42.6	0.0	0.0
Coast Guard	7.1	7.1	7.1	0.0	0.0
Total	353.0	353.0	353.0	0.0	0.0

The Military Entrance Processing Stations (MEPS) mission is a direct reflection of the number of contracts written by all Service recruiters. The preponderance of the contract mission has two parts – the Accession Mission and the Delayed Entry Program (DEP) Mission. The FY 2012 Active Army Accession Mission is 68,000 with a DEP requirement of 45 percent of the next year's annual accession mission. This contract mission is designed to support Army force generation. The Army must maintain the Future Soldier Program at 45 percent to support operational readiness and deployment schedules.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>495</u>	<u>467</u>	<u>476</u>	<u>9</u>
Officer	143	190	197	7
Enlisted	352	277	279	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>458</u>	<u>482</u>	<u>472</u>	<u>-10</u>
Officer	156	167	194	27
Enlisted	302	315	278	-37
<u>Civilian FTEs (Total)</u>	<u>1,804</u>	<u>1,812</u>	<u>1,706</u>	<u>-106</u>
U.S. Direct Hire	1,804	1,812	1,706	-106
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,804	1,812	1,706	-106
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	22	2	0	-2
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>65</u>	<u>61</u>	<u>58</u>	<u>-3</u>
<u>Contractor FTEs (Total)</u>	<u>293</u>	<u>139</u>	<u>139</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	117,869	0	1.43%	1,685	-9,101	110,453	0	0.31%	344	-11,801	98,996
0103 WAGE BOARD	226	0	0.00%	0	-115	111	0	0.00%	0	1	112
0106 BENEFITS TO FORMER EMPLOYEES	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	118,103	0		1,685	-9,224	110,564	0		344	-11,800	99,108
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	7,717	0	1.40%	108	2,186	10,011	0	1.50%	150	-3,726	6,435
0399 TOTAL TRAVEL	7,717	0		108	2,186	10,011	0		150	-3,726	6,435
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	190	0	7.80%	15	122	327	0	2.97%	10	190	527
0402 SERVICE FUEL	0	0	7.80%	0	194	194	0	2.97%	6	113	313
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,212	0	4.51%	55	-1,169	98	0	1.34%	1	52	151
0415 DLA MANAGED SUPPLIES & MATERIALS	20	0	2.07%	0	-13	7	0	1.46%	0	-7	0
0416 GSA MANAGED SUPPLIES & MATERIALS	12	0	1.40%	0	75	87	0	1.50%	1	-15	73
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,434	0		70	-791	713	0		18	333	1,064
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	821	821	0	5.93%	49	-128	742
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	77	0	1.60%	1	-23	55	0	1.80%	1	30	86
0699 TOTAL INDUSTRIAL FUND PURCHASES	77	0		1	798	876	0		50	-98	828
<b><u>TRANSPORTATION</u></b>											
0717 SDDC GLOBAL POV	0	0	2.40%	0	70	70	0	10.70%	7	32	109
0771 COMMERCIAL TRANSPORTATION	31	0	1.40%	0	153	184	0	1.50%	3	-50	137
0799 TOTAL TRANSPORTATION	31	0		0	223	254	0		10	-18	246
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.40%	0	105	105	0	1.50%	2	-21	86
0913 PURCHASED UTILITIES	9	0	1.40%	0	75	84	0	1.50%	1	-14	71
0914 PURCHASED COMMUNICATIONS	394	0	1.40%	6	1,417	1,817	0	1.50%	27	-491	1,353
0915 RENTS (NON-GSA)	33	0	1.40%	0	-33	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	130	0	1.40%	2	617	749	0	1.50%	11	-133	627
0920 SUPPLIES/MATERIALS (NON FUND)	5,500	-88	1.40%	76	-1,128	4,360	0	1.50%	65	1,670	6,095
0921 PRINTING AND REPRODUCTION	30	0	1.40%	0	780	810	0	1.50%	12	-171	651

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,721	-88	1.40%	79	-370	5,342	0	1.50%	80	1,423	6,845
0923 FACILITY MAINTENANCE BY CONTRACT	202	0	1.40%	3	-205	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	10,273	-88	1.40%	143	1,514	11,842	0	1.50%	178	-3,196	8,824
0932 MGMT & PROFESSIONAL SPT SVCS	382	0	1.40%	5	-387	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	90	0	1.40%	1	-91	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,672	-88	1.40%	64	-2,371	2,277	0	1.50%	34	1,952	4,263
0989 OTHER CONTRACTS	4,485	-87	1.40%	62	-1,200	3,260	0	1.50%	49	-646	2,663
0998 OTHER COSTS	0	0	1.40%	0	27	27	0	1.50%	0	-27	0
0999 TOTAL OTHER PURCHASES	31,921	-439		441	-1,250	30,673	0		459	346	31,478
9999 GRAND TOTAL	159,283	-439		2,305	-8,058	153,091	0		1,031	-14,963	139,159

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**I. Description of Operations Financed:**

OFF-DUTY AND VOLUNTARY EDUCATION - Finances three Army programs: Army Continuing Education System (ACES), Army Tuition Assistance (TA), and Veterans Education Assistance Program (VEAP). ACES is an integrated system of self-development education providing programs and services that support Army readiness, recruitment, and retention. ACES provides the Soldier with academic and vocational counseling services to aid in establishing professional and educational goals. Additionally, ACES provides Soldiers job-related instruction to improve basic educational competencies necessary for job proficiency and offers a wide range of postsecondary programs on Army installations from the associate through graduate degree level, including technical courses for licensure or certification. Army Tuition Assistance (TA) provides financial assistance authorized by Congress (Title 10, USC 2007) for voluntary off-duty education programs that support the educational objectives of the Army and the Soldier's personal self-development goals. Veterans Education Assistance Program (VEAP) is an education benefit program available to Soldiers who entered the service for the first time between January 1, 1977, and June 30, 1985. The program allows Soldiers to make contributions from their military pay to participate in the program. Contributions are then matched on a \$2 for \$1 basis by the Government.

**II. Force Structure Summary:**

Not applicable.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
OFF-DUTY AND VOLUNTARY EDUCATION	\$240,941	\$241,170	\$0	0.00%	\$241,170	\$241,170	\$238,978
SUBACTIVITY GROUP TOTAL	\$240,941	\$241,170	\$0	0.00%	\$241,170	\$241,170	\$238,978
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$241,170</b>	<b>\$241,170</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>241,170</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>241,170</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							3,359
Functional Transfers							1,490
Program Changes							-7,041
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>241,170</b>	<b>241,170</b>	<b>238,978</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$241,170</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$241,170</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$241,170</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$241,170</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$241,170</b>
6. Price Change .....	\$3,359
7. Transfers.....	\$1,490
a) Transfers In .....	\$1,490
1) Army Continuing Education Services .....	\$422
Transfers funding and five Civilians from SAG 131: Base Operations Support to SAG 333: Off-Duty and Voluntary Education to align resources with appropriate program execution. (Baseline \$0; +5 FTE; 0 CME, 0 MIL)	
2) Army Management Information Program .....	\$356
Transfers mission and 35 Civilians from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support, SAG 121: Force Readiness Operations Support and SAG 333: Off-Duty and Voluntary Education for the	

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Army Management Information Program for Standard Garrison Organization. This supports the Infrastructure to Forces initiative. (Baseline: \$0; +4 FTE; 0 CME; 0 MIL)

3) Army Support Activity .....\$712

Transfers the mission and 64 Civilians from SAG 131: Base Operations Support to SAG 115: Land Forces Operations Support and SAG 121: Force Readiness Operations Support and to SAG 333: Off-Duty and Voluntary Education and to Army Family Housing for the Army Management Information Program for Army Support Activity (ASA) operations. This supports the Infrastructure to Forces initiative.

8. Program Increases .....\$1,479

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

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

c) Program Growth in FY 2012 ..... \$1,479

1) Army Education Centers .....\$1,479

Increase provides 54 civilians to support GoArmyEd, the access system to all Army Continuing Education System (ACES) programs and services. GoArmyEd is the virtual gateway for soldiers to request Tuition Assistance (TA) online, anytime for classroom, distance learning, and eArmyU online courses. It automates many of the paper-based processes Soldiers historically conducted with their Army Education Counselor. The additional civilians ensure that Army provides educational services all 50 states and the four territories. (Baseline: \$0; +54 FTE; -19 CME; 0 MIL)

9. Program Decreases .....\$-8,520

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

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

c) Program Decreases in FY 2012 ..... \$-8,520

1) Army Tuition Assistance Program .....\$-5,061

Decrease due to lowering the individual tuition assistance rate cap and expected increased use of other programs such as the Montgomer GI Bill. (Baseline: \$179,845; 0 FTE; 0 CME; 0 MIL)

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- 2) Defense Efficiency - Civilian Staffing Reduction.....\$-2,946  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$22,842; -27 FTE)
  
- 3) Defense Efficiency - Contractor Staff Support.....\$-438  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-4 CME)
  
- 4) One Less Compensable Day .....\$-75  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$238,978**

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

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>Change FY10/11</u>	<u>Change FY11/12</u>
Tuition Assistance (Enrollments)	310,176	311,766	317,853	1,590	6,087
Tests Administered* (Tests)	0	0	0	0	0
Functional Academic Skills Training (Enrollments)	15,588	15,588	15,588	0	0
American/Army Registry Transcript System (AARTS) Manuscripts	238,290	238,290	238,290	0	0

\*Types of Tests:

- (1) Diagnostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

All information includes impact of baseline funding only.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>278</u>	<u>272</u>	<u>316</u>	<u>44</u>
U.S. Direct Hire	274	266	310	44
Foreign National Direct Hire	4	3	3	0
Total Direct Hire	278	269	313	44
Foreign National Indirect Hire	0	3	3	0
(Reimbursable Civilians (Memo))	0	8	8	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>92</u>	<u>84</u>	<u>84</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>249</u>	<u>262</u>	<u>244</u>	<u>-18</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	25,354	0	1.34%	341	-3,129	22,566	0	0.40%	91	3,732	26,389	
0103 WAGE BOARD	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	272	1	0.00%	0	-224	49	2	0.00%	0	2	53	
0199 TOTAL CIV PERSONNEL COMP	25,627	1		341	-3,354	22,615	2		91	3,734	26,442	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	115	0	1.40%	2	223	340	0	1.50%	5	55	400	
0399 TOTAL TRAVEL	115	0		2	223	340	0		5	55	400	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411 ARMY MANAGED SUPPLIES & MATERIALS	92	0	4.51%	4	-96	0	0	1.34%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	2	2	0	1.46%	0	-2	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	5	0	1.40%	0	12	17	0	1.50%	0	-17	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	97	0		4	-82	19	0		0	-19	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	65	0	1.40%	1	-66	0	0	1.50%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	65	0		1	-66	0	0		0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	1	1	0	5.93%	0	-1	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	1	1	0		0	-1	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	59	0	1.40%	1	42	102	0	1.50%	2	-4	100	
0799 TOTAL TRANSPORTATION	59	0		1	42	102	0		2	-4	100	
<b><u>OTHER PURCHASES</u></b>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	6	14	15.00%	3	204	227	-9	0.46%	1	0	219	
0914 PURCHASED COMMUNICATIONS	18	0	1.40%	0	-4	14	0	1.50%	0	5	19	
0917 POSTAL SERVICES (U.S.P.S.)	34	0	1.40%	0	-33	1	0	1.50%	0	33	34	
0920 SUPPLIES/MATERIALS (NON FUND)	1,261	0	1.40%	18	425	1,704	0	1.50%	26	-69	1,661	
0921 PRINTING AND REPRODUCTION	24	0	1.40%	0	-7	17	0	1.50%	0	0	17	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	22	0	1.40%	0	16	38	0	1.50%	1	0	39	
0923 FACILITY MAINTENANCE BY CONTRACT	25	0	1.40%	0	73	98	0	1.50%	1	-52	47	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	25,145	0	1.40%	352	7,327	32,824	0	1.50%	492	-1,277	32,039
0932 MGMT & PROFESSIONAL SPT SVCS	9,471	0	1.40%	133	-8,985	619	0	1.50%	9	-628	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,601	0	1.40%	36	10,788	13,425	0	1.50%	201	-525	13,101
0989 OTHER CONTRACTS	176,371	-723	1.40%	2,459	-8,994	169,113	0	1.50%	2,537	-6,790	164,860
0998 OTHER COSTS	0	0	1.40%	0	13	13	0	1.50%	0	-13	0
0999 TOTAL OTHER PURCHASES	214,978	-709		3,001	823	218,093	-9		3,268	-9,316	212,036
9999 GRAND TOTAL	240,941	-708		3,350	-2,413	241,170	-7		3,366	-5,551	238,978

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Detail by Subactivity Group 334: Civilian Education and Training

**I. Description of Operations Financed:**

CIVILIAN EDUCATION AND TRAINING - Finances the training for Army Civilian employees to achieve optimum performance of their mission assignments. Training is performed at military installations, training centers, colleges, universities and Civilian Contract facilities, Army Intern Program, Competitive Professional Training, Senior Service Schools, Fellowships, and Leader Development.

The Intern Program provides placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-24 month program. Competitive Professional Training encompasses functionally designed and developed training in universities, training-with-industry, developmental assignments, and training courses.

Senior Service Schools and Fellowships support training for executive and managerial leadership positions with the Army. Leader Development encompasses the Civilian Education System which provides training and education to develop leader competencies and enhance capabilities of Army Civilians in support of Soldiers, the Army, and the Nation.

The Acquisition Corps Training Program ensures that the Army is in compliance with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for Civilian and military acquisition training.

**II. Force Structure Summary:**

Not applicable.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
CIVILIAN EDUCATION AND TRAINING	\$213,701	\$220,771	\$0	0.00%	\$220,771	\$220,771	\$221,156
SUBACTIVITY GROUP TOTAL	\$213,701	\$220,771	\$0	0.00%	\$220,771	\$220,771	\$221,156
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					\$220,771	\$220,771	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<u>220,771</u>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<u>220,771</u>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							1,596
Functional Transfers							-452
Program Changes							-759
<b>NORMALIZED CURRENT ESTIMATE</b>					<u>\$220,771</u>		<u>\$221,156</u>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$220,771</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$220,771</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$220,771</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$220,771</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$220,771</b>
6. Price Change .....	\$1,596
7. Transfers.....	\$-452
a) Transfers In .....	\$0
b) Transfers Out.....	\$-452
1) Army Fellows Program and Senior Executive Service (SES) Orientation.....	\$-452
Transfers residual Civilian education requirements and four authorizations from SAG 334: Civilian Education and Training to SAG 433: Manpower Management. This program consists of the Army Fellows Program and SES Orientation, which are Headquarters Management functions. (Baseline: \$452; -4 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$8,444

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a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$8,444

1) Civilian Intern Program.....\$8,444  
Funds additional costs required for salaries and training of currently enrolled interns as well as the planned accession of 100 candidates. The Civilian Intern Program supports the Army mission to meet future Civilian requirements. Graduate interns replenish the financial, managerial and executive skills and competencies leaving the workplace. Interns are prepared through formal classroom training and development assignments for enter into one of the Army's 23 Civilian Professional Career tracks. (Baseline: \$149,164; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....	\$-9,203
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a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-9,203

1) Defense Efficiency - Civilian Staffing Reduction.....\$-1,418  
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$149,027; -13 FTE)

2) Defense Efficiency - Contractor Staff Support.....\$-58  
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

3) Efficiency - Army Civilian Fellows Program.....\$-3,157  
Results from phasing out the Civilian Fellows Program and reducing 50 Civilian positions. Other programs are considered just as effective as the Fellows Programs at recruiting and growing Army leaders. They also attract talented civilians by providing higher education opportunities to the mid-level workforce. For example, the Civilian Intern Program, the Senior Army Fellows Program, and the Congressional Fellows Program overlap or extend beyond the Army Fellows Program in areas of training and education. The Army will finish the program for the current class. (Baseline: \$4,449; -50 FTE; 0 CME; 0 MIL)

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- 4) Efficiency - Travel and Transportation of Persons.....\$-3,310  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$23,771)
  
- 5) One Less Compensable Day .....\$-418  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to  
 a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).
  
- 6) Training Structure .....\$-842  
 Decrease in civilians due to decreased institutional training seats/students. Funding was shifted to higher priority  
 programs. (Baseline: \$0; +10 FTE; 0 CME; 0 MIL)

**FY 2012 Budget Request.....\$221,156**

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

CIVILIAN EDUCATION AND TRAINING: CIVILIAN TRAINING, EDUCATION, AND DEVELOPMENT

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2010/2011</u>	<u>Change FY 2011/2012</u>
Career Program Interns (Funded Work Years)	2,000	2,100	2,200	100	100
Army Civilian Fellows Program	25	55	0	30	-55
Leader Development for Senior Executive Service	15	15	15	0	0
Competitive Professional Development Training (Training Load)*	9,325	9,465	9,762	140	297
Leader Development (Training Load)	11,421	14,402	14,802	2,981	400
Senior Service Schools and Fellowships (Training Load)	19	21	21	2	0

\* Competitive Professional Development Training (Training Load) equals Functional Career Requirements.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	7	10	10	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9</u>	<u>9</u>	<u>10</u>	<u>1</u>
Officer	9	9	10	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,027</u>	<u>2,207</u>	<u>2,124</u>	<u>-83</u>
U.S. Direct Hire	2,027	2,207	2,124	-83
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,027	2,207	2,124	-83
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>71</u>	<u>68</u>	<u>67</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>37</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	144,130	0	1.58%	2,272	2,625	149,027	0	0.33%	493	-7,932	141,588
0103 WAGE BOARD	175	0	0.00%	0	-175	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	144,309	0		2,272	2,446	149,027	0		493	-7,932	141,588
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	26,471	0	1.40%	371	-3,071	23,771	0	1.50%	357	-3,883	20,245
0399 TOTAL TRAVEL	26,471	0		371	-3,071	23,771	0		357	-3,883	20,245
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	0	0	7.80%	0	2	2	0	2.97%	0	0	2
0411 ARMY MANAGED SUPPLIES & MATERIALS	60	0	4.51%	3	-63	0	0	1.34%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	60	0		3	-61	2	0		0	0	2
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0507 GSA MANAGED EQUIPMENT	0	0	1.40%	0	15	15	0	1.50%	0	-15	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	15	15	0		0	-15	0
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	578	578	0	5.93%	34	88	700
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	578	578	0		34	88	700
<b><u>TRANSPORTATION</u></b>											
0717 SDDC GLOBAL POV	0	0	2.40%	0	16	16	0	10.70%	2	5	23
0771 COMMERCIAL TRANSPORTATION	3,315	0	1.40%	46	1,038	4,399	0	1.50%	66	-252	4,213
0799 TOTAL TRANSPORTATION	3,315	0		46	1,054	4,415	0		68	-247	4,236
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	95	0	1.40%	1	-96	0	0	1.50%	0	90	90
0914 PURCHASED COMMUNICATIONS	253	0	1.40%	4	4	261	0	1.50%	4	51	316
0917 POSTAL SERVICES (U.S.P.S.)	4	0	1.40%	0	-4	0	0	1.50%	0	4	4
0920 SUPPLIES/MATERIALS (NON FUND)	608	0	1.40%	9	792	1,409	0	1.50%	21	-60	1,370
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,041	0	1.40%	15	11	1,067	0	1.50%	16	10,103	11,186
0923 FACILITY MAINTENANCE BY CONTRACT	12,200	0	1.40%	171	-12,371	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	2,611	0	1.40%	37	5,482	8,130	0	1.50%	122	4,095	12,347

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0932 MGMT & PROFESSIONAL SPT SVCS	3,989	0	1.40%	56	-4,045	0	0	1.50%	0	373	373
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	987	0	1.40%	14	-325	676	0	1.50%	10	12,132	12,818
0989 OTHER CONTRACTS	17,758	-609	1.40%	240	13,975	31,364	0	1.50%	470	-15,953	15,881
0998 OTHER COSTS	0	0	1.40%	0	56	56	0	1.50%	1	-57	0
0999 TOTAL OTHER PURCHASES	39,546	-609		547	3,479	42,963	0		644	10,778	54,385
9999 GRAND TOTAL	213,701	-609		3,239	4,440	220,771	0		1,596	-1,211	221,156

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**I. Description of Operations Financed:**

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located throughout the Continental United States (CONUS) and Outside of the Continental United States (OCONUS) as mandated by the U.S. Congress. JROTC is a public service program available to high school students. It fosters good citizenship, patriotism, and leadership skills for a potential pool of military applicants. Funding supports retired military instructor salaries, costs of unit supplies, equipment, summer camps for 10 percent of enrolled cadets, and travel and per diem costs for instructors.

**II. Force Structure Summary:**

There are 1,731 schools, located CONUS and OCONUS, within the JROTC Program.

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
JUNIOR RESERVE OFFICER TRAINING CORPS	\$148,950	\$175,347	\$0	0.00%	\$175,347	\$175,347	\$170,889
SUBACTIVITY GROUP TOTAL	\$148,950	\$175,347	\$0	0.00%	\$175,347	\$175,347	\$170,889
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$175,347</b>	<b>\$175,347</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b><u>175,347</u></b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b><u>175,347</u></b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							2,548
Functional Transfers							0
Program Changes							-7,006
<b>NORMALIZED CURRENT ESTIMATE</b>					<b><u>\$175,347</u></b>		<b><u>\$170,889</u></b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$175,347</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$175,347</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$175,347</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$175,347</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$175,347</b>
6. Price Change .....	\$2,548
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-7,006
a) One-Time FY 2011 Costs .....	\$-5,462
1) Junior Reserve Officer Training Corps (ROTC) .....	\$-5,462
Curriculum development and equipment purchase costs incurred in FY 2011 to open 43 new schools. (Baseline: \$175,347; 0 FTE; 0 CME; 0 MIL)	

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b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-1,544
1) Defense Efficiency - Civilian Staffing Reduction.....	\$-764
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$6,750; -7 FTE)	
2) Efficiency - Travel and Transportation of Persons.....	\$-762
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$7,898)	
3) One Less Compensable Day .....	\$-18
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).	
<b>FY 2012 Budget Request.....</b>	<b>\$170,889</b>

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

JUNIOR RESERVE OFFICERS' TRAINING CORPS (JROTC)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2010/FY 2011</u>	<u>Change FY 2011/FY 2012</u>
Number of JROTC Units Authorized	1,688	1,731	1,731	43	0
CONUS (Cadet Command)	1,675	1,718	1,718	43	0
OCONUS	13	13	13	0	0
Number of JROTC Units Funded	1,688	1,731	1,731	43	0
Average Number of Enrollments	281,000	287,450	293,900	6,450	6,450

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>65</u>	<u>91</u>	<u>84</u>	<u>-7</u>
U.S. Direct Hire	65	91	84	-7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	65	91	84	-7
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>86</u>	<u>74</u>	<u>72</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	5,599	0	1.84%	103	1,048	6,750	0	0.31%	21	-703	6,068	
0199 TOTAL CIV PERSONNEL COMP	5,599	0		103	1,048	6,750	0		21	-703	6,068	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	5,370	0	1.40%	75	2,453	7,898	0	1.50%	118	-776	7,240	
0399 TOTAL TRAVEL	5,370	0		75	2,453	7,898	0		118	-776	7,240	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	1	0	7.80%	0	2	3	0	2.97%	0	0	3	
0411 ARMY MANAGED SUPPLIES & MATERIALS	162	0	4.51%	7	-65	104	0	1.34%	1	2	107	
0415 DLA MANAGED SUPPLIES & MATERIALS	1	0	2.07%	0	2	3	0	1.46%	0	0	3	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	164	0		7	-61	110	0		1	2	113	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	0	0	4.51%	0	20	20	0	1.34%	0	0	20	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	20	20	0		0	0	20	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	2	0	1.40%	0	31	33	0	1.50%	0	1	34	
0799 TOTAL TRANSPORTATION	2	0		0	31	33	0		0	1	34	
<b><u>OTHER PURCHASES</u></b>												
0913 PURCHASED UTILITIES	5	0	1.40%	0	-5	0	0	1.50%	0	5	5	
0914 PURCHASED COMMUNICATIONS	1	0	1.40%	0	7	8	0	1.50%	0	-7	1	
0915 RENTS (NON-GSA)	1	0	1.40%	0	-1	0	0	1.50%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	11,692	0	1.40%	164	9,659	21,515	0	1.50%	323	-11,727	10,111	
0921 PRINTING AND REPRODUCTION	2,140	0	1.40%	30	-2,161	9	0	1.50%	0	3,129	3,138	
0923 FACILITY MAINTENANCE BY CONTRACT	968	0	1.40%	14	-982	0	0	1.50%	0	967	967	
0925 EQUIPMENT PURCHASES (NON FUND)	2,343	0	1.40%	33	1,481	3,857	0	1.50%	58	117	4,032	
0932 MGMT & PROFESSIONAL SPT SVCS	117,995	0	1.40%	1,652	-119,647	0	0	1.50%	0	0	0	
0934 ENGINEERING & TECHNICAL SERVICES	507	0	1.40%	7	-514	0	0	1.50%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7	0	1.40%	0	-7	0	0	1.50%	0	0	0	
0989 OTHER CONTRACTS	1,690	-471	1.40%	17	133,894	135,130	0	1.50%	2,027	2,003	139,160	
0998 OTHER COSTS	466	0	1.40%	7	-456	17	0	1.50%	0	-17	0	
0999 TOTAL OTHER PURCHASES	137,815	-471		1,924	21,268	160,536	0		2,408	-5,530	157,414	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
9999 GRAND TOTAL	148,950	-471		2,109	24,759	175,347	0		2,548	-7,006	170,889

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Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

**I. Description of Operations Financed:**

SECURITY PROGRAMS - Includes the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCIP), National Geospatial-Intelligence Program (NGIP), Military Intelligence Program (MIP), Security and Related Activities, and Arms Control Treaties implementation and compliance.

The CCP, GDIP, FCIP and NGP are part of the National Intelligence Program (NIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency (NSA); GDIP - Director, Defense Intelligence Agency (DIA); FCIP - Director, Counterintelligence Field Activity (CIFA); and NGP - Director, National Geospatial-Intelligence Agency (NGA). The CCP, GDIP, FCIP and NGP budgets are fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and need to know.

MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is required to provide actionable intelligence to Soldiers and commanders at the tactical level. MIP provides essential components necessary for cutting-edge collection and fusion systems; a "flat", integrated, all-source network; and trained, professional Soldiers and Civilians across the intelligence areas of emphasis. MIP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command.

Security and Related Activities includes Personnel Security Investigations (PSI) and security activities on Army installations. It finances PSIs for military and Civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy and regulations to meet accession, commissioning, and promotion requirements, as well as provides access to government systems, facilities, and classified information. It also finances the U.S. Army Centralized Clearance Facility (CCF) to adjudicate, grant, deny, and revoke security clearances and conduct suitability screens/reviews. These funds provide support to force protection and includes personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security. In accordance with statutory and regulatory treaties and guidance from legally binding agreements, the Arms Control Treaties agreement implementation and compliance funding supports all operating and development activities.

**II. Force Structure Summary:**

The Security Program provides funding for the following organizations:

- Secretary of the Army
- U.S. Army Intelligence and Security Command (INSCOM)
- U.S. Southern Command (USSOUTHCOM)
- U.S. European Command (USEUCOM)
- U.S. Army Materiel Command (AMC)
- U.S. Army Training and Doctrine Command (TRADOC)
- U.S. Army Forces Command (FORSCOM)
- U.S. Army Pacific Command (USARPAC)
- U.S. Army Medical Command (MEDCOM)
- Network Enterprise Technology Command (NETCOM)
- U.S. Army Europe (USAREUR)
- U.S. Army Corps of Engineers (USACE)
- Eighth U.S. Army (EUSA)
- U.S. Army South/Sixth U.S. Army (USARSO)

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U.S. Army Reserve Command (USARC)

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

	FY 2011					Normalized	FY 2012
<b>A. <u>Program Elements</u></b>	<b><u>FY 2010</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>	<b><u>\$</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
SECURITY PROGRAMS	\$2,587,944	\$1,030,355	\$0	0.00%	\$1,030,355	\$1,030,355	\$995,161
SUBACTIVITY GROUP TOTAL	\$2,587,944	\$1,030,355	\$0	0.00%	\$1,030,355	\$1,030,355	\$995,161
<b>B. <u>Reconciliation Summary</u></b>					<b><u>Change</u></b>	<b><u>Change</u></b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$1,030,355</b>	<b>\$1,030,355</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>1,030,355</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>1,030,355</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							9,821
Functional Transfers							-1,899
Program Changes							-43,116
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>1,030,355</b>	<b>995,161</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$1,030,355</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$1,030,355</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$1,030,355</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$1,030,355</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$1,030,355</b>
6. Price Change .....	\$9,821
7. Transfers.....	\$-1,899
a) Transfers In .....	\$0
b) Transfers Out.....	\$-1,899
1) Conventional Arms Control Treaties .....	\$-1,899
Transfer mission and 14 Civilians from SAG 411: Security Programs to SAG 133: Army Management Headquarters Activities in support of Conventional Arms Control Treaties. (Baseline: \$4,741; -14 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$24,717

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a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$375
1) Classified Adjustment.....	\$375
Increase funding as a result of one time costs to support mission requirements. Some information is classified and can be found in the FY 2012 Intelligence Budget Submissions. It is available to properly cleared individuals on a need-to-know basis.	
c) Program Growth in FY 2012.....	\$24,342
1) Classified Program.....	\$24,342
Increase funding as a result of program growth and internal realignments to support cyber and higher priority items. Some information is classified and can be found in the FY 2012 Intelligence Budget Submissions. It is available to properly cleared individuals on a need-to-know basis.	
9. Program Decreases .....	\$-67,833
a) One-Time FY 2011 Costs .....	\$-13,100
1) Army USSOUTHCOM Foliage Penetration.....	\$-2,000
Information is classified and can be found in the FY 2012 Intelligence Budget Submissions. It is available to properly cleared individuals on a need-to-know basis.	
2) Intelligence Surveillance and Reconnaissance (ISR) Swift Canopy .....	\$-4,000
Information is classified and can be found in the FY 2012 Intelligence Budget Submissions. It is available to properly cleared individuals on a need-to-know basis.	
3) Military Intelligence Program.....	\$-7,100
Information is classified and can be found in the FY 2012 Intelligence Budget Submissions. It is available to properly cleared individuals on a need-to-know basis.	
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012.....	\$-54,733

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- 1) Classified Program.....\$-14,105  
 Information is classified and can be found in the FY 2012 Intelligence Budget Submissions. It is available to properly cleared individuals on a need-to-know basis.
- 2) Defense Efficiency - Civilian Staffing Reduction.....\$-3,273  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$462,647; -30 FTE)
- 3) Defense Efficiency - Contractor Staff Support.....\$-1,999  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-20 CME)
- 4) Efficiency - Civilian Senior Executives .....\$-1,424  
 Efficiency resulted from a reduction to the number of Civilian Senior Executive and Highly Qualified Expert appointments.
- 5) Efficiency - Travel and Transportation of Persons.....\$-6,526  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$34,268)
- 6) One Less Compensable Day .....\$-1,406  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).
- 7) Security & Related Activities .....\$-26,000  
 Information is classified and can be found in the FY 2012 Intelligence Budget Submissions. It is available to properly cleared individuals on a need-to-know basis.

**FY 2012 Budget Request.....\$995,161**

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

Information is classified and can be found in the FY 2012 Intelligence Budget Submissions and is available to properly cleared individuals with a need to know basis.

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,013</u>	<u>3,974</u>	<u>4,011</u>	<u>37</u>
Officer	550	676	676	0
Enlisted	2,463	3,298	3,335	37
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,597</u>	<u>3,494</u>	<u>3,993</u>	<u>499</u>
Officer	623	613	676	63
Enlisted	2,974	2,881	3,317	436
<u>Civilian FTEs (Total)</u>	<u>3,797</u>	<u>3,731</u>	<u>4,100</u>	<u>369</u>
U.S. Direct Hire	3,703	3,629	3,987	358
Foreign National Direct Hire	66	80	80	0
Total Direct Hire	3,769	3,709	4,067	358
Foreign National Indirect Hire	28	22	33	11
(Reimbursable Civilians (Memo))	101	126	22	-104
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>128</u>	<u>124</u>	<u>122</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>2,130</u>	<u>2,169</u>	<u>2,168</u>	<u>-1</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	483,160	0	1.45%	7,028	-29,182	461,006	0	0.37%	1,726	31,793	494,525	
0103 WAGE BOARD	1,218	0	0.49%	6	-905	319	0	0.94%	3	-1	321	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,161	45	1.04%	23	-907	1,322	58	1.01%	14	0	1,394	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	175	0	0.00%	0	-175	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	486,714	45		7,057	-31,169	462,647	58		1,743	31,792	496,240	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	52,494	0	1.40%	735	-18,961	34,268	0	1.50%	514	9,020	43,802	
0399 TOTAL TRAVEL	52,494	0		735	-18,961	34,268	0		514	9,020	43,802	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	108	0	7.80%	8	1,830	1,946	0	2.97%	58	-58	1,946	
0402 SERVICE FUEL	3	0	7.80%	0	9	12	0	2.97%	0	0	12	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,562	0	4.51%	115	-2,105	572	0	1.34%	8	8,509	9,089	
0412 NAVY MANAGED SUPPLIES & MATERIALS	7	0	3.23%	0	-7	0	0	0.64%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	440	0	2.07%	9	-102	347	0	1.46%	5	-5	347	
0416 GSA MANAGED SUPPLIES & MATERIALS	2,245	0	1.40%	31	-1,729	547	0	1.50%	8	-8	547	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,365	0		163	-2,104	3,424	0		79	8,438	11,941	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	382	0	4.51%	17	-370	29	0	1.34%	0	0	29	
0506 DLA EQUIPMENT	4	0	2.07%	0	-1	3	0	1.46%	0	0	3	
0507 GSA MANAGED EQUIPMENT	24,070	0	1.40%	337	-20,959	3,448	0	1.50%	52	9,499	12,999	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	24,456	0		354	-21,330	3,480	0		52	9,499	13,031	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	-1.15%	0	3,781	3,781	0	-11.65%	-440	440	3,781	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	278	0	-1.15%	-3	1,705	1,980	0	-11.65%	-231	231	1,980	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	7.50%	0	4	4	0	3.10%	0	0	4	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	360	360	0	5.93%	21	-21	360	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	325	0	10.60%	34	-359	0	0	12.64%	0	0	0	
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	131,633	131,633	0	1.80%	2,369	10	134,012	
0679 COST REIMBURSABLE PURCHASES	221	0	1.40%	3	1,361	1,585	0	1.50%	24	-24	1,585	
0680 BUILDINGS MAINTENANCE FUND	4	0	3.27%	0	-4	0	0	135.15%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	828	0		34	138,481	139,343	0		1,743	636	141,722	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b>TRANSPORTATION</b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	45	45	0	-3.30%	-1	1	45
0707 AMC TRAINING	0	0	10.70%	0	14	14	0	-2.80%	0	0	14
0717 SDDC GLOBAL POV	0	0	2.40%	0	31	31	0	10.70%	3	-3	31
0771 COMMERCIAL TRANSPORTATION	1,384	0	1.40%	19	-1,403	0	0	1.50%	0	2,334	2,334
0799 TOTAL TRANSPORTATION	1,384	0		19	-1,313	90	0		2	2,332	2,424
<b>OTHER PURCHASES</b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	981	57	1.25%	13	-143	908	-35	0.92%	8	1,316	2,197
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,793	0	1.40%	25	-1,818	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	41	0	1.40%	1	238	280	0	1.50%	4	-4	280
0914 PURCHASED COMMUNICATIONS	8,008	0	1.40%	112	11,524	19,644	0	1.50%	295	5,773	25,712
0915 RENTS (NON-GSA)	785	0	1.40%	11	-796	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	4,409	0	1.40%	62	-3,633	838	0	1.50%	13	-13	838
0920 SUPPLIES/MATERIALS (NON FUND)	12,358	0	1.40%	173	975	13,506	0	1.50%	203	-203	13,506
0921 PRINTING AND REPRODUCTION	356	0	1.40%	5	-329	32	0	1.50%	0	0	32
0922 EQUIPMENT MAINTENANCE BY CONTRACT	86,069	0	1.40%	1,205	-2,722	84,552	0	1.50%	1,268	-360	85,460
0923 FACILITY MAINTENANCE BY CONTRACT	10,928	0	1.40%	153	6,497	17,578	-134	1.50%	262	-5,128	12,578
0925 EQUIPMENT PURCHASES (NON FUND)	167,590	0	1.40%	2,346	-119,508	50,428	0	1.50%	756	-24,046	27,138
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.40%	0	69	69	0	1.50%	1	-1	69
0930 OTHER DEPOT MAINTENANCE	5,690	0	1.40%	80	-5,770	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	560,568	0	1.40%	7,848	-557,503	10,913	0	1.50%	164	8,910	19,987
0933 STUDIES, ANALYSIS, & EVALUATIONS	4,875	0	1.40%	68	-4,943	0	0	0.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	466,635	0	1.40%	6,533	-473,168	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	2	0	1.40%	0	90	92	0	1.50%	1	-1	92
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	513,741	0	1.40%	7,192	-434,331	86,602	0	1.50%	1,299	-28,129	59,772
0989 OTHER CONTRACTS	168,044	0	1.40%	2,353	-141,014	29,383	0	1.50%	441	-15,123	14,701
0998 OTHER COSTS	3,830	0	1.40%	54	68,394	72,278	0	1.50%	1,084	-49,723	23,639
0999 TOTAL OTHER PURCHASES	2,016,703	57		28,234	-1,657,891	387,103	-169		5,799	-106,732	286,001
9999 GRAND TOTAL	2,587,944	102		36,596	-1,594,287	1,030,355	-111		9,932	-45,015	995,161

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Detail by Subactivity Group 421: Servicewide Transportation

**I. Description of Operations Financed:**

SERVICEWIDE TRANSPORTATION - This program finances worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide transportation operations include the movement of materiel between the Army depots and Army customers, movement of goods and mail to support service members worldwide, management of ground transportation, and port operations. Funding also supports Second Destination Transportation of Army supplies and equipment transported by the Air Mobility Command, Military Sealift Command, Military Surface Deployment and Distribution Command, and commercial carriers. The program reimburses the Military Surface Deployment and Distribution Command for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION (SDT) - This program finances line haul, over-ocean, and inland transportation for worldwide movement of Army supplies and equipment to and from depots, between commands, and to overseas commands by Civilian and military air and surface modes. SDT funds the over-ocean transportation of Army Civilian employees, their dependents, and personal property in conjunction with a permanent change-of-station overseas; the movement of Army Post Office mail; Army and Air Force Exchange Service products; subsistence; fielding and directed materiel redistribution of major end-items; and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental United States; the costs of charter, rental, or lease of transportation movement equipment and services not available on government tariff basis, and other fact-of-life necessities.

The Army reimburses the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers. The performance measures are short tons of cargo shipped, and the respective cost per ton.

TRAFFIC MANAGEMENT - This program finances a variety of traffic management services including Guaranteed Traffic Program, Transportation Service Provider qualifications, commercial travel services to include travel office fees, and port handling fixed costs for readiness. Strategic wartime planning, contract costs for safety, and security monitoring are also funded by this program.

**II. Force Structure Summary:**

Servicewide Transportation funds the following organizations:

Secretary of the Army

Military Surface Deployment and Distribution Command

U.S. Army Materiel Command

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
SERVICEWIDE TRANSPORTATION	\$5,244,414	\$587,952	\$0	0.00%	\$587,952	\$587,952	\$524,334
SUBACTIVITY GROUP TOTAL	\$5,244,414	\$587,952	\$0	0.00%	\$587,952	\$587,952	\$524,334
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$587,952</b>	<b>\$587,952</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>587,952</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>587,952</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							36,054
Functional Transfers							0
Program Changes							-99,672
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>587,952</b>		<b>\$524,334</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$587,952</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$587,952</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$587,952</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$587,952</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$587,952</b>
6. Price Change .....	\$36,054
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-99,672
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-99,672

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- 1) Defense Efficiency - Reports, Studies, Boards and Commissions .....\$-167  
 As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards, and DoD Commissions below the aggregate level reported in FY 2010.
  
- 2) Efficiency - Air Mobility Command Efficiency Initiatives .....\$-2,300  
 Reduction is due to efficiency identified in the United States Transportation Command Airlift Mobility Command program. Airlift rates were reduced resulting in cost savings to the Second Destination Transportation Program. (Baseline: \$213,206; 0 FTE; 0 CME; 0 MIL)
  
- 3) Efficiency - Transportation.....\$-5,070  
 Reduction is a result of the Defense Transportation Coordination Initiative to reduce transportation cost by using third party logistics contract for First Destination Transportation, revising the transportation network and rate structure for the European Command area of responsibility, and using competitive bid contracts for transporting arms, ammunition, and explosives. (Baseline: \$213,206; 0 FTE; 0 CME; 0 MIL)
  
- 4) Efficiency - Travel and Transportation of Persons.....\$-379  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$2,256; 0 FTE; 0 CME; 0 MIL)
  
- 5) Efficiency - United States Transportation Command Personnel Reduction .....\$-277  
 Efficiency recognized through the reduction of Civilian personnel in the United States Transportation Command Legislative Affairs and Public Affairs offices. Personnel reduction resulted in a decrease of rates to the Second Destination Transportation program. (Baseline: \$213,206; 0 FTE; 0 CME; 0 MIL)
  
- 6) Second Destination Transportation - Civilian Permanent Change of Station (PCS) .....\$-16,867  
 Decrease is due to a reduction in overseas Civilian Permanent Change of Station (PCS) moves and Army/Air Force Post Office (APO) Mail due to re-basing decisions leaving fewer Civilians in overseas positions. (Baseline: \$213,206; 0 FTE; 0 CME; 0 MIL)
  
- 7) Second Destination Transportation - Depot Issue and Returns and Equipment Redistribution.....\$-54,898  
 Due to a large number of unit deployments, Equipment/Major End items SDT cost decreased funding in Depot Issue and Returns program. Also Equipment Redistribution experienced a reduction in SDT cost due to heavy unit deployment. (Baseline: \$213,206; 0 FTE; 0 CME; 0 MIL)

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8) Second Destination Transportation - Grow the Army .....\$-19,714  
Program decrease in Second Destination Transportation is a result of reduction in transportation requirements for support of Grow the Army and Army Modularity programs. (Baseline: \$213,206; 0 FTE; 0 CME; 0 MIL)

**FY 2012 Budget Request.....\$524,334**

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

**Second Destination Transportation (SDT) of Military Equipment and Supplies  
 (by Mode of Shipment, per Short Ton (S/T): (\$ in Thousands)**

	FY 2010		FY 2011		FY 2012	
	Units	Amount	Units	Amount	Units	Amount
<b>Air</b>						
ST	21,152	\$138,876	22,916	\$150,457	20,720	\$136,039
<b>Sea</b>						
ST	994,383	\$265,699	1,077,315	\$287,861	974,030	\$260,261
<b>Other Transportation</b>						
ST	N/A	\$111,090	N/A	\$149,634	N/A	\$396,300
<b>SDT Totals</b>		\$515,665		\$587,952		\$524,334

**Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):**

<b>Subsistence</b>	102,165	\$403	101,744	\$16,735	104,909	\$12,000
<b>APO Mail</b>	102,165	\$71,301	101,744	\$54,222	104,909	\$45,000
<b>AAFES-SDT</b>	102,165	\$79,360	101,744	\$123,053	104,909	\$142,881
<b>Transportation Operations</b>		\$94,787		\$96,410		\$100,820

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>100</u>	<u>103</u>	<u>103</u>	<u>0</u>
Officer	42	44	44	0
Enlisted	58	59	59	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>102</u>	<u>102</u>	<u>103</u>	<u>1</u>
Officer	43	43	44	1
Enlisted	59	59	59	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	14	0		0	-14	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	2,119	0	1.40%	30	107	2,256	0	1.50%	34	-934	1,356
0399 TOTAL TRAVEL	2,119	0		30	107	2,256	0		34	-934	1,356
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0411 ARMY MANAGED SUPPLIES & MATERIALS	20	0	4.51%	1	-21	0	0	1.34%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	20	0		1	-21	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0679 COST REIMBURSABLE PURCHASES	0	0	1.40%	0	908	908	0	1.50%	14	-6	916
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	908	908	0		14	-6	916
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	210	210	0	-3.30%	-7	9	212
0705 AMC CHANNEL CARGO	0	0	1.60%	0	87,105	87,105	-135	1.70%	1,478	-11,656	76,792
0708 MSC CHARTERED CARGO	0	0	15.40%	0	111,485	111,485	0	26.90%	29,989	-42,720	98,754
0771 COMMERCIAL TRANSPORTATION	5,225,131	0	1.40%	73,152	-4,945,605	352,678	-1,094	1.50%	5,274	-39,332	317,526
0799 TOTAL TRANSPORTATION	5,225,131	0		73,152	-4,746,805	551,478	-1,229		36,734	-93,699	493,284
<b><u>OTHER PURCHASES</u></b>											
0914 PURCHASED COMMUNICATIONS	0	0	1.40%	0	6,068	6,068	0	1.50%	91	-880	5,279
0917 POSTAL SERVICES (U.S.P.S.)	7,991	0	1.40%	112	-5,399	2,704	0	1.50%	41	-98	2,647
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	1.40%	0	2,925	2,925	0	1.50%	44	-106	2,863
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,347	0	1.40%	19	6,068	7,434	0	1.50%	112	-268	7,278
0923 FACILITY MAINTENANCE BY CONTRACT	1	0	1.40%	0	-1	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	2,094	0	1.40%	29	-482	1,641	0	1.50%	25	-59	1,607
0932 MGMT & PROFESSIONAL SPT SVCS	68	0	1.40%	1	-69	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,403	0	1.40%	34	-2,437	0	0	1.50%	0	308	308
0934 ENGINEERING & TECHNICAL SERVICES	2,151	0	1.40%	30	-2,181	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,010	0	1.40%	14	8,206	9,230	0	1.50%	138	-993	8,375
0989 OTHER CONTRACTS	0	0	1.40%	0	3,249	3,249	0	1.50%	49	-2,935	363
0998 OTHER COSTS	65	4,619	1.40%	66	-4,691	59	0	1.50%	1	-2	58

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0999 TOTAL OTHER PURCHASES	17,130	4,619		305	11,256	33,310	0		501	-5,033	28,778
9999 GRAND TOTAL	5,244,414	4,619		73,488	-4,734,569	587,952	-1,229		37,283	-99,672	524,334

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**I. Description of Operations Financed:**

CENTRAL SUPPLY ACTIVITIES - This program finances end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. military services worldwide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - This program preserves the Army's resource investment in its tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. This program is the only post-production capability for maintaining and sustaining key Army weapon systems. SSTS is the only program for component re-engineering, design modification, and technical support for the Army's Recapitalization and National Maintenance Programs. The program also provides field units with on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets.

END-ITEM MATERIEL MANAGEMENT - End-Item Materiel Management redistributes, procures, modernizes, and sustains all Army weapon systems and major end items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army depots, arsenals, National Inventory Control Point, and End-Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End-Item Materiel Management Activities do not support conventional ammunition and secondary items. End-Item Materiel Management contributes to the total logistics effort worldwide and improves the readiness and responsiveness for forces in the field.

Specific operations included are:

NATIONAL INVENTORY CONTROL POINTS - These activities provide inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

CENTRAL PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

END-ITEM SUPPLY DEPOT OPERATIONS (EISDO) - EISDO finances the issue, receipt, storage, Care-of-Supplies-in-Storage (COSIS), packaging, set assembly and disassembly of major end-items and supports the Recapitalization Program. EISDO are predominantly performed by Defense Logistics Agency depots, which are then reimbursed by the Army for the work performed. Residual Army depots and arsenals perform supply depot operation functions for missile ammunition and other unique or hazardous end-item requirements.

**II. Force Structure Summary:**

Central Supply Activities fund the following organizations:

- Secretary of the Army
- U.S. Army Materiel Command (AMC)
- U.S. Army Medical Command (MEDCOM)
- Program Executive Office, Aviation
- Program Executive Office, Tactical Missiles

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
CENTRAL SUPPLY ACTIVITIES	\$607,942	\$669,853	\$0	0.00%	\$669,853	\$669,853	\$705,668
SUBACTIVITY GROUP TOTAL	\$607,942	\$669,853	\$0	0.00%	\$669,853	\$669,853	\$705,668
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$669,853</b>	<b>\$669,853</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>669,853</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>669,853</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							3,443
Functional Transfers							59,170
Program Changes							-26,798
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>669,853</b>	<b>669,853</b>	<b>705,668</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$669,853</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$669,853</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$669,853</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$669,853</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$669,853</b>
6. Price Change .....	\$3,443
7. Transfers.....	\$59,170
a) Transfers In .....	\$68,640
1) Army Contracting Center's Procurement Operations .....	\$6,516
Transfers mission and 85 Civilians from Force Readiness Operations Support (-\$4,439 and 40 Civilians) and from Logistic Support Activities (-\$2,077 and 45 Civilians) to Central Supply Activities (\$6,516) in support of the Army Contracting Center's Procurement Operations. (Baseline: \$144,658; +85 FTE; 0 CME; 0 MIL)	

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2) Army Materiel Command (AMC).....\$47,161  
 Transfers mission and 786 Civilians from SAG 131: Base Operations Support to SAG 422: Central Supply Activities in support of the U.S. Army Materiel Command's Directorate of Contracting/Contracting Division. (Baseline: \$144,658; +786 FTE; 0 CME; 0 MIL)

3) End Item Procurement Operations.....\$14,963  
 Transfers mission and support costs from SAG 424: Conventional Ammunition Readiness to SAG 422: Central Supply Activities in support of end item procurement operations for Rock Island Contracting Command (RICC). (Baseline: \$144,658; +197 FTE; 0 CME; 0 MIL)

b) Transfers Out..... \$-9,470

1) Logistics Support Program.....\$-9,470  
 Transfers mission and 120 Civilians from SAG 131: Base Operations Support (-\$4,388 and 38 Civilians) and from Central Supply Activities (-\$9,470 and 82 Civilians) to Logistic Support Activities (\$13,858) in support of the Army Contracting Command's Logistics Support Program Command Structure. (Baseline: \$144,658; -120 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$18,998

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

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

c) Program Growth in FY 2012..... \$18,998

1) Army Contracting Command Contract Management Oversight.....\$18,998  
 Funds Army Contracting Command (ACC) Civilian personnel increase to the acquisition workforce. ACC provides an effective structure through which to execute effective and responsive contracting support worldwide for the Army and meets one of the Army specific recommendations of the Gansler Commission: an increase in the number of Civilian personnel in the Army contracting workforce. Funding also provides operational support for (i.e., travel, training, supplies, automation, etc.) those personnel. (Baseline: \$144,658; +205 FTE; +15 CME; 0 MIL)

9. Program Decreases .....\$-45,796

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

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b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-45,796
1) Defense Efficiency - Civilian Staffing Reduction.....	\$-42,439
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$437,646; -389 FTE)	
2) Defense Efficiency - Reports, Studies, Boards and Commissions .....	\$-113
As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards, and DoD Commissions below the aggregate level reported in FY 2010.	
3) Efficiency - Travel and Transportation of Persons.....	\$-1,674
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$12,651)	
4) One Less Compensable Day .....	\$-1,570
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).	
<b>FY 2012 Budget Request.....</b>	<b>\$705,668</b>

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

	(\$ in Millions) FY 2010	FY 2011	FY 2012
Sustainment System Technical Support (SSTS) SSTS Budget Funded Levels	431	467	456
<b>SSTS Measured Areas</b>	(By Quantity)		
Airworthiness Reporting (AWR)	4,014	4,014	4,014
Safety Messages	162	162	162
Investigation	13	13	13
Aircraft Configuration Management	1,351	1,351	1,351
AWR /Quality Deficiency Reports (CAT I Only)	230	230	230
<b>Total Airworthiness Reporting Actions</b>	5,770	5,770	5,770
Logistics Assistance Representation	631,062	805,110	786,467
Missiles Stockpile Reliability Program Test	6,839	7,175	7,009
Engineering Actions	10,676	10,592	10,347
Engineering Change Packages	7,110	7,115	6,950
Technical Data Package Updates	5,474	5,287	5,165
<b>Data Management</b>			
Drawings and Technical Data Updates	188,269	186,694	182,371
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	93	134	140
Logistics Engineering Software Users (Power Log)	4,225	4,360	4,259
Electronic Technical Manuals Updated	845	838	819
Technical Manuals - Pages updated	53,334	55,892	54,598
Technical Manuals Printed	1,990	2,200	2,216
PS Magazine Field Maintenance Articles Published	700	700	700
PS Magazine Direct Answers to Soldier Queries	3,000	3,000	3,000

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>53</u>	<u>91</u>	<u>154</u>	<u>63</u>
Officer	26	57	106	49
Enlisted	27	34	48	14
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>63</u>	 <u>73</u>	 <u>123</u>	 <u>50</u>
Officer	34	42	82	40
Enlisted	29	31	41	10
 <u>Civilian FTEs (Total)</u>	 <u>3,724</u>	 <u>4,040</u>	 <u>4,736</u>	 <u>696</u>
U.S. Direct Hire	3,719	4,040	4,596	556
Foreign National Direct Hire	5	0	66	66
Total Direct Hire	3,724	4,040	4,662	622
Foreign National Indirect Hire	0	0	74	74
(Reimbursable Civilians (Memo))	1,269	1,116	1,251	135
 <u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	 <u>122</u>	 <u>108</u>	 <u>112</u>	 <u>4</u>
 <u>Contractor FTEs (Total)</u>	 <u>311</u>	 <u>396</u>	 <u>411</u>	 <u>15</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	455,245	0	1.46%	6,659	-25,061	436,843	0	0.42%	1,827	84,622	523,292	
0103 WAGE BOARD	451	0	2.22%	10	342	803	0	0.50%	4	1	808	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	32	0	0.00%	0	-32	0	38	0.00%	12	1,685	1,735	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	68	0	0.00%	0	-68	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	455,796	0		6,669	-24,819	437,646	38		1,843	86,308	525,835	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	13,437	0	1.40%	188	-974	12,651	7	1.50%	190	-1,291	11,557	
0399 TOTAL TRAVEL	13,437	0		188	-974	12,651	7		190	-1,291	11,557	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	9	0	7.80%	1	-7	3	0	2.97%	0	1	4	
0411 ARMY MANAGED SUPPLIES & MATERIALS	55	0	4.51%	2	5,942	5,999	0	1.34%	80	-1,853	4,226	
0412 NAVY MANAGED SUPPLIES & MATERIALS	2	0	3.23%	0	-2	0	0	0.64%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	16	0	2.07%	0	9	25	0	1.46%	0	14	39	
0416 GSA MANAGED SUPPLIES & MATERIALS	267	0	1.40%	4	-67	204	0	1.50%	3	100	307	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	349	0		7	5,875	6,231	0		83	-1,738	4,576	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	3	0	4.51%	0	-2	1	0	1.34%	0	0	1	
0503 NAVY EQUIPMENT	1	0	3.23%	0	-1	0	0	0.64%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1,484	0	1.40%	21	-1,161	344	0	1.50%	5	166	515	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,488	0		21	-1,164	345	0		5	166	516	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	-1.15%	0	9,542	9,542	0	-11.65%	-1,112	3,425	11,855	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,022	0	-1.15%	-23	1,948	3,947	0	-11.65%	-460	1,418	4,905	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	6,588	0	5.44%	358	810	7,756	0	1.12%	87	2,171	10,014	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	944	944	0	5.93%	56	458	1,458	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	2,111	0	0.39%	8	-2,119	0	0	-17.69%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	18,182	0	1.40%	255	-2,469	15,968	0	1.50%	240	8,141	24,349	
0699 TOTAL INDUSTRIAL FUND PURCHASES	28,903	0		598	8,656	38,157	0		-1,189	15,613	52,581	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	0	0	2.40%	0	162	162	0	10.70%	17	68	247	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0771 COMMERCIAL TRANSPORTATION	2,328	0	1.40%	33	-31	2,330	0	1.50%	35	-332	2,033
0799 TOTAL TRANSPORTATION	2,328	0		33	131	2,492	0		52	-264	2,280
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	0	0	-191	0.00%	20	5,661	5,490
0912 RENTAL PAYMENTS TO GSA (SLUC)	12	0	1.40%	0	-12	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	1,455	0	1.40%	20	-892	583	0	1.50%	9	281	873
0915 RENTS (NON-GSA)	17	0	1.40%	0	-17	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	200	0	1.40%	3	-177	26	0	1.50%	0	15	41
0920 SUPPLIES/MATERIALS (NON FUND)	1,775	0	1.40%	25	4,275	6,075	0	1.50%	91	-3,256	2,910
0921 PRINTING AND REPRODUCTION	5,491	0	1.40%	77	-5,443	125	0	1.50%	2	67	194
0922 EQUIPMENT MAINTENANCE BY CONTRACT	15,212	0	1.40%	213	-5,825	9,600	0	1.50%	144	-1,509	8,235
0923 FACILITY MAINTENANCE BY CONTRACT	1,160	0	1.40%	16	-602	574	0	1.50%	9	290	873
0925 EQUIPMENT PURCHASES (NON FUND)	17,326	0	1.40%	243	1,935	19,504	0	1.50%	293	-2,651	17,146
0930 OTHER DEPOT MAINTENANCE	112	0	1.40%	2	-114	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	23,395	0	1.40%	328	-13,832	9,891	0	1.50%	148	17,347	27,386
0933 STUDIES, ANALYSIS, & EVALUATIONS	354	0	1.40%	5	-359	0	0	1.50%	0	148	148
0934 ENGINEERING & TECHNICAL SERVICES	14,487	0	1.40%	203	27,712	42,402	0	1.50%	636	-41,069	1,969
0937 LOCALLY PURCHASED FUEL	1	0	1.40%	0	4	5	0	1.50%	0	1	6
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	16,382	0	1.40%	229	44,212	60,823	0	1.50%	912	-30,611	31,124
0989 OTHER CONTRACTS	8,247	0	1.40%	115	14,227	22,589	0	1.50%	339	-16,000	6,928
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	5,000	5,000
0998 OTHER COSTS	15	0	1.40%	0	119	134	0	1.50%	2	-136	0
0999 TOTAL OTHER PURCHASES	105,641	0		1,479	65,211	172,331	-191		2,605	-66,422	108,323
9999 GRAND TOTAL	607,942	0		8,995	52,916	669,853	-146		3,589	32,372	705,668

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**I. Description of Operations Financed:**

LOGISTICS SUPPORT ACTIVITIES (LSA) - This program finances a variety of logistics support functions which equip, deploy, and sustain the Army and other Services worldwide. LSA contains the worldwide Logistics Management Systems for Class VII end-item fielding and redistribution; Class IX unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA also includes worldwide Logistic Assistance Offices, providing technical supply assistance to the field Soldier; Radioactive Waste Disposal; Corrosion Prevention and Control; end-item demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; weapon systems life cycle management and cost-benefit analyses; the National Maintenance Program; Troop Issue Subsistence Activities; and Joint Mortuary Affairs Center.

LSA is broken into the following seven logistics functions that contribute to the total logistics effort worldwide, and improves readiness and responsiveness to the forces in the field:

LOGISTICS SUPPORT - Logistics Support includes worldwide Logistics Assistance Offices that provide technical supply assistance to the field Soldier, weapon systems life cycle management, cost forecasting and modeling support to Program Executive Offices, and Army Materiel Command (AMC) weapon systems management.

MAINTENANCE MANAGEMENT - Headquarters, Army Materiel Command, as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below depot-level activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the NMP is sustainment readiness, repair, and return to the single stock fund of class IX repair parts managed by the NMM. Under the NMP, items repaired for return to stock will be repaired by an approved national maintenance provider (i.e., organic depots, contractor facilities, or below depot-level maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standards, and return to user. The field category consists of organizational, direct, and general support levels of maintenance.

INFORMATION MANAGEMENT - Includes operations and maintenance resources for computer system analysis, design, and programming. Information Management also funds automation technical support and associated personnel, equipment, and other costs supporting mission data processing facilities. It also finances any organization or activity responsible for designing, coding, testing, documenting, and subsequently maintaining/modifying computer operations or applications programs for Army-wide use.

RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIAL - Resources manpower and operating facilities identified for disposal of DoD low-level radioactive waste or unwanted radioactive material. It includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

CORROSION PREVENTION AND CONTROL (CPC) - Supports the Army's corrosion prevention program to include CPC improvement projects and a CPC office responsible for the collection of data that will determine the Return on Investment (ROI) for investing in the CPC.

TROOP ISSUE SUBSISTENCE ACTIVITIES - Funds the requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

JOINT MORTUARY AFFAIRS CENTER (JMAC) - Funds personnel, operations, and support costs associated with the Army's mission as the DoD Executive Agent for Mortuary Affairs to ensure continuous, sustainable, and global Mortuary Affairs support across the full spectrum of operations.

**II. Force Structure Summary:**

Logistic Support Activities fund the following organizations:

Secretary of the Army

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U.S. Army Human Resources Command (HRC)  
U.S. Army Materiel Command (AMC)  
U.S. Army Europe (USAREUR)  
U.S. Army Pacific (USARPAC)  
U.S. Army Corps of Engineers (USACE)  
U.S. Army Test and Evaluation Command (ATEC)  
U.S. Army Training and Doctrine Command (TRADOC)  
Program Executive Office, Aviation  
Program Executive Office, Combat Support and Combat Service Support  
Program Executive Office, Command, Control and Communication Tactical  
Program Executive Office, Enterprise Information Systems  
Program Executive Office, Ground Combat Systems  
Program Executive Office, Intelligence & Electronic Warfare  
Program Executive Office, Joint Program Biological Defense  
Program Executive Office, Simulation, Training, and Instrumentation  
Program Executive Office, Soldier  
Program Executive Office, Tactical Missiles

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

	FY 2011							
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>				<b>Normalized</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
LOGISTIC SUPPORT ACTIVITIES	\$491,071	\$503,876	\$0	0.00%	\$503,876	\$503,876	\$484,075	
SUBACTIVITY GROUP TOTAL	\$491,071	\$503,876	\$0	0.00%	\$503,876	\$503,876	\$484,075	
<b>B. <u>Reconciliation Summary</u></b>						<b>Change</b>	<b>Change</b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$503,876</b>	<b>\$503,876</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>503,876</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>503,876</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							3,633	
Functional Transfers							19,027	
Program Changes							-42,461	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>503,876</b>	<b>484,075</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$503,876</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$503,876</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$503,876</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$503,876</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$503,876</b>
6. Price Change .....	\$3,633
7. Transfers.....	\$19,027
a) Transfers In .....	\$24,590
1) Directorate of Contracting .....	\$10,732
Transfers mission and 37 Civilians from SAG 431: Administration (-\$10,976) to SAG 131: Base Operations Support (\$244 and one Civilian) and SAG 423: Logistic Support Activities (\$10,732 and 36 Civilians) to align with Headquarters Management. (Baseline: \$0; +36 FTE; 0 CME; 0 MIL)	
2) Logistics Support Program.....	\$13,858
Transfers mission and 120 Civilians from SAG 131: Base Operations Support (-\$4,388 and 38 Civilians) and from SAG 422: Central Supply Activities (-\$9,470 and 82 Civilians) to Logistic Support Activities (\$13,858) in support of	

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the Army Contracting Command's Logistics Support Program Command Structure. (Baseline: \$0; +120 FTE; 0 CME; 0 MIL)

b) Transfers Out.....	\$-5,563
1) Army Contracting Center's Procurement Operations .....	\$-2,077
Transfers mission and 85 Civilians from Force Readiness Operations Support (-\$4,439 and 40 Civilians) and from Logistic Support Activities (-\$2,077 and 45 Civilians) to Central Supply Activities (\$6,516) in support of the Army Contracting Center's Procurement Operations. (Baseline: \$2,077; -45 FTE; 0 CME; 0 MIL)	
2) Army Food Management Information System.....	\$-1,732
Transfers mission and personnel costs from SAG 423: Logistic Support Activities to SAG 432: Servicewide Communications in support of the Army Food Management Information System (AFMIS). (Baseline: \$1,732; -15 FTE; 0 CME; 0 MIL)	
3) International Cooperative Program .....	\$-687
Transfers mission and six Civilians from SAG 423: Logistic Support Activities to SAG 431: Administration in support of the Office of the Deputy Assistant Secretary of the Army for Defense Exports and Cooperation (ODASA(DEC)). (Baseline: \$687; -6 FTE; 0 CME; 0 MIL)	
4) Network Enterprise Center (NEC) Transfer.....	\$-1,067
Transfers mission and personnel from SAG 432: Servicewide Communications (-\$60,542), SAG 138: Combatant Commander Mission Support (USSOUTHCOM)(-\$246), SAG 122: Land Forces Systems Readiness (-\$518), SAG 423: Logistic Support Activities (-\$1,067) to SAG 131: Base Operations Support (\$61,032) and Other Procurement, Army (OPA) (\$1,341) based on consolidation of installation level contracts from under U.S. Army Installation Management Command (IMCOM) to U.S. Army Network Enterprise Technology Command (NETCOM). (Baseline: \$1,067; -9 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$6,251
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$6,251

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1) Logistics Information Warehouse .....\$1,856  
Funds the Logistic Information Warehouse, which provides data system users a web-based common point of entry to existing web-based Logistics Systems such as the Logistics Integrated Databases, the Integrated Logistic Analysis Program, and other Logistics Support Activity databases. (Baseline: \$0; 0 FTE; +12 CME; 0 MIL)

2) Logistics Support Programs .....\$4,395  
Funds the development, sustainment, policy and technical support of the Army's critical core logistics, readiness, asset management, distribution, and requisitioning systems for all classes of supply. Funds increase major end item (weapon system) inventory management at National Inventory Control Points and maintains the Army Central Logistics Data Bank. (Baseline: \$181,235; 0 FTE; +39 CME; 0 MIL)

9. Program Decreases .....\$-48,712

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

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

c) Program Decreases in FY 2012 ..... \$-48,712

1) Army Enterprise Systems Integration Program (AESIP).....\$-17,453  
Decrease reflects the Army's decision to shift funding to higher priority Logistics Support Activities programs. (Baseline: \$17,453; -88 FTE; -12 CME; 0 MIL)

2) Defense Efficiency - Civilian Staffing Reduction.....\$-24,200  
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$319,972; -222 FTE)

3) Defense Efficiency - Contractor Staff Support.....\$-84  
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-1 CME)

4) Defense Efficiency - Reports, Studies, Boards and Commissions .....\$-1,408  
As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards, and DoD Commissions below the aggregate level reported in FY 2010.

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- 5) Efficiency - Travel and Transportation of Persons.....\$-15  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline \$6,721)
  
- 6) Installation Information Infrastructure Modernization Program .....\$-4,677  
 Decrease recognizes the Army's decision to shift funding to higher priority Logistics Support Activities programs.  
 (Baseline: \$4,677; 0 FTE; -13 CME; 0 MIL)
  
- 7) One Less Compensable Day .....\$-875  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to  
 a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$484,075**

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of work years of effort	2,398	2,803	2,796

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>695</u>	<u>1,038</u>	<u>1,026</u>	<u>-12</u>
Officer	477	816	809	-7
Enlisted	218	222	217	-5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>787</u>	<u>867</u>	<u>1,033</u>	<u>166</u>
Officer	557	647	813	166
Enlisted	230	220	220	0
<u>Civilian FTEs (Total)</u>	<u>2,068</u>	<u>2,803</u>	<u>2,574</u>	<u>-229</u>
U.S. Direct Hire	2,052	2,779	2,552	-227
Foreign National Direct Hire	16	12	10	-2
Total Direct Hire	2,068	2,791	2,562	-229
Foreign National Indirect Hire	0	12	12	0
(Reimbursable Civilians (Memo))	5,669	5,046	5,266	220
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>112</u>	<u>114</u>	<u>115</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>627</u>	<u>1,217</u>	<u>1,242</u>	<u>25</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	230,146	0	2.11%	4,847	84,207	319,200	0	0.32%	1,019	-26,664	293,555	
0103 WAGE BOARD	998	0	0.90%	9	-473	534	0	0.75%	4	1	539	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	337	6	0.29%	1	-106	238	8	0.00%	0	-34	212	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	234	0	0.00%	0	-234	0	0	0.00%	0	0	0	
0111 DISABILITY COMPENSATION	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	231,720	6		4,857	83,389	319,972	8		1,023	-26,697	294,306	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	11,613	0	1.40%	163	-5,055	6,721	0	1.50%	101	2,347	9,169	
0399 TOTAL TRAVEL	11,613	0		163	-5,055	6,721	0		101	2,347	9,169	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	63	0	7.80%	5	130	198	0	2.97%	6	60	264	
0402 SERVICE FUEL	1	0	7.80%	0	-1	0	0	2.97%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	336	0	4.51%	15	-189	162	0	1.34%	2	52	216	
0412 NAVY MANAGED SUPPLIES & MATERIALS	1,646	0	3.23%	53	-1,699	0	0	0.64%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	409	0	2.07%	8	524	941	0	1.46%	14	8	963	
0416 GSA MANAGED SUPPLIES & MATERIALS	385	0	1.40%	5	-246	144	0	1.50%	2	47	193	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,840	0		86	-1,481	1,445	0		24	167	1,636	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	203	0	4.51%	9	-81	131	0	1.34%	2	42	175	
0507 GSA MANAGED EQUIPMENT	1,622	0	1.40%	23	-116	1,529	0	1.50%	23	1,143	2,695	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,825	0		32	-197	1,660	0		25	1,185	2,870	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	207	0	-1.15%	-2	1,195	1,400	0	-11.65%	-163	639	1,876	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,084	0	-1.15%	-12	-440	632	0	-11.65%	-74	289	847	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	5.44%	0	715	715	0	1.12%	8	249	972	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	2,866	2,866	0	5.93%	170	-678	2,358	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	54	0	-14.00%	-8	-46	0	0	-12.99%	0	0	0	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	4	0	10.60%	0	-4	0	0	12.64%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	60	0	1.40%	1	3,618	3,679	0	1.50%	55	1,225	4,959	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,409	0		-21	7,904	9,292	0		-4	1,724	11,012	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>											
0717 SDDC GLOBAL POV	0	0	2.40%	0	18	18	0	10.70%	2	3	23
0771 COMMERCIAL TRANSPORTATION	641	0	1.40%	9	-105	545	0	1.50%	8	181	734
0799 TOTAL TRANSPORTATION	641	0		9	-87	563	0		10	184	757
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	766	57	1.58%	13	72	908	-35	0.34%	3	0	876
0912 RENTAL PAYMENTS TO GSA (SLUC)	24	0	1.40%	0	-24	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	503	0	1.40%	7	-493	17	0	1.50%	0	971	988
0914 PURCHASED COMMUNICATIONS	2,498	0	1.40%	35	-1,550	983	0	1.50%	15	-197	801
0915 RENTS (NON-GSA)	174	0	1.40%	2	-176	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	195	0	1.40%	3	-113	85	0	1.50%	1	28	114
0920 SUPPLIES/MATERIALS (NON FUND)	5,232	0	1.40%	73	-2,038	3,267	0	1.50%	49	1,532	4,848
0921 PRINTING AND REPRODUCTION	1,714	0	1.40%	24	-1,656	82	0	1.50%	1	27	110
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,887	0	1.40%	68	-1,379	3,576	0	1.50%	54	720	4,350
0923 FACILITY MAINTENANCE BY CONTRACT	10,826	0	1.40%	152	1,541	12,519	0	1.50%	188	2,504	15,211
0925 EQUIPMENT PURCHASES (NON FUND)	93,782	0	1.40%	1,313	-69,794	25,301	27	1.50%	380	-108	25,600
0930 OTHER DEPOT MAINTENANCE	388	0	1.40%	5	-393	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	40,961	0	1.40%	573	-14,139	27,395	0	1.50%	411	-15,281	12,525
0933 STUDIES, ANALYSIS, & EVALUATIONS	8,197	0	1.40%	115	-8,312	0	0	1.50%	0	1,907	1,907
0934 ENGINEERING & TECHNICAL SERVICES	7,241	0	1.40%	101	590	7,932	0	1.50%	119	-7,451	600
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	3	3	0	1.50%	0	1	4
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	41,150	0	1.40%	576	11,978	53,704	0	1.50%	806	27,776	82,286
0989 OTHER CONTRACTS	11,365	0	1.40%	159	16,672	28,196	0	1.50%	423	-19,514	9,105
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	5,000	5,000
0998 OTHER COSTS	11,120	0	1.40%	156	-11,021	255	0	1.50%	4	-259	0
0999 TOTAL OTHER PURCHASES	241,023	57		3,375	-80,232	164,223	-8		2,454	-2,344	164,325
9999 GRAND TOTAL	491,071	63		8,501	4,241	503,876	0		3,633	-23,434	484,075

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**I. Description of Operations Financed:**

AMMUNITION MANAGEMENT - This program finances the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA). It resources the acquisition planning and logistical support for conventional ammunition assigned to the SMCA. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices. Activities include National Inventory Control Point and depot supply operations for all conventional ammunition requirements worldwide. Ammunition management resources "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, surveillance, distribution, maintenance, and demilitarization. The Conventional Ammunition Program supports the National Guard and Army Reserve training ammunition requirements. Funding also supports ammunition modernization of the Pacific and European theaters, improvements to ammunition management systems that enhance velocity management, and wholesale-to-retail asset visibility. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensures availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the continental United States ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

CONVENTIONAL AMMUNITION - Conventional Ammunition finances Non-SMCA activities. Non-SMCA activities are those which are defined as Service specific. These include the renovation of munitions, transportation of Army munitions within the Continental United States, maintenance engineering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. This program also resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages.

TOXIC CHEMICAL MATERIALS - This program finances the Army, as DoD Executive Agent for chemical and biological matters, to provide safe, secure, and environmentally sound storage of toxic chemical materials until they are destroyed. This program also provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, and safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction.

**II. Force Structure Summary:**

Ammunition Management fund the following organizations:

- Secretary of the Army
- U.S. Army Materiel Command (AMC)
- U.S. Army Pacific (USARPAC)
- U.S. Army Medical Command (MEDCOM)
- U.S. Army Test and Evaluation Command (ATEC)
- Program Executive Office, Ammunition

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

	<u>FY 2011</u>				<u>Normalized</u>		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
AMMUNITION MANAGEMENT	\$357,840	\$435,020	\$0	0.00%	\$435,020	\$435,020	\$457,741
SUBACTIVITY GROUP TOTAL	\$357,840	\$435,020	\$0	0.00%	\$435,020	\$435,020	\$457,741
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b>FY 11/FY 11</b>	<b>FY 11/FY 12</b>	
<b>BASELINE FUNDING</b>					<b>\$435,020</b>	<b>\$435,020</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>435,020</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>435,020</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							-19,357
Functional Transfers							-14,963
Program Changes							57,041
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>435,020</b>		<b>457,741</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$435,020</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$435,020</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$435,020</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$435,020</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$435,020</b>
6. Price Change .....	\$-19,357
7. Transfers.....	\$-14,963
a) Transfers In .....	\$0
b) Transfers Out.....	\$-14,963
1) End Item Procurement Operations.....	\$-14,963
Transfers mission and support costs from SAG 424: Conventional Ammunition Readiness to SAG 422: Central Supply Activities in support of end item procurement operations for Rock Island Contracting Command (RICC). (Baseline: \$144,658; -7 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$73,105

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a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$73,105
1) Conventional Ammunition .....	\$73,105
Increase resources the movement of 40,600 tons of U.S. titled War Reserve Stock Account-Korea (WRSA-K) from the Republic of Korea (ROK); Europe Retrograde ammo receipts at CONUS depots; 61,700 tons of Call Forward ammo shipments (Includes containerized ammunition distribution system (TURBO CADS)) to the Pacific and Europe theaters from CONUS depots; and 59,400 tons of all Service training ammo shipments from CONUS depots. (Baseline: \$259,167; 0 FTE; 0 CME; 0 MIL)	

9. Program Decreases .....

\$-16,064	
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012.....	\$-16,064
1) Defense Efficiency - Civilian Staffing Reduction.....	\$-14,837
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$185, 581; -136 FTE)	
2) Defense Efficiency - Contractor Staff Support.....	\$-38
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-1 CME)	
3) Efficiency - Travel and Transportation of Persons.....	\$-685
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$589)	
4) One Less Compensable Day .....	\$-504
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).	

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**FY 2012 Budget Request.....\$457,741**

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

<b>Ammunition Management</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b>Number of Short Tons Shipped</b>			
Issues	234,345	216,523	217,441
Receipts	255,427	218,970	188,670
Ammunition Second Destination Transportation	144,885	112,243	110,175
 <b>Number of Short Tons</b>			
Maintenance Tons (OMA)	1,984	4,453	1,202 (Planned)
Maintenance Tons (PA)	4,500	4,500	3,000 (Planned)
 <b>Support Activities</b>			
Field Service Short Tons in Storage	1,920,438	1,950,156	1,950,156
 <b>Number of Lots Inspected</b>			
Periodic inspections	30,400	11,800	11,800
Safety in Storage Inspections	13,300	17,970	19,790
Safety Inspections	20,500	18,600	18,600

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>30</u>	<u>32</u>	<u>30</u>	<u>-2</u>
Officer	22	24	23	-1
Enlisted	8	8	7	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>32</u>	<u>31</u>	<u>32</u>	<u>1</u>
Officer	24	23	24	1
Enlisted	8	8	8	0
<u>Civilian FTEs (Total)</u>	<u>1,479</u>	<u>1,695</u>	<u>1,552</u>	<u>-143</u>
U.S. Direct Hire	1,479	1,693	1,550	-143
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	1,479	1,695	1,552	-143
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	716	895	895	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>102</u>	<u>109</u>	<u>111</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>535</u>	<u>722</u>	<u>721</u>	<u>-1</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	139,625	0	1.96%	2,740	37,579	179,944	0	0.32%	579	-14,424	166,099	
0103 WAGE BOARD	11,454	0	0.80%	92	-6,061	5,485	0	0.69%	38	-1	5,522	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	129	0	1.55%	2	21	152	0	0.00%	0	0	152	
0106 BENEFITS TO FORMER EMPLOYEES	55	0	0.00%	0	-55	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	292	0	0.00%	0	-292	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	151,555	0		2,834	31,192	185,581	0		617	-14,425	171,773	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	5,460	0	1.40%	76	-4,947	589	0	1.50%	9	-191	407	
0399 TOTAL TRAVEL	5,460	0		76	-4,947	589	0		9	-191	407	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	280	0	7.80%	22	-3	299	0	2.97%	9	72	380	
0411 ARMY MANAGED SUPPLIES & MATERIALS	153	0	4.51%	7	25	185	0	1.34%	2	49	236	
0415 DLA MANAGED SUPPLIES & MATERIALS	226	0	2.07%	5	372	603	0	1.46%	9	117	729	
0416 GSA MANAGED SUPPLIES & MATERIALS	248	0	1.40%	3	-125	126	0	1.50%	2	-46	82	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	907	0		37	269	1,213	0		22	192	1,427	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	0	0	4.51%	0	21	21	0	1.34%	0	-6	15	
0506 DLA EQUIPMENT	0	0	2.07%	0	253	253	0	1.46%	4	-91	166	
0507 GSA MANAGED EQUIPMENT	82	0	1.40%	1	1,820	1,903	0	1.50%	29	-687	1,245	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	82	0		1	2,094	2,177	0		33	-784	1,426	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	49,578	0	-1.15%	-570	116,529	165,537	0	-11.65%	-19,285	71,318	217,570	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	19,386	0	-1.15%	-223	-4,669	14,494	0	-11.65%	-1,689	6,164	18,969	
0611 NAVAL SURFACE WARFARE CENTER	601	0	2.38%	14	-615	0	0	-3.63%	0	0	0	
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	1,410	0	-14.00%	-197	-1,213	0	0	-12.99%	0	0	0	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	0	0	0.00%	0	3,081	3,081	0	0.00%	0	-953	2,128	
0679 COST REIMBURSABLE PURCHASES	5,776	0	1.40%	81	4,550	10,407	0	1.50%	156	2,670	13,233	
0699 TOTAL INDUSTRIAL FUND PURCHASES	76,751	0		-895	117,663	193,519	0		-20,818	79,199	251,900	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	1,887	0	1.40%	26	17,393	19,306	0	1.50%	290	-6,259	13,337	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0799 TOTAL TRANSPORTATION	1,887	0		26	17,393	19,306	0		290	-6,259	13,337
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	883	0	1.40%	12	-895	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	905	0	1.40%	13	-103	815	0	1.50%	12	-299	528
0914 PURCHASED COMMUNICATIONS	942	0	1.40%	13	-364	591	0	1.50%	9	-215	385
0915 RENTS (NON-GSA)	7	0	1.40%	0	-7	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	31	0	1.40%	0	-27	4	0	1.50%	0	0	4
0920 SUPPLIES/MATERIALS (NON FUND)	2,576	0	1.40%	36	-1,384	1,228	0	1.50%	18	-444	802
0921 PRINTING AND REPRODUCTION	1,268	0	1.40%	18	-1,260	26	0	1.50%	0	2	28
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,284	0	1.40%	32	3,061	5,377	0	1.50%	81	-1,977	3,481
0923 FACILITY MAINTENANCE BY CONTRACT	27,348	0	1.40%	383	-23,153	4,578	0	1.50%	69	-1,660	2,987
0925 EQUIPMENT PURCHASES (NON FUND)	34,455	0	1.40%	482	-32,090	2,847	0	1.50%	43	-1,040	1,850
0930 OTHER DEPOT MAINTENANCE	3,429	0	1.40%	48	-3,477	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	6,266	0	1.40%	88	-6,354	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	727	0	1.40%	10	-737	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	90	0	1.40%	1	-91	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	5	0	1.40%	0	67	72	0	1.50%	1	19	92
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	200	200
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	33,295	0	1.40%	466	-32,827	934	0	1.50%	14	79	1,027
0989 OTHER CONTRACTS	6,124	0	1.40%	86	9,891	16,101	0	1.50%	242	-10,256	6,087
0998 OTHER COSTS	563	0	1.40%	8	-509	62	0	1.50%	1	-63	0
0999 TOTAL OTHER PURCHASES	121,198	0		1,696	-90,259	32,635	0		490	-15,654	17,471
9999 GRAND TOTAL	357,840	0		3,775	73,405	435,020	0		-19,357	42,078	457,741

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**I. Description of Operations Financed:**

ADMINISTRATION - Finances the operation of the Army Headquarters, Field Operating Agencies, Information Management, Computer Security, Acquisition Executive Support, and Public Affairs. Funding also supports programs and operations of the Army's major military units, organizations, and agencies.

**II. Force Structure Summary:**

Administration fund the following organizations:

- Secretary of the Army
- U.S. Army Forces Command (FORSCOM)
- U.S. Army Training and Doctrine Command (TRADOC)
- U.S. Army Materiel Command (AMC)
- U.S. Army Africa (USARAF)
- U.S. Army Europe (USAREUR)
- U.S. Army Pacific (USARPAC)
- U.S. Army Space and Missile Defense Command (USASMDC)
- U.S. Army Medical Command (MEDCOM)
- U.S. Army Intelligence and Security Command (INSCOM)
- U.S. Army Criminal Investigation Command (USACIDC)
- U.S. Army Corps of Engineers (USACE)
- U.S. Army Reserve Command (USARC)
- U.S. Army Acquisition Support Center (USAASC)
- Program Executive Office, Ammunition
- Program Executive Office, Aviation
- Program Executive Office, Combat Support & Combat Service Support
- Program Executive Office, Command, Control and Communication Tactical
- Program Executive Office, Enterprise Information Systems
- Program Executive Office, Ground Combat Systems
- Program Executive Office, Joint Program of Biological Defense
- Program Executive Office, Intelligence & Electronic Warfare
- Program Executive Office, Simulation, Training and Instrumentation
- Program Executive Office, Soldier
- Program Executive Office, Tactical Missiles

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

		<u>FY 2011</u>				<u>Normalized</u>		
<b>A. <u>Program Elements</u></b>		<b>FY 2010</b>	<b>Budget</b>			<b>Current</b>	<b>FY 2012</b>	
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
	ADMINISTRATION	\$1,160,817	\$912,355	\$0	0.00%	\$912,355	\$912,355	\$775,313
	SUBACTIVITY GROUP TOTAL	\$1,160,817	\$912,355	\$0	0.00%	\$912,355	\$912,355	\$775,313
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$912,355</b>	<b>\$912,355</b>	
	Congressional Adjustments (Distributed)					0		
	Congressional Adjustments (Undistributed)					0		
	Adjustments to Meet Congressional Intent					0		
	Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>912,355</b>		
	War Related and Disaster Supplemental Appropriation					0		
	X-Year Carryover					0		
	Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>912,355</b>		
	Anticipated Reprogramming (Requiring 1415 Actions)					0		
	Less: War Related and Disaster Supplemental Appropriation					0		
	Less: X-Year Carryover					0		
	Price Change							5,678
	Functional Transfers							-141,026
	Program Changes							-1,694
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>912,355</b>	<b>775,313</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$912,355</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$912,355</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$912,355</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$912,355</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$912,355</b>
6. Price Change .....	\$5,678
7. Transfers.....	\$-141,026
a) Transfers In .....	\$7,084
1) Acquisiton Support .....	\$859
Transfer of mission and six Civilians from Research Development Test and Evaluation: Future Combat Support to SAG 431: Administration for Acquisition Support. (+6 FTE)	
2) Army Acquisition Executive Support .....	\$1,708
Transfers contract manyear support costs from SAG 122: Land Forces Systems Readiness to SAG 431: Administration to support the conversion of three Contract Manyear Equivalents to three Department of the Army Civilians for Army Acquisition Executive Support. (Baseline: \$7,410; +3 FTE; -3 CME; 0 MIL)	

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- 3) Contract Insourcing .....\$699  
 Transfers contract manyear support costs from SAG 331: Recruiting and Advertising to SAG 431: Administration to support the conversion of four Contract Manyear Equivalents to four Department of the Army Civilians. (Baseline: \$24,152; +4 FTE; -4 CME; 0 MIL)
- 4) Headquarters, Department of the Army Public Affairs .....\$606  
 Transfers mission from SAG 133: Army Management Headquarters Activities to SAG 431: Administration in support of Headquarters, Department of the Army (HQDA) Public Affairs issues. (Baseline: \$606; +5 FTE; 0 CME; 0 MIL)
- 5) Human Resources Management .....\$950  
 Transfer of mission and seven Civilians from SAG 121: Force Readiness Operations Support to SAG 431: Administration in support of Civilian Personnel Human Resource Management. (Baseline: \$950; +7 FTE)
- 6) Information Management Office .....\$1,085  
 Transfer of mission and eight Civilians from SAG 121: Force Readiness Operations Support to SAG 431: Administration in support of the Civilian Personnel Information Management Office. (Baseline: \$1085; +8 FTE; 0 CME; 0 MIL)
- 7) International Cooperative Program .....\$687  
 Transfers mission and six Civilians from SAG 423: Logistic Support Activities to SAG 431: Administration in support of the Office of the Deputy Assistant Secretary of the Army for Defense Exports and Cooperation (ODASA(DEC)). (Baseline: \$3,469; +6 FTE; 0 CME; 0 MIL)
- 8) Regional Environmental Offices (REO).....\$490  
 Transfers mission from SAG 131: Base Operations Support to SAG 431: Administration in support of the REO program. (Baseline \$490; 0 FTE; 0 CME; 0 MIL)
- b) Transfers Out..... \$-148,110
- 1) Directorate of Contracting .....\$-10,976  
 Transfers mission and 37 Civilians from SAG 431: Administration (-\$10,976) to SAG 131: Base Operations Support (\$244 and one Civilian) and SAG 423: Logistic Support Activities (\$10,732 and 36 Civilians) to align with Headquarters Management. (Baseline: \$112,784; -37 FTE; 0 CME; 0 MIL)

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2) Realign Pentagon Information Technology Executive Agent Mission .....\$-133,190  
 Transfer mission from SAG 431 to 432. US Army Information Technology Agency (ITA)-as Army Executive Agent, funds Operations and Maintenance of Pentagon Common Information Technology (CIT) Services. This includes Command & Control (C2) voice switches, backbone network infrastructure, network management center, Command & Control (C2) consolidated technical control facility, IT security, and engineering technical services. Additional services also include messaging and business data center. Headquarters of the Department of the Army desktop automation is excluded. Funding is transferred to realign information technology (IT) accounts to coordinate IT functions. The FTE and CME will transfer in the next President's Budget submission; -341 WY and -180 CME. (Baseline: \$133,190; 0 FTE; 0 CME; 0 MIL)

3) Warrior Transition Command Realignment .....\$-3,944  
 Transfers mission and 17 Civilians from SAG 431: Administration to SAG 434: Other Personnel Support to align the Warrior Transition Command under U.S. Army Medical Command. (Baseline: \$3,944; -17 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$64,251

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

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

c) Program Growth in FY 2012..... \$64,251

1) Defense Continuity of Operations Integrated Network (DCIN) Pentagon Continuity Information System/Army Enterprise Architecture (AEA).....\$30,943  
 Transfers responsibility and funding for the DCIN/PCIS from Washington Headquarters Services (WHS) to the Army's Information Technology Agency in order to align operation and sustainment of the Pentagon Reservation's Common Information Technology system under a Single Agency Manager consistent with the Memorandum of Agreement dated September 30, 2010. (Baseline: \$0; +223 FTE; +10 CME; 0 MIL)

2) Financial Management Disclosure (FMD) Program .....\$3,700  
 Funds the Financial Management Disclosure Program, an Army-developed, government-owned and operated program to electronically file, review and store required Ethics disclosures. The Army is Executive Agent for the Department of Defense (DoD) Enterprise program, which is approved for use beyond the Army and the Department of Defense.

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3) Office of General Counsel (OGC) .....\$1,227  
Funds the Army's Office of General Counsel (OGC) with personnel to implement the policies and procedures to resolve disputes in lieu of litigation and formal administrative procedures required. (Baseline: \$0; +9 FTE; 0 CME; 0 MIL)

4) Senior Leader Initiatives supporting Health Promotion, Risk Reduction and Suicide Prevention and Sexual Harassment and Assault Response and Prevention .....\$28,381  
Increase support for overarching set up fielding and management of Senior Leader Initiative Programs for soldiers and families. Sustain programs for health promotion, Army Campaign Plan for Health Promotion, Risk Reduction and Suicide Prevention (ACPHP) and Comprehensive Soldier Fitness (CSF). (Baseline: \$6,014; +16 FTE; -41 CME )

9. Program Decreases .....\$-65,945

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

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

c) Program Decreases in FY 2012 ..... \$-65,945

1) Defense Efficiency - Civilian Staffing Reduction.....\$-46,039  
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$696,410; -422 FTE)

2) Defense Efficiency - Contractor Staff Support.....\$-9,022  
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

3) Defense Efficiency - Reports, Studies, Boards and Commissions .....\$-2,253  
As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards, and DoD Commissions below the aggregate level reported in FY 2010.

4) Efficiency - Civilian Senior Executives .....\$-3,956  
Efficiency resulted from a reduction to the number of Civilian Senior Executive and Highly Qualified Expert appointments.

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- 5) Efficiency - Travel and Transportation of Persons.....\$-2,550  
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
(Baseline: \$26,242)
- 6) One Less Compensable Day .....\$-2,125  
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to  
a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$775,313**

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

**Performance Criteria Not Applicable**

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,872</u>	<u>1,481</u>	<u>1,499</u>	<u>18</u>
Officer	1,599	1,309	1,319	10
Enlisted	273	172	180	8
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,654</u>	<u>1,677</u>	<u>1,490</u>	<u>-187</u>
Officer	1,425	1,454	1,314	-140
Enlisted	229	223	176	-47
<u>Civilian FTEs (Total)</u>	<u>4,646</u>	<u>5,146</u>	<u>4,959</u>	<u>-187</u>
U.S. Direct Hire	4,645	5,145	4,958	-187
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,645	5,145	4,958	-187
Foreign National Indirect Hire	1	1	1	0
(Reimbursable Civilians (Memo))	139	144	143	-1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>139</u>	<u>135</u>	<u>140</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>2,067</u>	<u>2,212</u>	<u>2,167</u>	<u>-45</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	639,678	0	1.65%	10,536	41,591	691,805	0	0.35%	2,406	-4,754	689,457	
0103 WAGE BOARD	2,836	0	2.61%	74	1,583	4,493	0	0.60%	27	-482	4,038	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,286	0	0.00%	0	-1,286	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	643,800	0		10,610	41,888	696,298	0		2,433	-5,236	693,495	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	18,706	0	1.40%	262	7,274	26,242	0	1.50%	394	-26,254	382	
0399 TOTAL TRAVEL	18,706	0		262	7,274	26,242	0		394	-26,254	382	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	1	0	7.80%	0	2	3	0	2.97%	0	121	124	
0402 SERVICE FUEL	4	0	7.80%	0	-4	0	0	2.97%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	191	0	4.51%	9	-104	96	0	1.34%	1	3,864	3,961	
0415 DLA MANAGED SUPPLIES & MATERIALS	2	0	2.07%	0	33	35	0	1.46%	1	418	454	
0416 GSA MANAGED SUPPLIES & MATERIALS	127	0	1.40%	2	259	388	0	1.50%	6	-201	193	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	325	0		11	186	522	0		8	4,202	4,732	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	629	0	1.40%	9	207	845	0	1.50%	13	-11	847	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	629	0		9	207	845	0		13	-11	847	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	87	87	0	5.93%	5	-72	20	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	-49	0	0.39%	0	49	0	0	-17.69%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	15	0	1.40%	0	1,360	1,375	0	1.50%	21	-1,316	80	
0680 BUILDINGS MAINTENANCE FUND	140	0	3.27%	5	-145	0	0	135.15%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	106	0		5	1,351	1,462	0		26	-1,388	100	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	640	0	1.40%	9	229	878	0	1.50%	13	-199	692	
0799 TOTAL TRANSPORTATION	640	0		9	229	878	0		13	-199	692	
<b><u>OTHER PURCHASES</u></b>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	85	7	2.17%	2	18	112	-4	0.00%	0	0	108	
0913 PURCHASED UTILITIES	7	0	1.40%	0	87	94	0	1.50%	1	-70	25	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0914 PURCHASED COMMUNICATIONS	3,728	0	1.40%	52	4,855	8,635	0	1.50%	130	-5,510	3,255
0917 POSTAL SERVICES (U.S.P.S.)	206	0	1.40%	3	105	314	0	1.50%	5	-72	247
0920 SUPPLIES/MATERIALS (NON FUND)	13,552	0	1.40%	190	2,650	16,392	4	1.50%	246	-16,404	238
0921 PRINTING AND REPRODUCTION	138	0	1.40%	2	-34	106	0	1.50%	2	50	158
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,946	0	1.40%	83	-3,765	2,264	0	1.50%	34	2,784	5,082
0923 FACILITY MAINTENANCE BY CONTRACT	30	0	1.40%	0	-30	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	175,768	0	1.40%	2,461	-163,504	14,725	0	1.50%	221	-14,710	236
0930 OTHER DEPOT MAINTENANCE	204	0	1.40%	3	-207	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	37,439	0	1.40%	524	8,137	46,100	0	1.50%	691	10,692	57,483
0933 STUDIES, ANALYSIS, & EVALUATIONS	665	0	1.40%	9	1,368	2,042	0	1.50%	31	-657	1,416
0934 ENGINEERING & TECHNICAL SERVICES	1,017	0	1.40%	14	-1,031	0	0	1.50%	0	810	810
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	14	14	0	1.50%	0	564	578
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	49,942	0	1.40%	699	-14,619	36,022	0	1.50%	540	-36,472	90
0989 OTHER CONTRACTS	58,846	0	1.40%	824	-551	59,119	0	1.50%	887	-54,667	5,339
0991 FOREIGN CURRENCY VARIANCE	148,800	0	1.40%	2,083	-150,883	0	0	1.50%	0	0	0
0998 OTHER COSTS	238	0	1.40%	3	-72	169	0	1.50%	3	-172	0
0999 TOTAL OTHER PURCHASES	496,611	7		6,952	-317,462	186,108	0		2,791	-113,834	75,065
9999 GRAND TOTAL	1,160,817	7		17,858	-266,327	912,355	0		5,678	-142,720	775,313

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Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

SERVICEWIDE COMMUNICATIONS - Finances communications to key organizations such as The Secretary of the Army, the Network Enterprise Technology Command (NETCOM), the U.S. Army Materiel Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, General Fund Enterprise Business System, Biometrics Enterprise, and Intergrated Personnel and Pay System (IPPS-A).

US Army Arcyber/2nd Army plans, coordinates, integrates, synchronizes, directs, and conducts network operations and defense of all Army networks; when directed, conducts cyberspace operations in support of full spectrum operations to ensure U.S./Allied freedom of action in cyberspace, and to deny the same to our adversaries. Soldier, DA Civilians and Contractors working across the globe conducting the full spectrum of cyberspace mission 24/7/365.

US Army Information Technology Agency (ITA). The Army is the Executive Agent for this Department of Defense (DoD) Program responsible for providing reliable, secure and cost efficient information technology services to the Department of Defense community and other customers predominantly located within the National Capital Region. A major focus of ITA has been the ongoing renovation of the Pentagon and its IT infrastructure. The Pentagon Renovation Program (PENREN) is charged with overseeing the 14-year, multi-phase renovation and construction project. Working jointly with PENREN, ITA is implementing a new IT infrastructure along with state-of-the-art storage and data processing services at the Pentagon. The new infrastructure modernizes, integrates, and consolidates many of the older, duplicative systems, capabilities, and facilities previously operated and maintained by separate organizations. Additionally, the updated storage and data processing services provide higher levels of capacity, performance and reliability through virtualization and replication.

INFORMATION SERVICES - Operations of information centers, Pentagon information technology, visual information activities, records management activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

COMMUNICATIONS SYSTEMS SUPPORT - Provides mission essential support services such as long haul and satellite communications, and includes leased communication facilities, engineering, and installation.

INFORMATION SECURITY (INFOSEC) - Protects telecommunications and information systems that process classified or national security related information. INFOSEC systems secure the Army's tactical and strategic communications, command and control, electronic warfare and information systems. INFOSEC prevents exploitation through interception and unauthorized electronic access. It also ensures authenticity, confidentiality, integrity, and the availability of the information and the system.

COMPUTER SECURITY (COMPUSEC) - Protects vital computer systems throughout all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. COMPUSEC includes the development of doctrine, plans, policy, standards, and requirements of the Biometrics Program including management, oversight, and coordination.

DEFENSE SATELLITE COMMUNICATIONS SYSTEM (DSCS) - Supports DoD geosynchronous military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. DSCS provides long-haul super-high frequency 7/8 gigahertz voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

CONNECT THE LOGISTICIAN - Supports a global data networking capability to connect critical logistic nodes (i.e., warehouses, hospitals, ammunition, and major supply chain distribution points). This connectivity provides Army Service Component Commands with the required operational capability to accomplish logistics re-supply and sustainment missions. Commercial Off-The-Shelf (COTS) satellite terminals enable logisticians to have visibility of the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM (GFEBS) - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, cost management and reporting. This system supports the "Future Force" transition path of the Transformation Campaign Plan (TCP).

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Biometrics Identity Management Agency (BIMA)--Biometrics (measurable physical and behavioral characteristics that enable the establishment and verification of an individual's identity), is a component within the Information System Security Program (ISSP). The BIMA leads DoD activities to program, integrate, and synchronize biometric technologies and capabilities and to operate and maintain DoD's authoritative biometric database to support the National Security Strategy. DoDD 8521.01E established the DoD Biometrics Program and designated the Secretary of the Army as the Executive Agent for DoD Biometrics; the Director of BIMA is the Executive Manager for executing these functions across the military Services and DoD agencies.

Integrated Personnel and Pay System (IPPS-A) - Designed to provide more accurate and timely payroll and personnel functions for the Army into one integrated web-based system.

**II. Force Structure Summary:**

Servicewide Communications provides support to the following organizations:

Secretary of the Army  
U.S. Army Forces Command  
U.S. Army Materiel Command  
U.S. Army Installation Management Command  
U.S. Army Europe - 7th Army  
Eighth U.S. Army Command  
U.S. Army Corps of Engineers  
U.S. Army Medical Command  
U.S. Army Space and Missile Defense Command  
U.S. Army Arcyber - 2nd Army  
U.S. Army Network Enterprise and Technology Command  
U.S. Army Pacific Command  
U.S. Army, South  
U.S. Army Test and Evaluation Command  
U.S. Army Acquisition Command  
U.S. Army Criminal Investigation Command  
Intelligence and Security Command  
Military District of Washington

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

		<u>FY 2011</u>						
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>			<b>Normalized</b>		<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
SERVICEWIDE COMMUNICATIONS	\$1,410,823	\$1,528,371	\$0	0.00%	\$1,528,371	\$1,528,371	\$1,534,706	
SUBACTIVITY GROUP TOTAL	\$1,410,823	\$1,528,371	\$0	0.00%	\$1,528,371	\$1,528,371	\$1,534,706	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$1,528,371</b>	<b>\$1,528,371</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b><u>1,528,371</u></b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b><u>1,528,371</u></b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							50,308	
Functional Transfers							39,380	
Program Changes							-83,353	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b><u>\$1,528,371</u></b>	<b><u>\$1,534,706</u></b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$1,528,371</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$1,528,371</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$1,528,371</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$1,528,371</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$1,528,371</b>
6. Price Change .....	\$50,308
7. Transfers.....	\$39,380
a) Transfers In .....	\$134,922
1) Army Food Management Information System.....	\$1,732
Transfers mission and personnel costs from SAG 423: Logistic Support Activities to SAG 432: Servicewide Communications in support of the Army Food Management Information System (AFMIS). (Baseline: \$1,732; +15 FTE; 0 CME; 0 MIL)	
2) Realign Pentagon Information Technology Executive Agent Mission .....	\$133,190
Transfer mission from SAG 431 to 432. US Army Information Technology Agency (ITA)-as Army Executive Agent, funds Operations and Maintenance of Pentagon Common Information Technology (CIT) Services. This includes	

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Command & Control (C2) voice switches, backbone network infrastructure, network management center, Command & Control (C2) consolidated technical control facility, IT security, and engineering technical services. Additional services also include messaging and business data center. Headquarters of the Department of the Army desktop automation is excluded. Funding is transferred to realign information technology (IT) accounts to coordinate IT functions. FTE and CME did not transfer, will update in the next President's Budget Submission +341 FTE and +180 CME. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

b) Transfers Out..... \$-95,542

1) Network Enterprise Center (NEC) Transfer.....\$-60,542

Transfers mission and personnel from SAG 432: Servicewide Communications (-\$60,542), SAG 138: Combatant Commander Mission Support (USSOUTHCOM)(-\$246), SAG 122: Land Forces Systems Readiness (-\$518), SAG 423: Logistic Support Activities (-\$1,067) to SAG 131: Base Operations Support (\$61,032) and Other Procurement, Army (OPA) (\$1,341) based on consolidation of installation level contracts from under U.S. Army Installation Management Command (IMCOM) to U.S. Army Network Enterprise Technology Command (NETCOM). (Baseline: \$60,542; -85 CME; 0 MIL)

2) Network Operations and Security Centers.....\$-35,000

Transfers mission from SAG 432: Servicewide Communications to SAG 121: Force Readiness Operations Support to sustain the Army's investment in new Network Operations (NetOps) tools, developed in FY 2009 and FY 2010, bringing the Network Operations and Security Center (NOSC) operations closer to the Global Network Enterprise Construct (GNEC) platform and enabling full spectrum operations with our joint, coalition and interagency partners. This supports the Infrastructure to Forces initiative. (Baseline: \$35,000; 0 CME; -4 MIL)

8. Program Increases .....\$18,013

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

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

c) Program Growth in FY 2012..... \$18,013

1) Defense Information Systems Network.....\$18,013

The Army received resources from the Defense Working Capital Fund to fund Information Assurance as a reimbursable program to the Defense Information Systems Network (DISN). An Office of the Secretary of Defense study

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identified the costs associated for Operations and Maintenance reimbursement to DISN Subscription Services in the future. (Baseline: \$18,013; +87 FTE; 0 CME; 0 MIL)

9. Program Decreases .....	\$-101,366
a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-101,366
1) Army Battle Command System Integration .....	\$-15,705
Army Battle Command System Integration common hardware is fielded and integration is complete. New equipment training and fielding teams are no longer required. (Baseline: \$15,705; 0 FTE; 0 CME; 0 MIL)	
2) Defense Efficiency - Civilian Staffing Reduction.....	\$-17,783
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$222,680; -163 FTE)	
3) Defense Efficiency - Contractor Staff Support.....	\$-10,168
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-102 CME)	
4) Defense Integrated Military Human Resources System .....	\$-8,185
Decrease due to the termination of the Defense Integrated Military Human Resources System program. (Baseline: \$20,282; 0 FTE; 0 CME; 0 MIL)	
5) Defense Satellite Communications Systems .....	\$-8,128
Defense Satellite Communications Systems funding is realigned to higher priority programs. This supports the Infrastructure to Forces Initiative. (Baseline: \$8,128; 0 FTE; 0 CME; 0 MIL)	
6) Efficiency - Travel and Transportation of Persons.....	\$-1,137
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline \$9,204)	

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- 7) Force Projection Automation .....\$-33,604  
 Force Projection Automation funding is realigned to higher priority programs. This supports the Infrastructure to Forces Initiative. (Baseline: \$33,604; 0 FTE; 0 CME; 0 MIL)
  
- 8) Global Combat Support System (GCSS) .....\$-6,019  
 The reduction to the Global Combat Support System (GCSS)-Army program is consistent with the Cost Analysis Improvement Group (CAIG) position and is sufficient to support all GCSS-Army requirements. Funds are realigned to other Single Army Logistics Enterprise (SALE) entities to ensure adequate level of support is provided to Standard Army Management Information System (STAMIS) legacies until GCSS-Army is fully fielded and to support other SALE components, i.e., Movement Tracking System (MTS) and Combat Service Support (CSS) Communications and Installation Fixed Base to ensure the SALE fully supports warfighter requirements. (Baseline: \$67,252)
  
- 9) One Less Compensable Day .....\$-637  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$1,534,706**

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>COMMUNICATIONS/INFORMATION SECURITY</b>			
A. Supply and Maintenance	133,851	129,167	129,167
B. Requisition Line Items (Quantity)	119,322	119,322	119,322
C. Major End Items Overhauled	59,112	59,112	59,112
D. Modification Work Orders Applied	35,975	30,957	35,975
E. COMSEC Demilitarization	43,995	45,399	75,218
F. COMSEC Parts Demilitarization	13,696	23,962	116,982
G. COMSEC Audits/Inspections	285	285	285
H. COMSEC Facilities Approval	150	150	150
I. COMSEC Incident Cases	1,150	1,150	1,450
J. Number of Students Taught at Specialized Information Systems Security Classes/Modules *	353,000	300,000	1,864
<b>ARMY SPACE ACTIVITIES</b>			
A. Number of Spacetrack Element Sets Updates Provide to the U.S. Army Space Command	48,000	48,000	48,000
B. Number of Joint Tactical Ground Stations Sections Supported	5	5	5
<b>NATIONAL SCIENCE CENTER</b>			
A. Number of visitors/participants in National Science Center Programs	302,299	302,299	248,625
<b>Reasons for Increases and Decreases:</b>			
A. No change.			
B. No change.			
C. No change.			
D. Reflects NSA approved Software Upgrades as part of the MWO process.			
E. Increased DEMIL due to TC-O of equipment based on replacement COMSEC equipment distribution to meet CJCSI 6510 mandates.			
F. Increased parts DEMIL requirements reflect declared obsolescence of legacy COMSEC devices, test equipment, and parts.			
G. No Change			
H. No change			
I. Change based on trends noted during Responsible Drawdown			
J. Students will be doing training to maintain certification, which is lower than what is required to achieve certification.			

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>254</u>	<u>206</u>	<u>204</u>	<u>-2</u>
Officer	142	105	103	-2
Enlisted	112	101	101	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>233</u>	<u>231</u>	<u>205</u>	<u>-26</u>
Officer	122	124	104	-20
Enlisted	111	107	101	-6
<u>Civilian FTEs (Total)</u>	<u>1,422</u>	<u>1,901</u>	<u>1,840</u>	<u>-61</u>
U.S. Direct Hire	1,422	1,901	1,840	-61
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,422	1,901	1,840	-61
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	828	717	772	55
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>119</u>	<u>117</u>	<u>119</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>959</u>	<u>994</u>	<u>807</u>	<u>-187</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	165,752	0	2.01%	3,338	50,223	219,313	0	0.34%	744	-4,173	215,884
0103 WAGE BOARD	2,610	0	2.15%	56	701	3,367	0	0.65%	22	0	3,389
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	221	0	0.00%	0	-221	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	168,583	0		3,394	50,703	222,680	0		766	-4,173	219,273
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	12,212	0	1.40%	171	-3,179	9,204	0	1.50%	138	-1,102	8,240
0399 TOTAL TRAVEL	12,212	0		171	-3,179	9,204	0		138	-1,102	8,240
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	337	0	7.80%	26	-363	0	0	2.97%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	567	0	4.51%	26	729	1,322	0	1.34%	18	3	1,343
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	3.23%	0	0	0	0	0.64%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	11	0	3.26%	0	-11	0	0	-0.97%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	253	0	2.07%	5	6	264	0	1.46%	4	6	274
0416 GSA MANAGED SUPPLIES & MATERIALS	11,107	0	1.40%	155	2,517	13,779	0	1.50%	207	902	14,888
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	12,275	0		212	2,878	15,365	0		229	911	16,505
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	139	0	4.51%	6	267	412	0	1.34%	6	0	418
0506 DLA EQUIPMENT	0	0	2.07%	0	18	18	0	1.46%	0	0	18
0507 GSA MANAGED EQUIPMENT	467	0	1.40%	7	185	659	0	1.50%	10	0	669
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	606	0		13	470	1,089	0		16	0	1,105
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	0	0	-1.15%	0	141	141	0	-11.65%	-16	18	143
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,473	0	-1.15%	-28	4,214	6,659	0	-11.65%	-776	882	6,765
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	3,270	3,270	0	5.93%	194	-142	3,322
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	80	0	1.60%	1	-81	0	0	1.80%	0	0	0
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-14.00%	0	55	55	0	-12.99%	-7	8	56
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	10.60%	0	277,474	277,474	0	12.64%	35,073	-30,669	281,878
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	1	0	0.39%	0	-1	0	0	-17.69%	0	0	0
0679 COST REIMBURSABLE PURCHASES	2	0	1.40%	0	1,195	1,197	0	1.50%	18	1	1,216
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,556	0		-27	286,267	288,796	0		34,486	-29,902	293,380

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EXERCISES	0	0	12.00%	0	115	115	0	-3.30%	-4	8	119
0771 COMMERCIAL TRANSPORTATION	805	0	1.40%	11	1,227	2,043	0	1.50%	31	30,001	32,075
0799 TOTAL TRANSPORTATION	805	0		11	1,342	2,158	0		27	30,009	32,194
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	296	0	1.40%	4	-300	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	954	0	1.40%	13	1,206	2,173	0	1.50%	33	42	2,248
0914 PURCHASED COMMUNICATIONS	16,678	0	1.40%	233	40,149	57,060	0	1.50%	856	44,197	102,113
0915 RENTS (NON-GSA)	994	0	1.40%	14	-1,008	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	224	0	1.40%	3	4,628	4,855	0	1.50%	73	95	5,023
0920 SUPPLIES/MATERIALS (NON FUND)	8,921	0	1.40%	125	-2,136	6,910	0	1.50%	104	972	7,986
0921 PRINTING AND REPRODUCTION	4,580	0	1.40%	64	-4,629	15	0	1.50%	0	0	15
0922 EQUIPMENT MAINTENANCE BY CONTRACT	53,243	0	1.40%	745	64,240	118,228	0	1.50%	1,773	56,846	176,847
0923 FACILITY MAINTENANCE BY CONTRACT	16,859	0	1.40%	236	11,926	29,021	-159	1.50%	433	186	29,481
0925 EQUIPMENT PURCHASES (NON FUND)	413,529	0	1.40%	5,789	-148,379	270,939	-28	1.50%	4,064	264	275,239
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.40%	0	778	778	0	1.50%	12	15	805
0930 OTHER DEPOT MAINTENANCE	2,022	0	1.40%	28	-2,050	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	79,097	0	1.40%	1,107	-65,781	14,423	0	1.50%	216	-5,247	9,392
0933 STUDIES, ANALYSIS, & EVALUATIONS	285	0	1.40%	4	-289	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	90,753	0	1.40%	1,271	-85,838	6,186	0	1.50%	93	1,905	8,184
0937 LOCALLY PURCHASED FUEL	23	0	1.40%	0	-23	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	460,204	0	1.40%	6,443	-280,818	185,829	0	1.50%	2,787	11,391	200,007
0989 OTHER CONTRACTS	61,169	0	1.40%	856	228,208	290,233	0	1.50%	4,353	-282,917	11,669
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	135,000	135,000
0998 OTHER COSTS	3,955	0	1.40%	55	-1,581	2,429	0	1.50%	36	-2,465	0
0999 TOTAL OTHER PURCHASES	1,213,786	0		16,990	-241,697	989,079	-187		14,833	-39,716	964,009
9999 GRAND TOTAL	1,410,823	0		20,764	96,784	1,528,371	-187		50,495	-43,973	1,534,706

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**I. Description of Operations Financed:**

MANPOWER MANAGEMENT - Finances the administration and professional personnel management of the Army's active and reserve service members as well as its Civilian employees. Funding also supports the U.S. Army Human Resources Command workforce infrastructure and automated personnel management systems which integrate and coordinate military personnel systems to develop and optimize the use of the Army's human resources in peace and war. Manpower Management also finances the Civilian Personnel Advisory Centers operations which recruit, access, and retain Army's Civilian personnel through continued modernization, restructuring of programs, and by streamlining processes and procedures.

**II. Force Structure Summary:**

Manpower Management provides support to:  
Human Resource Command  
Civilian Personnel Advisory Centers

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
MANPOWER MANAGEMENT	\$378,584	\$368,480	\$0	0.00%	\$368,480	\$368,480	\$316,924
SUBACTIVITY GROUP TOTAL	\$378,584	\$368,480	\$0	0.00%	\$368,480	\$368,480	\$316,924
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$368,480</b>	<b>\$368,480</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>368,480</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>368,480</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							1,870
Functional Transfers							452
Program Changes							-53,878
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>368,480</b>	<b>316,924</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$368,480</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$368,480</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$368,480</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$368,480</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$368,480</b>
6. Price Change .....	\$1,870
7. Transfers.....	\$452
a) Transfers In .....	\$452
1) Army Fellows Program and Senior Executive Service (SES) Orientation.....	\$452
Transfers residual Civilian education requirements and four authorizations from SAG 334: Civilian Education and Training to SAG 433: Manpower Management. This program consists of the Army Fellows Program and SES Orientation, which are Headquarters Management functions. (Baseline: \$8,242; +4 FTE)	
8. Program Increases .....	\$0
9. Program Decreases .....	\$-53,878

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a) One-Time FY 2011 Costs .....	\$-22,000
1) Base Realignment and Closure (BRAC) - Civilian Human Resources .....	\$-22,000
One-time increase in FY 2011 for Civilian Human Resources Activity and National Capital Region dual operations.	
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-31,878
1) Army Civilian Personnel Operations .....	\$-2,396
Funding decreases in Army Civilian Personnel Operations as a result of realignment of Civilian personnel to Joint Base operations with Navy and Air Force. Joint Bases included are Little Creek-Fort Story, McGuire-Dix-Lakehurst, Elmendorf-Richardson, Langley-Fort Eustis, and Fort Sam Houston. (Baseline: \$; -66 FTE; 0 CME; 0 MIL)	
2) Base Realignment and Closure (BRAC) - Civilian Human Resources .....	\$-631
Reduces funds for Base Realignment and Closure (BRAC) related expenses as the program ends in 2011. (Baseline: \$20,631; 0 FTE; 0 CME; 0 MIL)	
3) Defense Efficiency - Civilian Staffing Reduction.....	\$-26,183
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$262,858; -240 FTE)	
4) Defense Efficiency - Contractor Staff Support.....	\$-801
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.	
5) Defense Efficiency - Reports, Studies, Boards and Commissions .....	\$-51
As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards, and DoD Commissions below the aggregate level reported in FY 2010.	
6) Efficiency - Travel and Transportation of Persons.....	\$-1,121
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline \$23,724)	

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7) One Less Compensable Day .....\$-695

There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$316,924**

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

**Number of Regional Civilian Personnel Office Sites:**

**FY 2010   FY 2011   FY 2012**

8            7            7

The Regional Civilian Personnel sites support the Civilian Personnel Advisory Centers (CPAC). The Regional Civilian Personnel sites fund lifecycle management functions for civilians to include: recruiting, hiring, assignments, reassignments, promotions, separations, and retirements.

1. Northeast Region
2. North Central Region
3. South Central Region
4. Southwest Region
5. Korea Region
6. Europe Region
7. West Region

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>551</u>	<u>342</u>	<u>342</u>	<u>0</u>
Officer	286	215	215	0
Enlisted	265	127	127	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>422</u>	<u>447</u>	<u>342</u>	<u>-105</u>
Officer	227	251	215	-36
Enlisted	195	196	127	-69
<u>Civilian FTEs (Total)</u>	<u>3,700</u>	<u>3,236</u>	<u>2,934</u>	<u>-302</u>
U.S. Direct Hire	3,498	2,979	2,724	-255
Foreign National Direct Hire	51	79	32	-47
Total Direct Hire	3,549	3,058	2,756	-302
Foreign National Indirect Hire	151	178	178	0
(Reimbursable Civilians (Memo))	1,085	1,077	1,076	-1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>88</u>	<u>85</u>	<u>82</u>	<u>-3</u>
<u>Contractor FTEs (Total)</u>	<u>294</u>	<u>759</u>	<u>759</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	307,461	0	1.29%	3,968	-51,080	260,349	0	0.32%	827	-35,034	226,142	
0103 WAGE BOARD	345	0	5.22%	18	816	1,179	0	0.34%	4	-589	594	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,241	24	0.67%	22	-1,957	1,330	9	0.45%	6	-492	853	
0105 SEPARATION LIABILITY (FNDH)	46	0	0.00%	0	-46	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0111 DISABILITY COMPENSATION	18	0	0.00%	0	-18	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	311,112	24		4,008	-52,286	262,858	9		837	-36,115	227,589	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	10,446	0	1.40%	146	13,132	23,724	0	1.50%	356	-3,416	20,664	
0399 TOTAL TRAVEL	10,446	0		146	13,132	23,724	0		356	-3,416	20,664	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0402 SERVICE FUEL	0	0	7.80%	0	477	477	0	2.97%	14	-73	418	
0411 ARMY MANAGED SUPPLIES & MATERIALS	4	0	4.51%	0	131	135	0	1.34%	2	-20	117	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	0	0	0	1.46%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	17	0	1.40%	0	-17	0	0	1.50%	0	0	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	21	0		0	591	612	0		16	-93	535	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	0	0	4.51%	0	10	10	0	1.34%	0	3	13	
0507 GSA MANAGED EQUIPMENT	248	0	1.40%	3	-251	0	0	1.50%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	248	0		3	-241	10	0		0	3	13	
<b><u>OTHER FUND PURCHASES</u></b>												
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	2	0	-14.00%	0	-2	0	0	-12.99%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	-2	0	0		0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	947	0	1.40%	13	-960	0	0	1.50%	0	0	0	
0799 TOTAL TRANSPORTATION	947	0		13	-960	0	0		0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	15,412	772	1.22%	198	-3,169	13,213	-477	0.36%	46	2	12,784	
0913 PURCHASED UTILITIES	26	0	1.40%	0	-26	0	0	1.50%	0	0	0	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0914 PURCHASED COMMUNICATIONS	941	0	1.40%	13	-925	29	0	1.50%	0	9	38
0915 RENTS (NON-GSA)	74	0	1.40%	1	-75	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	134	0	1.40%	2	-56	80	0	1.50%	1	25	106
0920 SUPPLIES/MATERIALS (NON FUND)	5,301	0	1.40%	74	-749	4,626	61	1.50%	70	7,085	11,842
0921 PRINTING AND REPRODUCTION	461	0	1.40%	6	646	1,113	0	1.50%	17	-332	798
0922 EQUIPMENT MAINTENANCE BY CONTRACT	142	0	1.40%	2	-144	0	0	1.50%	0	1,250	1,250
0923 FACILITY MAINTENANCE BY CONTRACT	1,293	0	1.40%	18	-1,311	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,284	0	1.40%	46	2,041	5,371	0	1.50%	81	6,289	11,741
0932 MGMT & PROFESSIONAL SPT SVCS	11,511	0	1.40%	161	-11,672	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	127	0	1.40%	2	-2	127	0	1.50%	2	-36	93
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	38	38	0	1.50%	1	11	50
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	1,000	1,000
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,932	0	1.40%	139	-10,071	0	0	1.50%	0	2,000	2,000
0989 OTHER CONTRACTS	6,837	0	1.40%	96	49,746	56,679	0	1.50%	850	-51,108	6,421
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	20,000	20,000
0998 OTHER COSTS	333	0	1.40%	5	-338	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	55,808	772		763	23,933	81,276	-416		1,068	-13,805	68,123
9999 GRAND TOTAL	378,584	796		4,933	-15,833	368,480	-407		2,277	-53,426	316,924

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**I. Description of Operations Financed:**

**OTHER PERSONNEL SUPPORT** - Finances a system of personnel management programs in support of Army's active service members and Civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

**ARMY CAREER AND ALUMNI PROGRAM (ACAP)** - Delivers the mandated transition services required by Sections 1142 and 1143, Title X, U.S. Code. ACAP provides separating and retiring Soldiers, Family Members and Civilians with the skills they need to obtain appropriate post-Army employment to maximize the use of benefits earned through their Army service. The program offers a complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills. In addition, ACAP provides outreach services to Soldiers stationed in remote and isolated locations.

**AUTOMATION - INFORMATION TECHNOLOGY SYSTEM** - Provides timely, reliable, and accurate delivery of critical IT infrastructure and automated services to the Army Human Resources Community in support of Soldiers. The Army procures, manages, and maintains a large portion of the technical infrastructure and support services necessary to execute day-to-day operations within the Active Army and its Components (i.e., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, record management, mobilization, and Civilian pay). These Information Technology activities directly provide support to Army Retirees, Veterans, and Family Members and readiness world-wide.

**CHAPLAIN ACTIVITIES** - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains Spiritual Resiliency and Minority/Multi-Cultural Ministries. These funds support innovative worship opportunities in an environment of changing life styles, moral, lay leadership development training, and clinical pastoral education. The program supports specialized training including Family Life Training which is primarily provided through the "Family Life" Centers which provide premarital, marriage, and Family counseling, marriage enrichment workshops, personal growth seminars, parent-child relationship classes, religious education, parish development, and religious retreats. Funds also provide for the refurbishment and replacement of chapel items through a depreciable schedule as well as procurement of ecclesiastical materials, religious materials, supplies, and equipment.

**CORRECTIONAL FACILITIES** - Finances administration and operation of Army correctional facilities, to include the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas. It provides funds for correctional custody, management, professional services support, education, vocational, and employment training as well as for Army prisoners confined in foreign penal institutions.

**DISPOSITION OF REMAINS** - This program operates the Casualty and Mortuary Affairs Operations Center (CMAOC) with policy guidance and operational control of Army casualty (reporting, notification and assistance) and mortuary affairs (care of remains). Provides identification of remains from prior wars through DNA analysis conducted at the Armed Forces DNA Identification Laboratory (AFDIL).

**DRUG ABUSE PREVENTION** - Operates a comprehensive drug prevention and control program designed to counter substance abuse throughout the world-wide Army community. The program addresses prevention, identification, treatment and rehabilitation and provides resources to conduct field and forensic biochemical testing for service applicants, active Army, and Civilian personnel. It also funds development and implementation of education and awareness programs for drug prevention.

**MILITARY BURIAL HONORS** - Provides Military Burial Honors to all eligible veterans upon request as required by the FY 2004 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment, and training for active duty Soldiers, veteran organizations, and other authorized providers who perform Military Burial Honors.

**ARMY WOUNDED WARRIOR PROGRAM** - Provides funding for the Wounded Warrior Program which supports wounded Soldiers and their families. This program provides and enables a proactive system of advocacy for wounded Soldiers. It allows for follow-up action which provides personal support to assist wounded Soldiers in their transition from military service to the community.

**MISCELLANEOUS** - Funds the Army Field Bands, the Boy Scout Jamboree, the Army National Museum, and international sports competitions.

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**II. Force Structure Summary:**

Other Personnel Support provides funding to the following organizations:

Secretary of the Army

U.S. Army Europe and 7th Army

U.S. Army Materiel Command

U.S. Army Training and Doctrine Command

U.S. Army Forces Command

U.S. Army Installation Management Command

U.S. Army Medical Command

Eighth U.S. Army

Provost Marshal General

U.S. Army Military District of Washington

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
OTHER PERSONNEL SUPPORT	\$291,817	\$261,829	\$0	0.00%	\$261,829	\$261,829	\$214,356
SUBACTIVITY GROUP TOTAL	\$291,817	\$261,829	\$0	0.00%	\$261,829	\$261,829	\$214,356
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$261,829</b>	<b>\$261,829</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>261,829</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>261,829</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							2,862
Functional Transfers							-29,832
Program Changes							-20,503
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>261,829</b>		<b>\$214,356</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$261,829</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$261,829</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$261,829</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$261,829</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$261,829</b>
6. Price Change .....	\$2,862
7. Transfers.....	\$-29,832
a) Transfers In .....	\$4,267
1) U.S. Army Pacific Command Public Affairs.....	\$323
Transfers mission from SAG 121: Force Readiness Operations Support to SAG 434: Other Service Support in support of U.S. Army Pacific Command Public Affairs issues. (Baseline: \$323; +2 FTE; 0 CME; 0 MIL)	
2) Warrior Transition Command Realignment .....	\$3,944
Transfers mission and 17 Civilians from SAG 431: Administration to SAG 434: Other Personnel Support to align the Warrior Transition Command (Administration Headquarters) under U.S. Army Medical Command. (Baseline: \$0; +17 FTE; 0 CME; +15 MIL)	

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b) Transfers Out.....	\$-34,099
1) Health Promotion, Risk Reduction, and Suicide Prevention (HP/RR&SP) .....	\$-17,930
Transfers Strong Bonds Program portion of HP/RR&SP mission and 8 Civilians from SAG 434: Other Personnel Support to SAG 131: Base Operations Support to realign funds for consolidation of the mission. (Baseline \$17,930; -8 FTE; 0 CME; 0 MIL)	
2) Wounded Warrior Program .....	\$-16,169
The mission transferred to the Defense Health Program (DHP). Consolidation of funding into a single appropriation, DHP, allows improved visibility of requirements and resources to ensure critical mission is achieved. (Baseline: \$16,169)	
8. Program Increases .....	\$11,587
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$11,587
1) Disposition of Remains/POW-MIA .....	\$6,002
Funds increased requirement for Armed Forces DNA Identification Laboratory (AFDIL) family travel and memorial internment. (Baseline: \$27,991; 0 FTE; 0 CME; 0 MIL)	
2) Enhancement - Military Burial Honors.....	\$4,500
Supports increase of aging Veteran population from World War II, Korean War, and Vietnam War. Increase also supports surge in eligible Veterans and Soldiers from Operation Desert Shield/Desert Storm, Operation Enduring Freedom and Operation New Dawn. This program supports military funeral honors for all eligible Soldiers and Veterans. (Baseline: \$3,776; 0 FTE; 0 CME; 0 MIL)	
3) Personnel Enterprise System-Automation .....	\$1,085
Continued sustainment of information technology systems due to the delay in fielding of an integrated personnel and pay system (formerly DIMHRS). (Baseline: \$28,725; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases .....	\$-32,090

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a) One-Time FY 2011 Costs .....	\$-3,600
1) Integrated Personnel and Pay System - Army Legacy Automation Description .....	\$-3,600
Decrease is due to a one-time increase in FY 2011 Integrated Personnel and Pay System - Army (IPPS-A) (formerly DIMHRS) Legacy Automation.	
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-28,490
1) Defense Efficiency - Civilian Staffing Reduction.....	\$-8,510
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$93,636; -78 FTE)	
2) Defense Efficiency - Contractor Staff Support.....	\$-3,199
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.	
3) Efficiency - Logistics Transportation.....	\$-338
Efficiency resulted from (1) extending the Defense Transportation Coordination Initiative to use a third party logistics contract for First Destination Transportation; (2) revising the transportation network and rate structure for the European Command area of responsibility; and (3) using competitive bid contracts.	
4) Efficiency - Travel and Transportation of Persons.....	\$-857
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline \$33,447)	
5) Office of the Chief of Chaplains, Strong Bonds Program .....	\$-15,322
Reduces base funding to reduce base funding (~20%) for Strong Bonds Program while leveraging Overseas Contingency Operations funding for critical mission needs. (Baseline: \$41,785; -6 FTE; -1 CME; 0 MIL)	
6) One Less Compensable Day .....	\$-264
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).	
<b>FY 2012 Budget Request.....</b>	<b>\$214,356</b>

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

Army Career Alumni Program (ACAP)  
 (Population in Thousands)

	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected
Active Duty	93,938	86,716	85,716
Reserve Component	86,565	89,191	89,191
All Others (retirees, civilians, veterans, students, trainees, and family members)	5,733	5,733	5,733
<b>TOTAL POPULATION</b>	<b>186,236</b>	<b>181,640</b>	<b>180,640</b>

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,801</u>	<u>1,711</u>	<u>1,710</u>	<u>-1</u>
Officer	102	88	87	-1
Enlisted	1,699	1,623	1,623	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,691</u>	<u>1,756</u>	<u>1,711</u>	<u>-45</u>
Officer	96	95	88	-7
Enlisted	1,595	1,661	1,623	-38
<u>Civilian FTEs (Total)</u>	<u>910</u>	<u>880</u>	<u>807</u>	<u>-73</u>
U.S. Direct Hire	903	877	804	-73
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	904	878	805	-73
Foreign National Indirect Hire	6	2	2	0
(Reimbursable Civilians (Memo))	53	475	475	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>100</u>	<u>107</u>	<u>110</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>1,052</u>	<u>1,002</u>	<u>1,001</u>	<u>-1</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	86,621	0	1.59%	1,377	2,560	90,558	0	0.33%	298	-5,546	85,310	
0103 WAGE BOARD	4,101	0	1.24%	51	-1,090	3,062	0	0.69%	21	0	3,083	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	-1	16	0	0.00%	0	2	18	
0106 BENEFITS TO FORMER EMPLOYEES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	90,769	0		1,428	1,439	93,636	0		319	-5,544	88,411	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	9,328	0	1.40%	131	23,988	33,447	0	1.50%	502	-7,304	26,645	
0399 TOTAL TRAVEL	9,328	0		131	23,988	33,447	0		502	-7,304	26,645	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	0	0	7.80%	0	60	60	0	2.97%	2	4	66	
0402 SERVICE FUEL	0	0	7.80%	0	9	9	0	2.97%	0	1	10	
0411 ARMY MANAGED SUPPLIES & MATERIALS	218	0	4.51%	10	81	309	0	1.34%	4	28	341	
0415 DLA MANAGED SUPPLIES & MATERIALS	115	0	2.07%	2	238	355	0	1.46%	5	39	399	
0416 GSA MANAGED SUPPLIES & MATERIALS	65	0	1.40%	1	243	309	0	1.50%	5	32	346	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	398	0		13	631	1,042	0		16	104	1,162	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	28	0	4.51%	1	91	120	0	1.34%	2	10	132	
0506 DLA EQUIPMENT	6	0	2.07%	0	234	240	0	1.46%	3	27	270	
0507 GSA MANAGED EQUIPMENT	338	0	1.40%	5	2,271	2,614	0	1.50%	39	270	2,923	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	372	0		6	2,596	2,974	0		44	307	3,325	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	275	275	0	5.93%	16	21	312	
0680 BUILDINGS MAINTENANCE FUND	1	0	3.27%	0	-1	0	0	135.15%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1	0		0	274	275	0		16	21	312	
<b><u>TRANSPORTATION</u></b>												
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-22.10%	0	41	41	0	30.50%	12	-7	46	
0771 COMMERCIAL TRANSPORTATION	333	0	1.40%	5	1,520	1,858	0	1.50%	28	198	2,084	
0799 TOTAL TRANSPORTATION	333	0		5	1,561	1,899	0		40	191	2,130	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b>OTHER PURCHASES</b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	665	10	0.30%	2	-525	152	-6	0.00%	0	0	146
0912 RENTAL PAYMENTS TO GSA (SLUC)	302	0	1.40%	4	-306	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	15	0	1.40%	0	68	83	0	1.50%	1	9	93
0914 PURCHASED COMMUNICATIONS	338	0	1.40%	5	-343	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	99	0	1.40%	1	-100	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	581	0	1.40%	8	-500	89	0	1.50%	1	-23	67
0920 SUPPLIES/MATERIALS (NON FUND)	13,655	0	1.40%	191	15,261	29,107	6	1.50%	437	-6,973	22,577
0921 PRINTING AND REPRODUCTION	229	0	1.40%	3	-232	0	0	1.50%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	93,852	0	1.40%	1,314	-72,819	22,347	0	1.50%	335	-6,415	16,267
0923 FACILITY MAINTENANCE BY CONTRACT	151	0	1.40%	2	303	456	0	1.50%	7	50	513
0925 EQUIPMENT PURCHASES (NON FUND)	6,117	0	1.40%	86	15,474	21,677	0	1.50%	325	-5,600	16,402
0930 OTHER DEPOT MAINTENANCE	1,581	0	1.40%	22	-1,603	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	5,434	0	1.40%	76	-4,546	964	0	1.50%	14	-978	0
0934 ENGINEERING & TECHNICAL SERVICES	89	0	1.40%	1	482	572	0	1.50%	9	-581	0
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	9	9	0	1.50%	0	1	10
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	27,461	0	1.40%	384	-2,443	25,402	0	1.50%	381	-7,144	18,639
0989 OTHER CONTRACTS	40,018	0	1.40%	560	-13,103	27,475	0	1.50%	412	-10,230	17,657
0998 OTHER COSTS	29	0	1.40%	0	194	223	0	1.50%	3	-226	0
0999 TOTAL OTHER PURCHASES	190,616	10		2,659	-64,729	128,556	0		1,925	-38,110	92,371
9999 GRAND TOTAL	291,817	10		4,242	-34,240	261,829	0		2,862	-50,335	214,356

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**I. Description of Operations Financed:**

OTHER SERVICE SUPPORT - Finances a wide array of worldwide support functions that are vital to overall Army readiness which enable the Army to comply with public laws and Department of Defense (DoD) directives. Other Service Support addresses centralized functions, which benefit DoD, Defense Finance and Accounting Service (DFAS), Army Audit Agency (AAA), Inspector General (IG), Judge Advocate General (JAG) activities, and the Army as a whole, which yield efficiencies through consolidation.

ARMY KNOWLEDGE MANAGEMENT (AKM) - Enables the transformation of the Army into a network-centric, knowledge-based force capable of providing pervasive access to Army Knowledge On-line across all Army levels. This brings Future Force capabilities into the Current Force. Programs included in AKM are: Army Knowledge On-line, Army Knowledge On-line Secret Internet Protocol Router Network (SIPRNET), Army Help Desk, Advanced Technology Integration, Network Engineering, Chief Technology Operations and Headquarters, and Department of the Army (HQDA) Data Sharing Initiative. The AKM provides seamless, integrated, real-time command and control between the Joint Chiefs of Staff, HQDA, and subordinate agencies within the Army Enterprise 24 hours a day, seven days a week.

ARMY DECLASSIFICATION ACTIVITY - Funds the Special Program Manager (SPM) for the review of all Army records subject to automatic declassification under the provisions of Executive Order 12958, as amended. The program supports the review of documents to prevent inadvertent release of classified National Security Information, Weapons of Mass Destruction (WMD), and Overseas Contingency Operations (OCO) related documents to terrorists.

ACCOUNTING AND AUDITING SERVICES - The Office of the Secretary of the Army centrally manages the Army funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by the Defense Finance and Accounting Service (DFAS). The Army Audit Agency (AAA) serves America's Army by providing objective and independent auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

JOINT AND (DOD) SUPPORT - Supports costs for the Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant, and agencies and activities which provide direct and indirect support to the entire Army.

CRIMINAL INVESTIGATION COMMAND (CID) CRIMINAL INVESTIGATIONS - Finances the detection, investigation, and reporting of crimes, supports the Army Crime Prevention Program, and provides protective service support to DoD and Army officials. CID responsibilities include crime prevention surveys, DNA Analysis/Convicted Offender Program, drug operations, computer crime vulnerability assessments, information assurance operations, logistics security, Domestic Threat Intelligence, war crimes investigations, and white collar crime operations. Funding also finances information management-automation support analysis, design, programming, operations, and maintenance of systems to provide automation support and the associated personnel, supplies, equipment, and all other related costs supported by this program. The Automated Fingerprint Identification System (AFIS) is maintained by the U.S. Army Criminal Investigation Laboratory (USACIL), and consists of an automated, searchable database of finger and palm prints, facilitating criminal investigations. USACIL provides forensic laboratory services and state-of-the-art forensic examinations to DoD investigative agencies and other federal law enforcement agencies. The U.S. Army Crime Records Center (CRC) is a multi-faceted organization supporting Army, DoD, foreign, federal, state, and local law enforcement and security agencies worldwide. Missions include collection, safeguarding, and correlation of Army law enforcement records; the dissemination of Army criminal history information to authorized users; management of the Army Law Enforcement Freedom of Information Act and Privacy Act Program; and management of the Army Law Enforcement Polygraph Program.

PUBLIC AFFAIRS - Provides support for all public information and community relations activities at Army installations worldwide; provides official information about Military Departments and Defense Agencies to the public media such as press, radio and television, magazines and books, motion pictures, and other media outlets. Public information products are generated in response to requests for information and initiatives of the DoD to fulfill its obligation of informing the public within the bounds of security.

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RESERVE COMPONENT EQUIPMENT MODERNIZATION - Funds Army Reserve and National Guard fielding for displaced and cascaded equipment. They include displaced equipment training, travel, fielding logistics, sets, kits, outfits, and repair parts for prescribed load lists and authorized stockage lists.

ARMY MUSEUM SYSTEM AND CENTER OF MILITARY HISTORY - Supports all certified Army museums that comprise the Army Museum system at Army installations worldwide. It supports the Army Staff and Secretariat with historical background material and ensures Army compliance with federal law and regulations on historical and archival issues.

**II. Force Structure Summary:**

Other Service Support provides funding to the following organizations:

Secretary of the Army  
U.S. Southern Command  
U.S. European Command  
U.S. Army Materiel Command  
U.S. Army Training and Doctrine Command  
U.S. Army Forces Command  
U.S. Army Pacific Command  
U.S. Army Medical Command  
U.S. Army Network Enterprise Technology Command/9th Army Signal Command  
U.S. Army Europe and Seventh Army  
U.S. Army Corps of Engineers (Less Civil Works)  
U.S. Eighth Army  
U.S. Army Criminal Investigation Command  
U.S. Army Installation Management Command  
U.S. Army Military District of Washington  
U.S. Army Museum System and Center of Military History  
U.S. Army Special Operations Command  
U.S. Military Academy

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

	FY 2011						Normalized	FY 2012
<b>A. <u>Program Elements</u></b>	<b><u>FY 2010</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>\$</u></b>	<b><u>%</u></b>	<b><u>\$</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
OTHER SERVICE SUPPORT	\$1,832,247	\$1,145,902	\$0	0.00%	\$1,145,902	\$1,145,902	\$1,093,877	
SUBACTIVITY GROUP TOTAL	\$1,832,247	\$1,145,902	\$0	0.00%	\$1,145,902	\$1,145,902	\$1,093,877	
<b>B. <u>Reconciliation Summary</u></b>						<b><u>Change</u></b>	<b><u>Change</u></b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$1,145,902</b>	<b>\$1,145,902</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>1,145,902</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>1,145,902</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							-89,601	
Functional Transfers							-6,897	
Program Changes							44,473	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>1,145,902</b>	<b>1,093,877</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$1,145,902</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$1,145,902</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$1,145,902</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$1,145,902</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$1,145,902</b>
6. Price Change .....	\$-89,601
7. Transfers.....	\$-6,897
a) Transfers In .....	\$408
1) U.S. Army Claims Service Information Technology.....	\$408
Transfers funds and three Civilians from SAG 436: Army Claims and Admin Support Activities to SAG 435: Other Service Support for the Judge Advocate General to support U.S. Army Claims Services Information Technology mission requirements. (Baseline: \$0; +3 FTE; 0 CME; +4 MIL)	
b) Transfers Out.....	\$-7,305

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1) Army Heritage and Education Center .....\$-3,500  
 Transfers funding from SAG 435: Other Services Support to SAG 323: Professional Development Education to support the Army Heritage and Education Center by enhancing the Army's communications with the American public, while preserving and showcasing over 15 million items to tell the history of the Nation's Army. (Baseline: \$3,500; -4 FTE; -4 CME; 0 MIL)

2) U.S. Army Criminal Investigation Command.....\$-3,805  
 Transfers 23 Major Procurement Fraud Unit (MPFU) Civilian investigating agents from SAG 435: Other Service Support to SAG 114: Theater Level Assets where the U.S. Army Criminal Investigation Command is funded. Funding includes operational dollars for Law Enforcement Availability Pay (LEAP). (Baseline: \$3,805; -23 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$145,182

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

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

c) Program Growth in FY 2012..... \$145,182

1) Joint DoD Support.....\$25,118  
 Increase funding for Army support to DoD events and programs such as nationally televised Memorial Day and Fourth of July events, the DoD motor pool shuttle service between the Pentagon and commercially leased spaces, the Pentagon Athletic Center, and the Army's share of the National Security Studies Program. (Baseline: \$42,093; +49 FTE; 0 CME; 0 MIL)

2) Network Services .....\$54,435  
 Funds Army Knowledge Online (AKO), the Army's enterprise portal, recognizing AKO capabilities in Europe and the Pacific in the base budget. AKO provides an essential collaboration bridge between deployed forces and those preparing to replace them in theater. Additionally, these funds provide the baseline for transition to Defense Information Systems Agency (DISA) hosted services such as email and collaboration as part of the Army's Global Network Enterprise Construct (GNEC) and emerging Department of Defense Information Technology integration efforts. (Baseline \$114,699; -4 FTE; 0 CME; 0 MIL)

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- 3) Public Affairs Strategic Communications .....\$15,618  
 Funds the capability for planning integrated communications through multiple venues, assessing effectiveness and measuring media trends, and developing and presenting exhibits to convey Army strategic messages to internal and external audiences. Funding also provides for the operation of Army.mil web site, the single digital avenue of communications for Army leaders. Army.mil hosts more than 100 web pages and enables simultaneous information broadcast to Soldiers, Families and the American Public. The ability to effectively and instantly communicate is critical to building trust in the American people and to keeping our Soldiers, Civilians and Families up to date on current issues impacting their lives and mission support. (Baseline: \$26,266; +3 FTE; 0 CME; 0 MIL)
  
- 4) Public Transportation Benefit Program .....\$24,508  
 Funds transit subsidy rate for military and Civilian personnel. The American Recovery and Reinvestment Act of 2009 implemented a substantial increase to the mass transit subsidy amount. The benefit is increased annually for inflation. In addition, participation rates continue to increase as fuel prices rise and public transportation becomes more available. (Baseline: \$19,611; 0 FTE; 0 CME; 0 MIL)
  
- 5) Secretary of the Army Field Operating Agency .....\$9,698  
 Increase supports the need to reduce the backlog associated with 15 various Army Boards: Army Board for Correction of Military Records, Army Discharge Review Board, Army Grade Determination Review Board, Army Board of Review for Elimination, Ad Hoc Board, Army Active Duty Board, Army Physical Disability Board Review, Army Physical Disability Appeal Board, Army Disability Rating Review Board, Enlisted Special Review Boards, Officer Special Review Board, DA Suitability Evaluation Board, DA Conscientious Objector Review Board, Interment, Inurnment, and Memorialization Review Board, and Army Clemency and Parole Board. (Baseline: \$13,779; 0 FTE; 0 CME; 0 MIL)
  
- 6) Sexual Harassment/Assault Response Program (SHARP) .....\$2,161  
 Funding reinforces the Army's commitment to eliminate incidents of sexual assault through a comprehensive policy that centers on awareness and prevention, training and education, victim advocacy, response, reporting, and accountability. This program is part of the Army Criminal Investigation Division. (Baseline: \$64,201; 0 FTE; 0 CME; 0 MIL)
  
- 7) U.S. Army Audit Agency.....\$13,644  
 Fund 29 additional spaces in Army Audit Agency to improve Army's audit capability in support of Financial Improvement and Audit Readiness. (Baseline: \$63,089; +29 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-100,709

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a) One-Time FY 2011 Costs .....	\$-71,000
1) Base Realignment and Closure (BRAC) Dual - Split Operations .....	\$-71,000
One-time FY 2011 costs in support of dual-split National Capital Region operations.	
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-29,709
1) Defense Efficiency - Civilian Staffing Reduction.....	\$-23,456
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$309,803; -215 FTE)	
2) Defense Efficiency - Contractor Staff Support.....	\$-2,893
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.	
3) Defense Efficiency - Reports, Studies, Boards and Commissions .....	\$-17
As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards, and DoD Commissions below the aggregate level reported in FY 2010.	
4) Efficiency - Travel and Transportation of Persons.....	\$-2,589
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline \$25,304)	
5) One Less Compensable Day .....	\$-754
There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).	
<b>FY 2012 Budget Request.....</b>	<b>\$1,093,877</b>

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

**Performance Criteria Not Applicable**

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>730</u>	<u>774</u>	<u>804</u>	<u>30</u>
Officer	462	480	488	8
Enlisted	268	294	316	22
<u>Active Military Average Strength (A/S) (Total)</u>	<u>807</u>	<u>752</u>	<u>789</u>	<u>37</u>
Officer	492	471	484	13
Enlisted	315	281	305	24
<u>Civilian FTEs (Total)</u>	<u>3,158</u>	<u>2,498</u>	<u>2,408</u>	<u>-90</u>
U.S. Direct Hire	3,110	2,422	2,327	-95
Foreign National Direct Hire	8	29	35	6
Total Direct Hire	3,118	2,451	2,362	-89
Foreign National Indirect Hire	40	47	46	-1
(Reimbursable Civilians (Memo))	521	1,007	924	-83
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>118</u>	<u>126</u>	<u>123</u>	<u>-3</u>
<u>Contractor FTEs (Total)</u>	<u>296</u>	<u>541</u>	<u>537</u>	<u>-4</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	362,579	0	1.19%	4,300	-64,048	302,831	0	0.28%	855	-19,460	284,226	
0103 WAGE BOARD	5,511	0	1.80%	99	561	6,171	0	0.66%	41	0	6,212	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	869	11	1.59%	14	-93	801	19	0.85%	7	101	928	
0105 SEPARATION LIABILITY (FNDH)	21	0	0.00%	0	-21	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	88	0	0.00%	0	-88	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	220	0	0.00%	0	-220	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	369,288	11		4,413	-63,909	309,803	19		903	-19,359	291,366	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	216,019	0	1.40%	3,024	-193,739	25,304	0	1.50%	380	-1,871	23,813	
0399 TOTAL TRAVEL	216,019	0		3,024	-193,739	25,304	0		380	-1,871	23,813	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	30	0	7.80%	2	199	231	0	2.97%	7	0	238	
0402 SERVICE FUEL	8	0	7.80%	1	-9	0	0	2.97%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	-90	0	4.51%	-4	157	63	0	1.34%	1	1	65	
0412 NAVY MANAGED SUPPLIES & MATERIALS	1	0	3.23%	0	-1	0	0	0.64%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	314	0	2.07%	6	71	391	0	1.46%	6	14	411	
0416 GSA MANAGED SUPPLIES & MATERIALS	3,472	0	1.40%	49	-3,086	435	0	1.50%	7	13	455	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,735	0		54	-2,669	1,120	0		21	28	1,169	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	20	0	4.51%	1	-7	14	0	1.34%	0	0	14	
0503 NAVY EQUIPMENT	0	0	3.23%	0	246	246	0	0.64%	2	14	262	
0506 DLA EQUIPMENT	157	0	2.07%	3	-160	0	0	1.46%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1,139	0	1.40%	16	832	1,987	0	1.50%	30	59	2,076	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,316	0		20	911	2,247	0		32	73	2,352	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	500	0	-1.15%	-6	-494	0	0	-11.65%	0	0	0	
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	246	0	-1.15%	-3	-243	0	0	-11.65%	0	0	0	
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	3.21%	0	364	364	0	-2.93%	-11	34	387	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	7.50%	0	94	94	0	3.10%	3	2	99	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	7,566	7,566	0	5.93%	449	12	8,027	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	1	0	10.60%	0	-1	0	0	12.64%	0	0	0	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	491,895	0	0.39%	1,918	43,775	537,588	0	-17.69%	-95,099	51,213	493,702
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	1,442	1,442	0	1.80%	26	44	1,512
0679 COST REIMBURSABLE PURCHASES	14,535	0	1.40%	203	3,840	18,578	0	1.50%	279	20	18,877
0699 TOTAL INDUSTRIAL FUND PURCHASES	507,177	0		2,112	56,343	565,632	0		-94,353	51,325	522,604
<b>TRANSPORTATION</b>											
0717 SDDC GLOBAL POV	0	0	2.40%	0	1,314	1,314	0	10.70%	141	-79	1,376
0771 COMMERCIAL TRANSPORTATION	542	0	1.40%	8	2,187	2,737	0	1.50%	41	90	2,868
0799 TOTAL TRANSPORTATION	542	0		8	3,501	4,051	0		182	11	4,244
<b>OTHER PURCHASES</b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	3,797	191	1.50%	60	-100	3,948	-115	0.37%	14	-76	3,771
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,430	0	1.40%	20	-1,450	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	582	0	1.40%	8	-456	134	0	1.50%	2	8	144
0914 PURCHASED COMMUNICATIONS	-13,134	0	1.40%	-184	13,452	134	0	1.50%	2	5	141
0915 RENTS (NON-GSA)	843	0	1.40%	12	-855	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	289	0	1.40%	4	230	523	0	1.50%	8	17	548
0920 SUPPLIES/MATERIALS (NON FUND)	92,807	0	1.40%	1,299	-85,871	8,235	0	1.50%	124	-2,849	5,510
0921 PRINTING AND REPRODUCTION	535	0	1.40%	7	57	599	0	1.50%	9	19	627
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,107	0	1.40%	85	10,137	16,329	0	1.50%	245	-7,264	9,310
0923 FACILITY MAINTENANCE BY CONTRACT	316	0	1.40%	4	-186	134	-188	1.50%	-1	193	138
0925 EQUIPMENT PURCHASES (NON FUND)	525,724	0	1.40%	7,360	-414,019	119,065	0	1.50%	1,786	824	121,675
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.40%	0	134	134	0	1.50%	2	4	140
0930 OTHER DEPOT MAINTENANCE	207	0	1.40%	3	-76	134	0	1.50%	2	4	140
0932 MGMT & PROFESSIONAL SPT SVCS	64,121	0	1.40%	898	-56,993	8,026	0	1.50%	120	9,169	17,315
0933 STUDIES, ANALYSIS, & EVALUATIONS	9,926	0	1.40%	139	-10,065	0	0	1.50%	0	31	31
0934 ENGINEERING & TECHNICAL SERVICES	26,631	0	1.40%	373	-27,004	0	0	1.50%	0	0	0
0957 LANDS AND STRUCTURES	0	0	0.00%	0	0	0	0	0.00%	0	10,000	10,000
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,595	0	1.40%	22	8,061	9,678	0	1.50%	145	-2,203	7,620
0989 OTHER CONTRACTS	9,031	0	1.40%	126	56,767	65,924	0	1.50%	989	-62,326	4,587
0990 IT CONTRACTS SUPPORT SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	66,632	66,632
0998 OTHER COSTS	3,363	0	1.40%	47	1,338	4,748	0	1.50%	71	-4,819	0
0999 TOTAL OTHER PURCHASES	734,170	191		10,283	-506,899	237,745	-303		3,518	7,369	248,329
9999 GRAND TOTAL	1,832,247	202		19,914	-706,461	1,145,902	-284		-89,317	37,576	1,093,877

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**I. Description of Operations Financed:**

Funds administrative, personnel and logistical support for Army centralized legal functions executed by Judge Advocate General Corps Organizations: United States Army Legal Services Agency (USALSA), United States Army Claims Service (USARCS), Office of the Judge Advocate General (OTJAG), Information Technology Division, Center for Law and Military Operations, and Army Claims Fund.

USALSA provides centralized Army legal functions as required by law or Secretarial directive, including the Army Court of Criminal Appeals, the Government and Defense Appellate Divisions, and the statutorily required provision of Trial Defense Counsel and Trial Judiciary for all Army courts-martial worldwide, and the Army Litigation Center. The Army Litigation Center represents the Army in civil litigation before courts and administrative bodies in cases challenging Army policies and legal claims. Cases involve military and civilian personnel issues, Freedom of Information Act, tort claims, contract disputes. Defends the Army in environmental litigation, protects Army's ability to continue training in areas with potential environmental impact, and pursues affirmative claims on behalf of the Army for reimbursement of environmental restoration costs and natural resource damages. Defends Army's interests in contract litigation, including defending against contract protests to allow mission to continue, and defending against contract appeals, saving the Army in court judgments. Represents Army's interests before State Regulatory bodies in areas of telecommunications, energy, water, cable television (CATV), and other utilities to prevent Army installations from prospective overpayment, ensure quality services, and seek repayment when overpayment occurs.

ARMY CLAIMS - Administrates the USARCS. These agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims worldwide on behalf of, and against the Department of Defense (DoD) and the Department of the Army Civilians and other personnel. The Army Claims Program funds the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and Civilian claims for lost or damaged personal property; tort claims for loss, injury, or death caused by negligence of U.S. Army personnel; medical malpractice; automobile accidents; environmental damages; or damages caused by military operations. It also funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement (SOFA) claims pursuant to international agreements. Other support and services funded within this SAG are unemployment compensation and Civilian injury compensation, International Cooperative Administrative Support Services, State Department support overseas, affirmative claims made on behalf of the United States, miscellaneous repayments of erroneous collections, the Army's portion of the Overseas Banking Operation, the German Statutory Accident Insurance payment, the Victim Services Program, and the Voluntary Protection Program.

ITD administers Judge Advocate General Corps Network, an Army Knowledge Online (AKO) partner providing automation support for a centrally managed network of legal offices worldwide. This is the JAGC on-line military legal resource which is critical for field/deployed Judge Advocates and provides legal practitioners stationed across the world with access to the materials and sources they need in order to accomplish the Army's legal mission.

OTJAG administers SecArmy directed Sexual Assault Prevention program, including 7 Highly Qualified Experts (HQEs) and 20 Special Victim Prosecutors (SVPs) targeted at increasing the quality of trial practice in sexual assault trials. HQEs assist prosecution; both HQEs and SVPs travel the world to assist in sexual assault trials. Administers Army Victim/Witness Services Program. Provides training to prosecuting attorneys, supervisors, and Staff Judge Advocates to increase quality of trial practice in Army court-martials, leading to fewer mistakes at trial.

**II. Force Structure Summary:**

USALSA, USARCS, OTJAG provide legal services across the Army, at unit, installation, and HQDA level including the following:

The Army Staff

Army Commands

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Army Service Component Commands

Direct Reporting Units

All Commanders taking UCMJ action against Soldiers

All Soldiers facing UCMJ action, Article 15 discipline, or chapter elimination

All Installations, Commands, Activities worldwide that need legal services in legal areas described above

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

		FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
ARMY CLAIMS	\$214,062	\$205,967	\$0	0.00%	\$205,967	\$205,967	\$216,621	
SUBACTIVITY GROUP TOTAL	\$214,062	\$205,967	\$0	0.00%	\$205,967	\$205,967	\$216,621	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>						<b>\$205,967</b>	<b>\$205,967</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>205,967</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>205,967</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							1,056	
Functional Transfers							-408	
Program Changes							10,006	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>205,967</b>	<b>216,621</b>	

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$205,967</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$205,967</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$205,967</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$205,967</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$205,967</b>
6. Price Change .....	\$1,056
7. Transfers.....	\$-408
a) Transfers In .....	\$0
b) Transfers Out.....	\$-408
1) U.S. Army Claims Service Information Technology.....	\$-408
Transfers funds and three Civilians from SAG 436: Army Claims and Admin Support Activities to SAG 435: Other Service Support for the Judge Advocate General to support U.S. Army Claims Services Information Technology mission requirements. (Baseline: \$59,960; -3 FTE; 0 CME; -4 MIL)	
8. Program Increases .....	\$15,827

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a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$15,827

1) Civilian Injury and Illness Compensation .....\$4,976  
Civilian Injury and Illness Compensation funds all costs of payments for employee work injuries or work related illness. Funds increase in claims and medical cost for Civilian Injury and Illness Compensation. (Baseline: \$105,324; 0 FTE; 0 CME; 0 MIL)

2) Overseas Military Banking Program.....\$2,420  
Increase supports the Army's share (65 percent) of Department of Defense overseas banking costs; pays operation/management fees for overseas banking contracts, upgrade of facilities; replacement of banking equipment; transition costs associated with awarding new contracts, and bad debt cost of service members until collected through debt management. (Baseline: \$3,396; 0 FTE; 0 CME; 0 MIL)

3) Support to non-DoD Agency .....\$8,431  
Increase supports reimbursement to the U.S. Department of State for Embassy Services provided to U.S. Army personnel assigned to foreign countries where standard military installation services are not reasonably available. These services include travel, health, security, motor pool, human resources, shipment, customs, etc. (Baseline: \$14,348; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....	\$-5,821
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a) One-Time FY 2011 Costs .....	\$0
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b) Annualization of FY 2011 Program Decreases .....	\$0
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c) Program Decreases in FY 2012 .....	\$-5,821
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1) Defense Efficiency - Civilian Staffing Reduction.....\$-1,309  
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$140,060; -12 FTE)

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- 2) Defense Efficiency - Contractor Staff Support.....\$-4,077  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.
  
- 3) Efficiency - Travel and Transportation of Persons.....\$-390  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives.  
 (Baseline: \$7,555)
  
- 4) One Less Compensable Day .....\$-45  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

**FY 2012 Budget Request.....\$216,621**

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

<b>CLAIMS CASELOAD</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b><u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u></b>			
<b>Litigation Division Civil Litigation</b>	899	918	918
<b>Contract and Fiscal Law Division</b>			
o Armed Services Board of Contract Appeals	198	201	201
o GAO Protests	260	270	260
o Procurement Fraud cases	995	936	936
o Legal Opinions/Reviews Performed	552	576	552
<b>Environmental Law Division</b>			
o Environmental Civil Litigation against Army	95	90	85
o Affirmative Civil Litigation on behalf of Army	4	4	4
o Legal Opinions/Reviews Performed	440	436	440
<b>Regulatory Law and Intellectual Property Division</b>			
o Rate hearings/proceedings	54	56	54
o Civil Litigation	12	13	12
o Legal Opinions/Reviews Performed	1,084	1,036	1,084
<b>Trial Judiciary General &amp; Special Courts-Martial</b>	1,025	1,156	1,201
<b>Trial Defense</b>			
o Preferred General & Special Courts-Martial	2,452	2,280	2,452
o Summary Courts-Martial Consultations	1,035	992	1,035
o Article 15 Actions	28,422	25,552	28,422
o Other Board and Consultation Actions	35,059	36,488	35,059
<b><u>OFFICE OF THE JUDGE ADVOCATE GENERAL</u></b>			
<b>Victim Witness - Counsel receiving training</b>	645	650	610
<b>Sexual Assault Prevention Program:</b>			
o Courts-martial assistance	100	140	155
o Counsel trained	375	500	530

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>257</u>	<u>252</u>	<u>250</u>	<u>-2</u>
Officer	204	204	202	-2
Enlisted	53	48	48	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>241</u>	<u>255</u>	<u>251</u>	<u>-4</u>
Officer	190	204	203	-1
Enlisted	51	51	48	-3
<u>Civilian FTEs (Total)</u>	<u>156</u>	<u>149</u>	<u>134</u>	<u>-15</u>
U.S. Direct Hire	156	149	134	-15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	156	149	134	-15
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>117</u>	<u>112</u>	<u>113</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>26</u>	<u>26</u>	<u>26</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	18,167	0	1.40%	254	-1,757	16,664	0	0.31%	52	-1,646	15,070	
0103 WAGE BOARD	61	0	0.00%	0	-61	0	0	0.00%	0	69	69	
0106 BENEFITS TO FORMER EMPLOYEES	93	0	0.00%	0	-93	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMPENSATION	29,050	0	0.00%	0	-10,978	18,072	0	0.00%	0	-1,837	16,235	
0111 DISABILITY COMPENSATION	95,389	0	0.00%	0	9,935	105,324	0	0.00%	0	9,990	115,314	
0199 TOTAL CIV PERSONNEL COMP	142,760	0		254	-2,954	140,060	0		52	6,576	146,688	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	3,071	0	1.40%	43	4,441	7,555	0	1.50%	113	-326	7,342	
0399 TOTAL TRAVEL	3,071	0		43	4,441	7,555	0		113	-326	7,342	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411 ARMY MANAGED SUPPLIES & MATERIALS	4	0	4.51%	0	-4	0	0	1.34%	0	0	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4	0		0	-4	0	0		0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	6	0	1.40%	0	111	117	0	1.50%	2	-119	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	6	0		0	111	117	0		2	-119	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	352	352	0	5.93%	21	-373	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	352	352	0		21	-373	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	16	0	1.40%	0	25	41	0	1.50%	1	-42	0	
0799 TOTAL TRANSPORTATION	16	0		0	25	41	0		1	-42	0	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS	25	0	1.40%	0	-25	0	0	1.50%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	460	0	1.40%	6	825	1,291	0	1.50%	19	72	1,382	
0921 PRINTING AND REPRODUCTION	5	0	1.40%	0	-5	0	0	1.50%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.40%	0	155	155	0	1.50%	2	18	175	
0925 EQUIPMENT PURCHASES (NON FUND)	4,127	0	1.40%	58	-4,155	30	0	1.50%	0	-30	0	
0932 MGMT & PROFESSIONAL SPT SVCS	2	0	1.40%	0	-2	0	0	1.50%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,496	0	1.40%	21	12,544	14,061	0	1.50%	211	11,778	26,050	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0989 OTHER CONTRACTS	31,329	0	1.40%	439	-16,315	15,453	0	1.50%	232	19,299	34,984
0998 OTHER COSTS	30,761	0	1.40%	431	-4,340	26,852	0	1.50%	403	-27,255	0
0999 TOTAL OTHER PURCHASES	68,205	0		955	-11,318	57,842	0		867	3,882	62,591
9999 GRAND TOTAL	214,062	0		1,252	-9,347	205,967	0		1,056	9,598	216,621

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Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**I. Description of Operations Financed:**

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Resources U.S. Army Corps of Engineers (USACE) regional command and control at Major Subordinate Commands. Resources policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management worldwide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that are required by land-based military forces for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design Drawing, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities.

Resources Field Force Engineering operations, to include agile, responsive technical engineering and contract construction support capabilities to Combatant Commands (COCOMs) during contingencies, exercises, and peacetime engagement. Supports COCOMs in their theater of operations by enabling forward deployed engineer assets to leverage Continental United States based technical engineering centers through reach-back systems to installations worldwide. Resources the execution of real estate missions such as: negotiation and execution of transactions for expansion, modification or disposal of existing installations, and acquisition of new installations. This includes obtaining title evidence; preparing and executing real estate instruments within delegated authority; negotiation of supplemental agreements, terminations, and expiration actions for Army leases and outgrants; appraisals and deed transfers.

Resources real estate establishment, audit, maintenance, and reporting of real property documentation for all Army lease's, licenses, permits, and easement legal instruments where the USACE is the auditable source. Supports legal and maintenance activities of realty instruments where USACE has the perpetual record holding responsibility on behalf of the U.S. Government.

**II. Force Structure Summary:**

Other Construction Support and Real Estate Management provides support to the following organizations:

Secretary of the Army

U.S. Army Corps of Engineers (Less Civil Works)

Combatant Commanders:

United States Africa Command (USAFRICOM)

United States Southern Command (USSOUTHCOM)

United States European Command (USEUCOM)

Eighth United States Army (EUSA)

Other Services

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

	FY 2011				Normalized		
<b>A. Program Elements</b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b>Actual</b>	<b>Request</b>	<b></b>	<b></b>	<b></b>	<b>Estimate</b>	<b>Estimate</b>
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$128,393	\$168,664	\$0	0.00%	\$168,664	\$168,664	\$180,717
SUBACTIVITY GROUP TOTAL	\$128,393	\$168,664	\$0	0.00%	\$168,664	\$168,664	\$180,717
<b>B. Reconciliation Summary</b>					<b>Change</b>	<b>Change</b>	
					<b>FY 11/FY 11</b>	<b>FY 11/FY 12</b>	
<b>BASELINE FUNDING</b>					<b>\$168,664</b>	<b>\$168,664</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>168,664</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>168,664</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							680
Functional Transfers							0
Program Changes							11,373
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$168,664</b>		<b>\$180,717</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$168,664</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$168,664</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$168,664</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$168,664</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$168,664</b>
6. Price Change .....	\$680
7. Transfers.....	\$0
8. Program Increases .....	\$18,977
a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$18,977

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- 1) Pentagon Reservation Facility .....\$17,682  
 Resources the Army's increased portion of the Pentagon Reservation Maintenance Revolving Fund. The Services are obligated to resource the operation and maintenance of the Pentagon Reservation in accordance with the Pentagon Occupancy Space Allocation Study to ensure all costs are covered. (Baseline: \$98,013; 0 FTE; 0 CME; 0 MIL)
  
- 2) U.S. Army Corps of Engineers (USACE) .....\$1,295  
 Supports the U.S. Army Corps of Engineers Forward Engineer Support Teams, which are responsive and ready to support Army Service Component Commanders. Teams bring the Corps technical engineering capabilities and expertise to the front with minimal footprint. The majority of this mission has been executed in support to Overseas Contingency Operations and is being built to support Combatant Commander missions in the future. (Baseline: \$7,485; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-7,604

a) One-Time FY 2011 Costs ..... \$-4,075

- 1) U.S. Army Corps of Engineers (USACE) .....\$-4,075  
 One-time costs in FY 2011 to meet cost and schedule goals related to the growth of the Army in Facilities construction. (Baseline: \$46,791; 0 FTE; 0 CME; 0 MIL)

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

c) Program Decreases in FY 2012 ..... \$-3,529

- 1) Defense Efficiency - Civilian Staffing Reduction.....\$-3,055  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$44,309; -28 FTE)
  
- 2) Efficiency - Travel and Transportation of Persons.....\$-328  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$2,981)
  
- 3) One Less Compensable Day .....\$-146  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

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**FY 2012 Budget Request.....\$180,717**

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

**A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM):**

OBJECTIVE – Provide Combatant Commanders full spectrum engineering and contingency support.

STANDARD – Support Combatant Commanders in the theater of operations with assets to leverage CONUS-based technical engineering centers through reach-back systems to installations worldwide.

METRICS FY 2010 – Recruit, train, equip and maintain technically proficient engineers and contingency planners.

% Participation	FY 2010	FY 2011	FY 2012
	100%	100%	100%

**B. COMMAND AND CONTROL (C2):**

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: < 10% Time

Metric #1: Beneficial Occupancy Date

FY 2010 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

MILCON MANAGEMENT	FY 2010	FY 2011	FY 2012
	100%	100%	100%

**C. PENTAGON RENT AND RENOVATION:**

	FY 2010	FY 2011	FY 2012
Non-GSA Leased Payment for space (\$000)	--	98,013	115,695
Leased Space (000 sq. ft.)	--	1,088,625	1,088,625

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	2	4	4	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>3</u>	<u>4</u>	<u>1</u>
Officer	1	3	4	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>308</u>	<u>380</u>	<u>352</u>	<u>-28</u>
U.S. Direct Hire	308	380	352	-28
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	308	380	352	-28
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	555	270	392	122
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>149</u>	<u>117</u>	<u>128</u>	<u>11</u>
<u>Contractor FTEs (Total)</u>	<u>99</u>	<u>123</u>	<u>123</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	45,762	0	1.47%	673	-2,126	44,309	0	0.35%	157	568	45,034
0103 WAGE BOARD	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	39	0	0.00%	0	-39	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	45,808	0		673	-2,172	44,309	0		157	568	45,034
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	2,606	0	1.40%	36	339	2,981	0	1.50%	45	-583	2,443
0399 TOTAL TRAVEL	2,606	0		36	339	2,981	0		45	-583	2,443
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0415 DLA MANAGED SUPPLIES & MATERIALS	3	0	2.07%	0	-3	0	0	1.46%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	146	0	1.40%	2	150	298	0	1.50%	4	1	303
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	149	0		2	147	298	0		4	1	303
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0507 GSA MANAGED EQUIPMENT	71	0	1.40%	1	1,001	1,073	0	1.50%	16	1	1,090
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	71	0		1	1,001	1,073	0		16	1	1,090
<b><u>OTHER FUND PURCHASES</u></b>											
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	83	0	7.50%	6	-89	0	0	3.10%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	78	78	0	5.93%	5	-4	79
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	-22.33%	0	98,013	98,013	0	-10.26%	-10,056	27,738	115,695
0679 COST REIMBURSABLE PURCHASES	1,385	0	1.40%	19	2,235	3,639	0	1.50%	55	3	3,697
0680 BUILDINGS MAINTENANCE FUND	0	0	3.27%	0	7,615	7,615	0	135.15%	10,292	-10,735	7,172
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,468	0		25	107,852	109,345	0		296	17,002	126,643
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	134	0	1.40%	2	-136	0	0	1.50%	0	0	0
0799 TOTAL TRANSPORTATION	134	0		2	-136	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	138	0	1.40%	2	-140	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	70	0	1.40%	1	-71	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	60,840	0	1.40%	852	-61,692	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	38	0	1.40%	1	-38	1	0	1.50%	0	0	1

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	14	0	1.40%	0	-14	0	0	1.50%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,600	0	1.40%	36	-2,636	0	0	1.50%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	51	0	1.40%	1	-52	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	134	0	1.40%	2	516	652	0	1.50%	10	-300	362
0932 MGMT & PROFESSIONAL SPT SVCS	7,178	0	1.40%	100	-6,436	842	0	1.50%	13	-855	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	752	0	1.40%	11	-313	450	0	1.50%	7	-457	0
0934 ENGINEERING & TECHNICAL SERVICES	88	0	1.40%	1	153	242	0	1.50%	4	-246	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,347	0	1.40%	75	2,748	8,170	0	1.50%	123	-3,758	4,535
0989 OTHER CONTRACTS	546	0	1.40%	8	-253	301	0	1.50%	5	0	306
0998 OTHER COSTS	361	0	1.40%	5	-366	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	78,157	0		1,095	-68,594	10,658	0		162	-5,616	5,204
9999 GRAND TOTAL	128,393	0		1,834	38,437	168,664	0		680	11,373	180,717

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Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 441: International Military Headquarters

**I. Description of Operations Financed:**

INTERNATIONAL MILITARY HEADQUARTERS - Supports the North Atlantic Treaty Organization (NATO) and the Republic of Korea (ROK) - United States (U.S.) Combined Forces Command (CFC).

NATO MILITARY BUDGET - The U.S. Ambassador to NATO and the Office of the Secretary of Defense are responsible for negotiating the cost share with NATO. The NATO Military Budget is detailed in the Medium Term Resource Plan and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council. Currently, the U.S. share is approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff, and subordinate commands. The Department of the Army carries out the DoD Executive Agency responsibilities in accordance with DoD 7000.14-R Vol. 11A, Chapter 9, Support of International Military Activities. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AEWCS) - Supports the operational costs of the NATO Airborne Early Warning and Control Force and Command Headquarters. Funds are provided for the operation and maintenance of aircraft, facilities maintenance, program administration, communications, and Headquarters operations.

NATO INTERNATIONAL MILITARY HEADQUARTERS (IMH) - Funds the U.S. contribution to the military budget of the NATO military headquarters, Allied Command Operations, Allied Command Transformation, and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-NL and Joint Force Command HQ Naples-IT, HQs in the Balkans, etc.). Funding provides for cost of operations including: NATO Civilian personnel, automatic data processing, general operating costs, utilities, facilities, and maintenance.

STANDARDIZATION PROGRAMS - These programs develop a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factors (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American-British-Canadian-Australian Armies' (ABCA) Program, and other standardization fora; contract support for analytical expertise; and database management for the drafting, coordination, ratification, and implementation of standardization agreements originating in NATO, ABCA, and other bilateral and multilateral standardization fora.

OTHER SUPPORT/CONTRIBUTIONS - Includes other U.S. contributions to NATO agencies, multinational headquarters, and support to U.S. elements assigned to various NATO International Military Headquarters (IMH) in accordance with DoD 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports the U.S. Army and NATO as well as Civilian pay for the U.S. Mission to NATO.

REPUBLIC OF KOREA - United States Combined Forces Command (ROK-U.S. CFC) reflects the mutual commitment of the ROK and the U.S. to maintain peace and security, and the willingness and capability to take that commitment into battle, if need arises. ROK-U.S. CFC is the warfighting headquarters; its role is to deter, or defeat, if necessary, outside aggression against the ROK.

**II. Force Structure Summary:**

Funds U.S. commitments to the following international military activities:

Allied Command Operations (ACO)

Allied Command Transformation (ACT)

Headquarters, Joint Force Command, Brunssum-NL (JFC-Brunssum)

Headquarters, Joint Force Command, Naples-IT (JFC-Naples)

NATO Headquarters

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ROK, U.S. CFC Headquarters  
Secretary of the Army  
U.S. Army, NATO  
U.S. Mission and Delegation to NATO

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

		<u>FY 2011</u>				<u>Normalized</u>		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>			<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
INTERNATIONAL MILITARY HEADQUARTERS	\$425,313	\$462,488	\$0	0.00%	\$462,488	\$462,488	\$449,901	
SUBACTIVITY GROUP TOTAL	\$425,313	\$462,488	\$0	0.00%	\$462,488	\$462,488	\$449,901	
					<b>Change</b>	<b>Change</b>		
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>		
<b>BASELINE FUNDING</b>					<b>\$462,488</b>	<b>\$462,488</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>462,488</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2011 to 2011 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>462,488</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change						-2,688		
Functional Transfers						-4,676		
Program Changes						-5,223		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>462,488</b>	<b>449,901</b>		

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$462,488</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$462,488</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$462,488</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$462,488</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$462,488</b>
6. Price Change .....	\$-2,688
7. Transfers.....	\$-4,676
a) Transfers In .....	\$0
b) Transfers Out.....	\$-4,676
1) Eighth U.S. Army (EUSA) Major Management Headquarters Activities .....	\$-4,283
Transfers mission and 35 Civilians to SAG 134: Combatant Commanders Core Operation from SAG 441: International Military Headquarters for United States Forces Korea (USFK) to Korea Command (KORCOM) restructure. (Baseline: \$11,181; -33 FTE; 0 CME; 0 MIL)	

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2) North Atlantic Treaty Organization (NATO) School .....\$-393  
 Transfer mission from SAG 441: International Military Headquarters to SAG 442: Miscellaneous Support of Other Nations to support the North Atlantic Treaty Organization (NATO) School in Oberammergau, Germany for United States Joint Forces Command (USJFCOM). This would convert five Non-Appropriated Fund Civilian positions to Appropriated Fund Civilian positions. (Baseline: \$9,340; 0 FTE; 0 CME; 0 MIL)

8. Program Increases .....\$0

9. Program Decreases .....\$-5,223

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

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

c) Program Decreases in FY 2012 ..... \$-5,223

1) Defense Efficiency - Civilian Staffing Reduction.....\$-1,091  
 As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$19,487; -10 FTE)

2) Defense Efficiency - Contractor Staff Support.....\$-230  
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-2 CME)

3) Efficiency - Travel and Transportation of Persons.....\$-980  
 Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$7,769)

4) North Atlantic Treaty Organization .....\$-2,889  
 Decrease in funding reflects reduction in mission requirements for day to day operational costs at NATO Headquarters. (Baseline: \$392,433; 0 FTE; 0 CME; 0 MIL)

5) One Less Compensable Day .....\$-33  
 There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

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**FY 2012 Budget Request.....\$449,901**

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

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS (IMH)

	FY 2010	FY 2011	FY 2012
1. NATO International Military HQs	182,025	194,536	219,114
2. NATO Airborne Early Warning Combat System	153,828	162,480	162,449
3. NATO SOF Coordination Center Framework Costs	18,089	28,700	20,310
4. Other NATO (Admin. Agent/ Direct Support)	23,896	26,366	25,658
5. Balkans Crisis Response Operation Contributions	12,052	11,327	6,543
6. Non-NATO Contributions	<u>35,423</u>	<u>39,079</u>	<u>15,827</u>
Total NATO Military Budget	425,313	462,488	449,901

NOTE: Line # 1 includes Treaty-directed implementation of a new Defined Contribution Pension Scheme for NATO Pension Contribution

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,263</u>	<u>1,481</u>	<u>1,160</u>	<u>-321</u>
Officer	410	485	417	-68
Enlisted	853	996	743	-253
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,380</u>	<u>1,373</u>	<u>1,321</u>	<u>-52</u>
Officer	426	448	451	3
Enlisted	954	925	870	-55
<u>Civilian FTEs (Total)</u>	<u>193</u>	<u>178</u>	<u>135</u>	<u>-43</u>
U.S. Direct Hire	181	168	125	-43
Foreign National Direct Hire	<u>12</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total Direct Hire	193	176	133	-43
Foreign National Indirect Hire	0	2	2	0
(Reimbursable Civilians (Memo))	34	43	43	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>115</u>	<u>111</u>	<u>110</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>6</u>	<u>6</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	20,283	0	1.42%	288	-1,279	19,292	0	0.25%	49	-4,986	14,355	
0103 WAGE BOARD	651	0	0.00%	0	-588	63	0	0.00%	0	0	63	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	227	4	0.43%	1	-100	132	6	0.72%	1	0	139	
0199 TOTAL CIV PERSONNEL COMP	21,161	4		289	-1,967	19,487	6		50	-4,986	14,557	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	7,372	0	1.40%	103	294	7,769	0	1.50%	117	-2,477	5,409	
0399 TOTAL TRAVEL	7,372	0		103	294	7,769	0		117	-2,477	5,409	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	38	0	7.80%	3	280	321	0	2.97%	10	-1	330	
0411 ARMY MANAGED SUPPLIES & MATERIALS	17	0	4.51%	1	152	170	0	1.34%	2	3	175	
0415 DLA MANAGED SUPPLIES & MATERIALS	10	0	2.07%	0	1	11	0	1.46%	0	0	11	
0416 GSA MANAGED SUPPLIES & MATERIALS	43	0	1.40%	1	60	104	0	1.50%	2	3	109	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	108	0		5	493	606	0		14	5	625	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	0	0	4.51%	0	18	18	0	1.34%	0	1	19	
0506 DLA EQUIPMENT	0	0	2.07%	0	48	48	0	1.46%	1	1	50	
0507 GSA MANAGED EQUIPMENT	68	0	1.40%	1	-19	50	0	1.50%	1	1	52	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	68	0		1	47	116	0		2	3	121	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	4	0	-1.15%	0	-4	0	0	-11.65%	0	0	0	
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	68	68	0	5.93%	4	0	72	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	-13	0	0.39%	0	13	0	0	-17.69%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	-9	0		0	77	68	0		4	0	72	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	163	0	1.40%	2	-59	106	0	1.50%	2	3	111	
0799 TOTAL TRANSPORTATION	163	0		2	-59	106	0		2	3	111	
<b><u>OTHER PURCHASES</u></b>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,021	0	0.39%	4	-763	262	0	0.38%	1	0	263	
0913 PURCHASED UTILITIES	46	0	1.40%	1	245	292	0	1.50%	4	10	306	

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0914 PURCHASED COMMUNICATIONS	2,255	0	1.40%	32	-364	1,923	0	1.50%	29	61	2,013
0915 RENTS (NON-GSA)	257	0	1.40%	4	-261	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	6	0	1.40%	0	9	15	0	1.50%	0	0	15
0920 SUPPLIES/MATERIALS (NON FUND)	1,157	0	1.40%	16	-110	1,063	0	1.50%	16	34	1,113
0921 PRINTING AND REPRODUCTION	24	0	1.40%	0	65	89	0	1.50%	1	4	94
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,064	0	1.40%	15	-1,059	20	0	1.50%	0	1	21
0923 FACILITY MAINTENANCE BY CONTRACT	379	0	1.40%	5	659	1,043	0	1.50%	16	36	1,095
0925 EQUIPMENT PURCHASES (NON FUND)	3,859	0	1.40%	54	-2,860	1,053	0	1.50%	16	33	1,102
0932 MGMT & PROFESSIONAL SPT SVCS	2,368	0	1.40%	33	-589	1,812	0	1.50%	27	1,486	3,325
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,303	0	1.40%	32	-2,335	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.40%	0	0	0	0	1.50%	0	460	460
0937 LOCALLY PURCHASED FUEL	2	0	1.40%	0	110	112	0	1.50%	2	1	115
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,173	0	1.40%	30	25,086	27,289	0	1.50%	409	-6,827	20,871
0988 GRANTS	379,265	-8	1.40%	5,310	14,251	398,818	-9,255	1.50%	5,843	2,536	397,942
0989 OTHER CONTRACTS	256	30,374	1.40%	429	-30,526	533	0	1.50%	8	-282	259
0998 OTHER COSTS	15	0	1.40%	0	-3	12	0	1.50%	0	0	12
0999 TOTAL OTHER PURCHASES	396,450	30,366		5,965	1,555	434,336	-9,255		6,372	-2,447	429,006
9999 GRAND TOTAL	425,313	30,370		6,365	440	462,488	-9,249		6,561	-9,899	449,901

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**I. Description of Operations Financed:**

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of Defense (OSD) directed missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security. It provides support to Army programs designed to promote and facilitate multinational force compatibility; to enhance the Army's ability to fight as a member of an alliance or coalition; and supports data and technology exchange programs including Senior National Representatives, Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and NATO's Council of National Armaments Directors. It provides administrative and logistics support (travel, administrative support, and contract costs) and Civilian pay for security cooperation programs to shape the security environment and promote important military interactions to build trust and confidence between the United States and its multinational allies. This also supports Politico-Military Interaction programs including Latin American Cooperation, Conference of American Armies, Western Hemispheric Institute for Security Cooperation, Military Review (Spanish/Portuguese editions), foreign dignitary visits, and United Nations observers. The following programs are funded:

SENIOR NATIONAL REPRESENTATIVE - United States participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of Threat, Integrated Target, Military Operations in Urban Terrain, Soldier Systems, Interoperability, Combat Identification, and Chemical Biological.

UNITED STATES AIR AND TRADE SHOW - Army participation in DOD-sponsored air and trade shows.

ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.

DATA EXCHANGE AGREEMENTS and SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange, cooperative research, and development programs to ensure access to foreign technologies, accelerate technology development, reduce development costs and life-cycle management costs, and reduce fielding time to the war fighter.

LATIN AMERICAN COOPERATION - Travel and per diem for Latin American Army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American Armies.

MILITARY REVIEW - Translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review is translated into Spanish and Portuguese for Central and South American military personnel.

UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Supplies, equipment, and travel for personnel assigned to this organization.

NORTH ATLANTIC TREATY ORGANIZATION (NATO) SCHOOL - The NATO School mission is to conduct courses in support of the current and developing NATO strategy and policy, including cooperation and dialogue with military and Civilian personnel from Non-NATO countries. The NATO School provides resident courses of instruction in four main disciplines: Operations and Plans, Joint Operations, Weapons of Mass Destruction threats, and Policy. Most courses are one week duration, and there are many subjects from which to choose.

**II. Force Structure Summary:**

Miscellaneous Support of Other Nations provides funding for the following organizations:

Secretary of the Army

Army Materiel Command

U.S. Army Training and Doctrine Command

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

	FY 2011				Normalized		
<b>A. <u>Program Elements</u></b>	<b>FY 2010</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$14,114	\$19,179	\$0	0.00%	\$19,179	\$19,179	\$23,886
SUBACTIVITY GROUP TOTAL	\$14,114	\$19,179	\$0	0.00%	\$19,179	\$19,179	\$23,886
<b>B. <u>Reconciliation Summary</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 11/FY 11</u></b>	<b><u>FY 11/FY 12</u></b>	
<b>BASELINE FUNDING</b>					<b>\$19,179</b>	<b>\$19,179</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>19,179</b>		
War Related and Disaster Supplemental Appropriation					0		
X-Year Carryover					0		
Fact-of-Life Changes (2011 to 2011 Only)					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>19,179</b>		
Anticipated Reprogramming (Requiring 1415 Actions)					0		
Less: War Related and Disaster Supplemental Appropriation					0		
Less: X-Year Carryover					0		
Price Change							234
Functional Transfers							393
Program Changes							4,080
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>19,179</b>		<b>23,886</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$19,179</b>
1. Congressional Adjustments .....	\$0
<b>FY 2011 Appropriated Amount</b> .....	<b>\$19,179</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2011 Appropriated and Supplemental Funding</b> .....	<b>\$19,179</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2011 Estimate</b> .....	<b>\$19,179</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2011 Current Estimate</b> .....	<b>\$19,179</b>
6. Price Change .....	\$234
7. Transfers.....	\$393
a) Transfers In .....	\$393
1) North Atlantic Treaty Organization (NATO) School .....	\$393
Transfer mission from SAG 441: International Military Headquarters to SAG 442: Miscellaneous Support of Other Nations to support the North Atlantic Treaty Organization (NATO) School in Oberammergau, Germany for United States Joint Forces Command (USJFCOM). This would convert five Non-Appropriated Fund Civilian positions to Appropriated Fund Civilian positions. (Baseline: \$487; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases .....	\$8,600

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a) Annualization of New FY 2011 Program .....	\$0
b) One-Time FY 2012 Costs .....	\$0
c) Program Growth in FY 2012.....	\$8,600

1) Non-Standard Rotary-Wing (NSRW) Institutionalization .....\$8,600  
Resources institutionalization of a new program to oversee the training of security forces in Iraq, Afghanistan and Pakistan on NSRW aircraft. NSRW includes Russian designed Mi-17 helicopters. The resources are programmed to train flight students in advanced rotary wing aircraft qualifications, fixed wing qualification, maintenance test pilot, and instructor courses. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases .....\$-4,520

a) One-Time FY 2011 Costs .....	\$0
b) Annualization of FY 2011 Program Decreases .....	\$0
c) Program Decreases in FY 2012 .....	\$-4,520

1) Defense Efficiency - Civilian Staffing Reduction.....\$-327  
As part of the Department of Defense reform agenda, eliminates Civilian full-time equivalent positions to maintain, with limited exceptions, Civilian staffing at the FY 2010 level. (Baseline: \$4,319; -3 FTE)

2) Defense Efficiency - Contractor Staff Support.....\$-17  
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

3) Efficiency - Standardization and Interoperability Programs.....\$-1,392  
Reflects efficiencies gained through development of commonality of systems, components, and architectures to achieve interoperability in support of British, Canadian, Australian, and New Zealand Armies Standardization Programs. (Baseline: \$3,595; 0 FTE; 0 CME; 0 MIL)

4) Efficiency - Travel and Transportation of Persons.....\$-272  
Efficiencies gained in travel and transportation of persons through effective use of cost reduction initiatives. (Baseline: \$1,214)

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5) One Less Compensable Day .....\$-12

There will be one less compensable day in FY 2012. This will result in a decrease in Civilian manpower costs due to a lesser number of workdays in FY 2012 (260 days) as compared to FY 2011 (261 days).

6) USSOUTHCOM support to Operation Southern Voice .....\$-2,500

Reduces U.S. Southern Command (USSOUTHCOM) level of support to Operation Southern Voice analysis and assessment activities. (Baseline: \$6,000; 0 FTE; CME; 0 MIL )

**FY 2012 Budget Request.....\$23,886**

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

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS (IMH)

	FY 2010	FY 2011	FY 2012
1. NATO International Military HQs	182,025	194,536	219,114
2. NATO Airborne Early Warning Combat System	153,828	162,480	162,449
3. NATO SOF Coordination Center Framework Costs	18,089	28,700	20,310
4. Other NATO (Admin. Agent/ Direct Support)	23,896	26,366	25,658
5. Balkans Crisis Response Operation Contributions	12,052	11,327	6,543
6. Non-NATO Contributions	<u>14,668</u>	<u>14,834</u>	<u>15,827</u>
Total NATO Military Budget	425,313	462,488	449,901

NOTE: Line # 1 includes Treaty-directed implementation of a new Defined Contribution Pension Scheme (DCPS) for NATO Pension Contribution

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>437</u>	<u>703</u>	<u>719</u>	<u>16</u>
Officer	205	336	346	10
Enlisted	232	367	373	6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>660</u>	<u>571</u>	<u>711</u>	<u>140</u>
Officer	333	271	341	70
Enlisted	327	300	370	70
<u>Civilian FTEs (Total)</u>	<u>56</u>	<u>40</u>	<u>37</u>	<u>-3</u>
U.S. Direct Hire	52	40	37	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	52	40	37	-3
Foreign National Indirect Hire	4	0	0	0
(Reimbursable Civilians (Memo))	1,373	1,575	1,659	84
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>109</u>	<u>108</u>	<u>109</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Personnel Summary Explanation:**

Full-Time Equivalent (FTE) and funding changes between budget years are based on detailed rates; therefore, FTE changes may not correspond exactly to an Army-wide average funding estimate.

Increase of 5 FTEs in FY 12 to provide support to NATO School in Oberammergau, Germany for United States Joint Forces Command (USJFCOM). This includes converting 5 Non-Appropriated Fund Civilian positions to Appropriated Fund Civilian positions. Authorizations to follow in FY 2013.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	6,008	0	1.05%	63	-1,752	4,319	0	0.30%	13	-299	4,033	
0199 TOTAL CIV PERSONNEL COMP	6,008	0		63	-1,752	4,319	0		13	-299	4,033	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	1,907	0	1.40%	27	-720	1,214	0	1.50%	18	-345	887	
0399 TOTAL TRAVEL	1,907	0		27	-720	1,214	0		18	-345	887	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	0	0	7.80%	0	6	6	0	2.97%	0	-2	4	
0402 SERVICE FUEL	0	0	7.80%	0	6	6	0	2.97%	0	-2	4	
0411 ARMY MANAGED SUPPLIES & MATERIALS	2	0	4.51%	0	39	41	0	1.34%	1	-12	30	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	0	0	0	1.46%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	1.40%	0	0	0	0	1.50%	0	0	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2	0		0	51	53	0		1	-16	38	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	46	0	1.40%	1	-47	0	0	1.50%	0	37	37	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	46	0		1	-47	0	0		0	37	37	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	0	0	2.40%	0	0	0	0	10.70%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	63	0	1.40%	1	-64	0	0	1.50%	0	0	0	
0799 TOTAL TRANSPORTATION	63	0		1	-64	0	0		0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	75	0	0.00%	0	-75	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES	0	0	1.40%	0	0	0	0	1.50%	0	0	0	
0914 PURCHASED COMMUNICATIONS	43	0	1.40%	1	-44	0	0	1.50%	0	55	55	
0915 RENTS (NON-GSA)	375	0	1.40%	5	-380	0	0	1.50%	0	365	365	
0920 SUPPLIES/MATERIALS (NON FUND)	354	0	1.40%	5	-274	85	0	1.50%	1	340	426	
0921 PRINTING AND REPRODUCTION	127	0	1.40%	2	-116	13	0	1.50%	0	375	388	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	225	0	1.40%	3	-221	7	0	1.50%	0	363	370	
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	0	1.50%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	348	0	1.40%	5	-353	0	0	1.50%	0	0	0	
0930 OTHER DEPOT MAINTENANCE	97	0	1.40%	1	-98	0	0	1.50%	0	0	0	

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
0932 MGMT & PROFESSIONAL SPT SVCS	1,048	0	1.40%	15	-835	228	0	1.50%	3	-13	218
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	0	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	42	0	1.40%	1	-43	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	0	-33	1.40%	0	789	756	0	1.50%	11	-215	552
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,047	0	1.40%	43	-161	2,929	0	1.50%	44	2,754	5,727
0989 OTHER CONTRACTS	223	0	1.40%	3	5,334	5,560	0	1.50%	83	215	5,858
0998 OTHER COSTS	84	0	1.40%	1	3,930	4,015	0	1.50%	60	857	4,932
0999 TOTAL OTHER PURCHASES	6,088	-33		85	7,453	13,593	0		202	5,096	18,891
9999 GRAND TOTAL	14,114	-33		177	4,921	19,179	0		234	4,473	23,886