

# DEPARTMENT OF THE ARMY

## *Fiscal Year (FY) 2008/2009 Budget Estimates*



## OPERATION AND MAINTENANCE, ARMY

### JUSTIFICATION BOOK

FEBRUARY 2007

BASE BUDGET

VOLUME I  
(Revised)



DEPARTMENT OF THE ARMY  
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<u>Appropriations Summary</u>	<u>FY 2006</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
Operation and Maintenance, Army	\$63,487.2	\$1,897.4	-\$40,947.2	\$24,437.4	\$715.0	\$3,772.6	\$28,925.0	\$618.7	\$1,773.4	\$31,317.1

**Description of Operations Financed:**

We are an Army at war. We are an Army that keeps peace and provides humanitarian assistance throughout the world. We are an Army that is undergoing transformation in order to increase our capability for our wide range of missions. Providing the Nation with a relevant and ready force remains the Army's highest priority. Soldiers are making enormous contributions and sacrifices while serving at the forefront of a long struggle of continuous, evolving conflict. The Army remains committed to provide Soldiers and their families with the support that they need and deserve as they protect and defend the Nation.

The Operation and Maintenance appropriation contributes directly to this commitment by providing resources to support current wartime activities while sustaining training missions, supporting Soldiers and their families, and ensuring our Army is ready and relevant for future operations. Operation and Maintenance accounts man the force, support the force, train the force, and manage the force, as well as support Global War on Terrorism missions.

The FY 2008 President's Budget request resolves a mismatch between the National Defense Strategy the Army is charged to execute, and the resources provided to fund that effort. Operation and Maintenance accounts increase by \$4,487.6 million in this submission; \$715.0 million is attributable to pricing adjustments (e.g., inflation, fuel, and pay raises) and \$3,772.6 million supports programmatic changes.

The Army remains committed to modularizing the force by restructuring positions, creating smaller, more easily deployable brigade units, and stabilizing training missions, deployments, and home-unit missions in order to increase stability and predictability within the Army. This minimizes family turbulence while maximizing unit cohesiveness and readiness.

**Overall Assessment:**

The FY 2008 President's Budget request supports balanced priorities for Army forces simultaneously at war and transforming to a modular force. However, it does not finance the incremental costs of the Global War on Terrorism (e.g. additional end-strength, resetting the force, and contingency operations) and only partially funds the 7,000 force structure augmentation.

The Operation and Maintenance accounts directly contribute to the four overarching, interrelated strategies of the Army. Resources provide relevant and ready land power, train and equip Soldiers and grow adaptive leaders, sustain an All Volunteer Force (AVF), and provide infrastructure and support.

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<u>Budget Activity</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Operating Forces (BA-01)	\$50,773.4	\$1,771.0	-\$37,202.7	\$15,341.7	\$430.2	\$1,641.6	\$17,413.5	\$386.3	\$1,276.4	\$19,076.2

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

Operating Forces budget activity consists of three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. The Land Forces activity group provides resources for the operating forces such as brigade combat teams (BCTs), modular support brigades, echelons above brigades, theater level assets and special force-related training activities. The Land Forces Readiness activity group supports key activities essential to operational readiness, such as depot maintenance, training enablers, participation in joint exercises, communications infrastructure, intelligence support for combatant commands and combat development. Finally, the Land Forces Readiness Support activity group provides for infrastructure maintenance and support management headquarters, unified command support, and special activities.

The Army uses a Command unique training strategy focusing on readiness while recognizing that each Command has distinct missions and training resources. The Army continues to redefine its training strategy considering the current threat, the changing Army force structure and doctrine. The ground training strategy is designed with a combination of actual miles driven for home station training (HST) and Combat Training Centers (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The mileage metrics based on the Army's Combined Arms Training Strategy (CATS) for the active component are: Live (HST and CTC) - 761, Virtual (CCTT and UCOFT) - 85, totaling 846 miles. The Flying Hour Program (FHP) metric based on the CATS for the active component is an average of 13.1 hours per crew per month. The Army remains committed to executing its OPTEMPO strategy for those units not committed to Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

The overall OPTEMPO program increases from FY 2007 to FY 2008 by 45.3 percent. This is a result of several factors. A smaller offset for units deployed for OIF/OEF, an increased cost to train the contemporary operating environment where Soldiers train to fight against an asymmetric threat and sustainment costs for rapid fielding items. The OPTEMPO budget supports the Army transformation into the Army Modular Force which reorganizes the entire Active and Reserve Component into modular theater armies, theater subordinate commands, corp and division headquarters, brigade combat teams, and multi-functional and functional support brigades.

Army weapon systems and equipment continue to be flown and driven harder, further, and under more demanding conditions. This higher level of operating tempo has a direct impact on the quantity of items requiring depot maintenance and on the amount of work performed on individual pieces of equipment. The Depot Maintenance program increase from FY 2007 to FY 2008 is \$402.2 million. Funding includes overhauls of 14 UH-60A and 3 CH-47D helicopters, 11,850 rifles, 3,140 machine guns, 865 grenade launchers and 2,293 pistols. Driven by increased weapons systems complexity and interoperability requirements, the Depot Maintenance increase funds software maintenance and integration of multiple systems to include the M1A2 System Enhancement Program (SEP) and the Paladin along with fire control systems such as the Army Battle Command System (ABCS). Increased funding also supports Patriot Missile Recapitalization Program, watercraft overhauls required to meet regulatory requirements, various Post Production Software Support (PPSS) programs and maintenance demands resulting from an increase in rotations at the National Training Center (NTC).

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Base Operations Support (BOS), and facilities Sustainment, Restoration, and Modernization (SRM) are part of the Land Forces Readiness Support and are critical components to operate and sustain our installation infrastructure and the environment. Each installation has unique requirements to support and sustain the Army's new modular force structure. The Army is using existing facilities when available and making renovations and modifications, where feasible. BOS resources go toward the day-to-day operation of Army installations, while SRM resources pay for the sustainment, restoration, and modernization of Army facilities. Both BOS and SRM are comprised of a network of integrated support services that directly impact Soldier readiness and quality of life.

Our installations are 'Flagships of Readiness' and an essential factor in maintaining the premier Army in the world. Our installations are the platforms from which we rapidly mobilize and deploy military power and sustain our military families. Installation commanders are finding innovative solutions to support additional Soldiers training and living on our installations. The Installation Management Command (IMCOM) is focusing on four essential tasks: (1) Posturing crucial installations as power projection platforms with robust reach-back capabilities; (2) Adjusting installation support to meet the needs of an Army at War; (3) Providing the required infrastructure to support training and mobilization of Active Duty and Reserve Component Soldiers; and (4) Supporting the well-being of Soldiers and their families to maintain an All Volunteer Force (AVF). The Army's goal is to make installations quality information hubs; combat preparation and sustainment support centers; deployment platforms; and secured holistic communities.

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<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Mobilization (BA-02)	\$343.2	\$0.0	-\$115.9	\$227.3	\$28.5	\$188.6	\$444.4	-\$8.1	\$3.3	\$439.6

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

Mobilization budget activity consists of three activity groups: Strategic Mobilization, War Reserves, and Industrial Preparedness. Strategic Mobilization provides the capability to immediately deploy combat units and associated support force structure to any emergency crisis worldwide. Strategic Mobilization includes the activation and upload of Large, Medium Speed Roll-On/Roll-Off (LMSR) ships for the preposition afloat set and container procurements. The Army Prepositioned Stock (APS) represents the Army's capability to power project unit sets, Operational Projects (OPROJs), and sustainment supplies immediately from CONUS, Europe, Southwest Asia, South Korea, Japan, Hawaii, to trouble spots anywhere in the world. Industrial Preparedness finances industrial analysis to help the Army obtain end item and repair part support (excluding ammunition), and weapon system acquisition.

Strategic Mobility increases by \$104.5 million in FY 2008 to support the reset of APS-3 (Afloat) to a modular structure, cargo maintenance cycles, port operations (ship upload/download), equipment transportation costs, Brigade Inspection Readiness Exercise Programs (BIREPs), and cyclic maintenance for the Army Prepositioned Stocks (APS) watercraft program. The Army Prepositioned Stock program increase of \$88.8 million will support the storage and maintenance of the interim APS-5 (Southwest Asia) equipment sets, required Operational Projects and Care of Supplies in Storage (COSIS), cyclic maintenance and maintenance of an ammo capability and non-ammo sustainment. It also supports the readiness of the APS-4 Heavy Brigade Combat Team (HBCT) set which constitutes half of the land combat power on the Korean peninsula and is essential to Operations Plan (OPLAN) execution.

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<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Training and Recruiting (BA-03)	\$3,232.7	\$93.1	-\$74.5	\$3,251.3	\$90.8	\$669.7	\$4,011.8	\$83.1	\$602.4	\$4,697.3

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

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. Basic Skill and Advanced Training produces technically competent leaders. Recruiting, Other Training and Education ensures we are able to recruit quality Soldiers and provide continuing education for Soldiers and civilians.

This budget request supports our ability to recruit and train the force, to enhance the Army's relevant and ready Land Force capability, and to provide educational opportunities for Soldiers and civilians. The institutional training base directly supports the Army's readiness and the Global War on Terrorism (GWOT) by graduating technically competent leaders and trained Soldiers - able to respond as required to defend the American people, our national interests, and our homeland.

The Army's Recruiting and Advertising Program is funded to attract and recruit quality officers and Soldiers. To meet Army accession requirements for the Active, National Guard, and Reserve officers, this budget includes an increase of \$113.1 million for FY 2008 for the Army to provide an additional 4,587 Senior Reserve Officers' Training Corps (SROTC) scholarships and additional incentives such as completion bonuses and stipends. In addition to accession requirements, to attract and retain quality Soldiers, the Army will also increase the number of recruiters from 4,949 to 5,633 in the Active Component and will add 300 contract recruiters. The Army's assertive Army Strong advertising campaign, along with an increase in the number of Active Duty and contract recruiters, will target the eligible population in the overall Army effort to recruit to a 489.4 thousand base force in FY 2008. To unify the oversight of the Active and Reserve Component advertising efforts, Operation and Maintenance, Army Reserve (OMAR) transferred \$50.6 million to Operation and Maintenance, Army (OMA).

Funding for training support provides administrative and logistic infrastructure to operate the Army's training centers and schools which provide training to incoming recruits. Flight Training increases \$137.2 million for additional seats for the underwater egress training and new aircraft qualification courses as the Army transitions to the Ch-47F and UH-60M model aircraft. Army training also provides \$77.4 million for the redesigned Basic Officer Leader Course (BOLC) Phases I, II, and III, which trains officers for the Asymmetric Battle Field and the additional instructors required to maintain a 1:1 student to instructor ratio for the resident Enhanced Analysis and Interrogator Training (EAIT) which prepares units and individual Soldiers for rotational assignments to Guantanamo Bay Cuba, Iraq, Afghanistan, and other crisis areas.

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<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Administration and Servicewide Activities (BA-04)	\$9,137.9	\$33.2	-\$3,554.0	\$5,617.1	\$165.5	\$1,272.7	\$7,055.3	\$157.4	-\$108.7	\$7,104.0

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

Administration and Servicewide Activities consists of four activity groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. These activity groups finance the logistics, communications, and other support functions required to secure, equip, deploy, transport, and sustain the Army to protect our homeland and defeat terrorism around the world. The Security Programs budget consists of eight sub-programs: the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCIP), National Geospatial-Intelligence Program (NGP), Security and Intelligence Activities Program (S&IAP), Personnel Security Investigations (PSI), Defense Joint Counterintelligence Program (DJCIP), and Arms Control Treaties implementation and compliance. Logistics Operations activity group resources the movement of the Army worldwide, manages end items, ammunition, and logistics support activities. The Servicewide Support activity group supports Army Management Headquarters Activities, the Army Claims program, the Defense Finance & Accounting System (DFAS), telecommunications, information systems, personnel programs, and the Commissary. The Support of Other Nations activity group fulfills our commitment to the North Atlantic Treaty Organization (NATO) and supports Combatants Commander's security cooperation strategies.

In prior years Department of the Army accepted risks in its Logistics Operations by deferring logistic activities with lower priorities. Starting in FY 2008, the Army intends to bring base programs into alignment with their true costs by increasing Logistics Operations by \$784 million. The logistics program increases in this submission are not related to new requirements, but to the need to reduce the Army's risk in its logistic activities and provide adequate readiness support to the transforming Army.

In addition to supporting mail distribution and the Army and Air Force Exchange System (AAFES), the Second Destination Transportation (SDT) program (\$308.7 million increase) supports increased retrograde of equipment from the European and Asian theaters.

Servicewide Support activities contain increases to a wide range of programs. Among the most significant, communications and automation/connectivity play a larger role as the Army reduces its presence overseas and becomes a more CONUS-based organization. Additionally, the push for interoperability and maneuverability, essential to the success of the Army Modular Forces, is based on communication and connectivity. Satellite communications, Long Haul Communications, the expansion of the Grid-Bandwidth, Connect the Logistician, Army Knowledge On-line, Computer Security and consolidation initiatives such as the Defense Information System Network (DISN) billing process, are key readiness enablers to the knowledge-based future force. The FY 2008 budget (\$315.1 million increase) supports these Army communications and connectivity requirements.

The Army continues to fund its share of the Defense Finance and Accounting Service (DFAS), Defense Commissary Agency (DeCA), and the North Atlantic Treaty Organization (NATO) requirements. The Army's share of the DFAS and DeCA requirements are fully funded in this request. The FY 2008 increase to the North Atlantic Treaty Organization (NATO) recognizes the cumulative effects of a weaker dollar and the budget cycle gaps between NATO and the U.S..

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O-1 Exhibit

					(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>					<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
 <b><u>Budget Activity 01: Operating Forces</u></b>								
<b><u>Land Forces</u></b>					<b><u>3,515,262</u></b>	<b><u>3,121,918</u></b>	<b><u>4,536,406</u></b>	<b><u>5,337,409</u></b>
2020A	111	Maneuver Units			1,036,977	792,436	887,030	1,205,213
2020A	112	Modular Support Brigades			318,279	375,504	93,630	113,704
2020A	113	Echelons Above Brigade			329,239	254,681	693,513	811,996
2020A	114	Theater Level Assets			886,340	676,953	771,074	882,396
2020A	115	Land Forces Operations Support			944,427	1,022,344	1,242,988	1,311,889
2020A	116	Aviation Assets			0	0	848,171	1,012,211
 <b><u>Land Forces Readiness</u></b>					<b><u>5,620,713</u></b>	<b><u>4,572,075</u></b>	<b><u>3,411,563</u></b>	<b><u>3,482,667</u></b>
2020A	121	Force Readiness Operations Support			1,792,176	3,353,946	2,051,266	2,011,162
2020A	122	Land Forces Systems Readiness			497,631	512,585	555,405	643,913
2020A	123	Land Forces Depot Maintenance			3,330,906	705,544	804,892	827,592
 <b><u>Land Forces Readiness Support</u></b>					<b><u>41,637,431</u></b>	<b><u>35,092,756</u></b>	<b><u>9,465,556</u></b>	<b><u>10,256,081</u></b>
2020A	131	Base Operations Support			6,498,332	6,857,890	6,802,278	7,400,442
2020A	132	Sustainment, Restoration and Modernization			2,204,154	1,810,774	2,031,173	2,228,339
2020A	133	Management and Operational Headquarters			278,773	253,051	285,198	295,488
2020A	134	Unified Commands			104,300	99,070	113,872	92,934
2020A	135	Additional Activities			32,551,872	26,071,971	233,035	238,878
 <b>TOTAL, BA 01: Operating Forces</b>					<b>50,773,406</b>	<b>42,786,749</b>	<b>17,413,525</b>	<b>19,076,157</b>
 <b><u>Budget Activity 02: Mobilization</u></b>								
<b><u>Mobility Operations</u></b>					<b><u>343,211</u></b>	<b><u>227,310</u></b>	<b><u>444,381</u></b>	<b><u>439,641</u></b>
2020A	211	Strategic Mobility			224,271	157,362	288,063	296,383
2020A	212	Army Prepositioned Stocks			100,013	65,298	156,318	143,258
2020A	213	Industrial Preparedness			18,927	4,650	0	0

FY 2007 **INCLUDES** war related and disaster funds.  
SAG 132 FY 2007 Estimate does not reflect current  
CR (\$1,780,774).

Exhibit O-1

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Operation and Maintenance, Army  
O-1 Exhibit

	(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>TOTAL, BA 02: Mobilization</b>	<b>343,211</b>	<b>227,310</b>	<b>444,381</b>	<b>439,641</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Training</u></b>	<b><u>420,705</u></b>	<b><u>450,856</u></b>	<b><u>580,071</u></b>	<b><u>672,201</u></b>
2020A 311 Officer Acquisition	108,473	123,745	116,804	121,458
2020A 312 Recruit Training	35,683	37,329	47,608	65,696
2020A 313 One Station Unit Training	46,449	44,870	50,796	64,060
2020A 314 Senior Reserve Officers' Training Corps	230,100	244,912	364,863	420,987
<b><u>Basic Skill and Advanced Training</u></b>	<b><u>1,655,917</u></b>	<b><u>1,687,022</u></b>	<b><u>2,089,774</u></b>	<b><u>2,580,015</u></b>
2020A 321 Specialized Skill Training	522,783	477,497	574,212	694,153
2020A 322 Flight Training	505,963	545,276	695,377	842,831
2020A 323 Professional Development Education	108,481	100,464	113,769	151,603
2020A 324 Training Support	518,690	563,785	706,416	891,428
<b><u>Recruiting and Other Training and Education</u></b>	<b><u>1,156,094</u></b>	<b><u>1,113,443</u></b>	<b><u>1,341,907</u></b>	<b><u>1,445,036</u></b>
2020A 331 Recruiting and Advertising	582,550	482,166	603,498	706,736
2020A 332 Examining	134,320	114,724	152,793	148,933
2020A 333 Off-Duty and Voluntary Education	176,285	238,433	238,457	241,204
2020A 334 Civilian Education and Training	140,666	145,306	199,956	197,951
2020A 335 Junior Reserve Officers' Training Corps	122,273	132,814	147,203	150,212
<b>TOTAL, BA 03: Training and Recruiting</b>	<b>3,232,716</b>	<b>3,251,321</b>	<b>4,011,752</b>	<b>4,697,252</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>				
<b><u>Security Programs</u></b>	<b><u>1,424,685</u></b>	<b><u>1,099,129</u></b>	<b><u>757,874</u></b>	<b><u>803,894</u></b>
2020A 411 Security Programs	1,424,685	1,099,129	757,874	803,894
<b><u>Logistics Operations</u></b>	<b><u>3,183,230</u></b>	<b><u>2,216,042</u></b>	<b><u>2,313,291</u></b>	<b><u>2,214,941</u></b>

FY 2007 **INCLUDES** war related and disaster funds.

SAG 132 FY 2007 Estimate does not reflect current CR (\$1,780,774).

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	(\$ in Thousands)			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>Operation and Maintenance, Army</u></b>				
2020A 421 Servicewide Transportation	1,974,437	1,118,416	686,899	597,998
2020A 422 Central Supply Activities	405,311	407,350	642,906	645,719
2020A 423 Logistic Support Activities	450,041	413,812	506,679	494,441
2020A 424 Ammunition Management	353,441	276,464	476,807	476,783
<b><u>Servicewide Support</u></b>	<b><u>4,159,631</u></b>	<b><u>2,876,569</u></b>	<b><u>3,579,305</u></b>	<b><u>3,668,175</u></b>
2020A 431 Administration	1,088,933	603,421	775,819	810,654
2020A 432 Servicewide Communications	894,142	855,002	1,192,413	1,205,133
2020A 433 Manpower Management	270,428	267,608	269,420	275,487
2020A 434 Other Personnel Support	241,751	183,825	217,872	219,337
2020A 435 Other Service Support	1,427,625	738,268	841,825	875,666
2020A 436 Army Claims	191,178	184,066	233,786	233,055
2020A 437 Real Estate Management	45,574	44,379	48,170	48,843
<b><u>Support of Other Nations</u></b>	<b><u>370,340</u></b>	<b><u>344,442</u></b>	<b><u>404,845</u></b>	<b><u>416,985</u></b>
2020A 441 International Military Headquarters	325,013	304,252	362,159	373,770
2020A 442 Miscellaneous Support of Other Nations	45,327	40,190	42,686	43,215
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>9,137,886</b>	<b>6,536,182</b>	<b>7,055,315</b>	<b>7,103,995</b>
<b>Total Operation and Maintenance, Army</b>	<b>63,487,219</b>	<b>52,801,562</b>	<b>28,924,973</b>	<b>31,317,045</b>

FY 2007 **INCLUDES** war related and disaster funds.  
SAG 132 FY 2007 Estimate does not reflect current  
CR (\$1,780,774).

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
Operation and Maintenance, Army  
O-1A Exhibit

					(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>					<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>Budget Activity 01: Operating Forces</u></b>								
<b><u>Land Forces</u></b>					<b><u>3,515,262</u></b>	<b><u>3,121,918</u></b>	<b><u>4,536,406</u></b>	<b><u>5,337,409</u></b>
2020A	111	Maneuver Units		1,036,977	792,436	887,030	1,205,213	
2020A	112	Modular Support Brigades		318,279	375,504	93,630	113,704	
2020A	113	Echelons Above Brigade		329,239	254,681	693,513	811,996	
2020A	114	Theater Level Assets		886,340	676,953	771,074	882,396	
2020A	115	Land Forces Operations Support		944,427	1,022,344	1,242,988	1,311,889	
2020A	116	Aviation Assets		0	0	848,171	1,012,211	
<b><u>Land Forces Readiness</u></b>					<b><u>5,620,713</u></b>	<b><u>2,742,075</u></b>	<b><u>3,411,563</u></b>	<b><u>3,482,667</u></b>
2020A	121	Force Readiness Operations Support		1,792,176	1,853,946	2,051,266	2,011,162	
2020A	122	Land Forces Systems Readiness		497,631	512,585	555,405	643,913	
2020A	123	Land Forces Depot Maintenance		3,330,906	375,544	804,892	827,592	
<b><u>Land Forces Readiness Support</u></b>					<b><u>41,637,431</u></b>	<b><u>9,477,756</u></b>	<b><u>9,465,556</u></b>	<b><u>10,256,081</u></b>
2020A	131	Base Operations Support		6,498,332	6,857,890	6,802,278	7,400,442	
2020A	132	Sustainment, Restoration and Modernization		2,204,154	1,810,774	2,031,173	2,228,339	
2020A	133	Management and Operational Headquarters		278,773	253,051	285,198	295,488	
2020A	134	Unified Commands		104,300	99,070	113,872	92,934	
2020A	135	Additional Activities		32,551,872	456,971	233,035	238,878	
<b>TOTAL, BA 01: Operating Forces</b>					<b>50,773,406</b>	<b>15,341,749</b>	<b>17,413,525</b>	<b>19,076,157</b>
<b><u>Budget Activity 02: Mobilization</u></b>								
<b><u>Mobility Operations</u></b>					<b><u>343,211</u></b>	<b><u>227,310</u></b>	<b><u>444,381</u></b>	<b><u>439,641</u></b>
2020A	211	Strategic Mobility		224,271	157,362	288,063	296,383	
2020A	212	Army Prepositioned Stocks		100,013	65,298	156,318	143,258	
2020A	213	Industrial Preparedness		18,927	4,650	0	0	

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DEPARTMENT OF THE ARMY  
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	(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>TOTAL, BA 02: Mobilization</b>	<b>343,211</b>	<b>227,310</b>	<b>444,381</b>	<b>439,641</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Training</u></b>	<b><u>420,705</u></b>	<b><u>450,856</u></b>	<b><u>580,071</u></b>	<b><u>672,201</u></b>
2020A 311 Officer Acquisition	108,473	123,745	116,804	121,458
2020A 312 Recruit Training	35,683	37,329	47,608	65,696
2020A 313 One Station Unit Training	46,449	44,870	50,796	64,060
2020A 314 Senior Reserve Officers' Training Corps	230,100	244,912	364,863	420,987
<b><u>Basic Skill and Advanced Training</u></b>	<b><u>1,655,917</u></b>	<b><u>1,687,022</u></b>	<b><u>2,089,774</u></b>	<b><u>2,580,015</u></b>
2020A 321 Specialized Skill Training	522,783	477,497	574,212	694,153
2020A 322 Flight Training	505,963	545,276	695,377	842,831
2020A 323 Professional Development Education	108,481	100,464	113,769	151,603
2020A 324 Training Support	518,690	563,785	706,416	891,428
<b><u>Recruiting and Other Training and Education</u></b>	<b><u>1,156,094</u></b>	<b><u>1,113,443</u></b>	<b><u>1,341,907</u></b>	<b><u>1,445,036</u></b>
2020A 331 Recruiting and Advertising	582,550	482,166	603,498	706,736
2020A 332 Examining	134,320	114,724	152,793	148,933
2020A 333 Off-Duty and Voluntary Education	176,285	238,433	238,457	241,204
2020A 334 Civilian Education and Training	140,666	145,306	199,956	197,951
2020A 335 Junior Reserve Officers' Training Corps	122,273	132,814	147,203	150,212
<b>TOTAL, BA 03: Training and Recruiting</b>	<b>3,232,716</b>	<b>3,251,321</b>	<b>4,011,752</b>	<b>4,697,252</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>				
<b><u>Security Programs</u></b>	<b><u>1,424,685</u></b>	<b><u>927,407</u></b>	<b><u>757,874</u></b>	<b><u>803,894</u></b>
2020A 411 Security Programs	1,424,685	927,407	757,874	803,894

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
Operation and Maintenance, Army  
O-1A Exhibit

	(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Logistics Operations</u>	<u>3,183,230</u>	<u>1,468,662</u>	<u>2,313,291</u>	<u>2,214,941</u>
2020A 421 Servicewide Transportation	1,974,437	371,036	686,899	597,998
2020A 422 Central Supply Activities	405,311	407,350	642,906	645,719
2020A 423 Logistic Support Activities	450,041	413,812	506,679	494,441
2020A 424 Ammunition Management	353,441	276,464	476,807	476,783
<u>Servicewide Support</u>	<u>4,159,631</u>	<u>2,876,569</u>	<u>3,579,305</u>	<u>3,668,175</u>
2020A 431 Administration	1,088,933	603,421	775,819	810,654
2020A 432 Servicewide Communications	894,142	855,002	1,192,413	1,205,133
2020A 433 Manpower Management	270,428	267,608	269,420	275,487
2020A 434 Other Personnel Support	241,751	183,825	217,872	219,337
2020A 435 Other Service Support	1,427,625	738,268	841,825	875,666
2020A 436 Army Claims	191,178	184,066	233,786	233,055
2020A 437 Real Estate Management	45,574	44,379	48,170	48,843
<u>Support of Other Nations</u>	<u>370,340</u>	<u>344,442</u>	<u>404,845</u>	<u>416,985</u>
2020A 441 International Military Headquarters	325,013	304,252	362,159	373,770
2020A 442 Miscellaneous Support of Other Nations	45,327	40,190	42,686	43,215
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>9,137,886</b>	<b>5,617,080</b>	<b>7,055,315</b>	<b>7,103,995</b>
<b>Total Operation and Maintenance, Army</b>	<b>63,487,219</b>	<b>24,437,460</b>	<b>28,924,973</b>	<b>31,317,045</b>

FY 2007 **EXCLUDES** war related and disaster funds.  
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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
Operation and Maintenance, Army  
OP-32  
(\$ in Thousands)

	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	6,295,249	0	1.10%	143,305	-339,156	6,099,398	0	1.81%	224,204	176,980	6,500,582	0	1.94%	132,847	-77,161	6,556,268
0103 WAGE BOARD	457,537	0	1.38%	9,757	-81,170	386,124	0	1.31%	12,028	-27,589	370,563	0	1.78%	7,926	-14,856	363,633
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	117,903	3,932	1.05%	3,187	-1,356	123,666	10,199	1.09%	4,031	-1,910	135,986	0	1.59%	3,097	-1,475	137,608
0105 SEPARATION LIABILITY (FNDH)	2,388	0	0.52%	36	-617	1,807	0	0.95%	60	-17	1,850	0	1.03%	35	7	1,892
0106 BENEFITS TO FORMER EMPLOYEES	1,058	0	0.00%	0	-956	102	0	0.00%	0	15	117	0	0.00%	0	3	120
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	16,633	0	0.00%	0	-16,633	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMPENSATION	16,168	0	0.00%	0	296	16,464	0	0.00%	0	-1,790	14,674	0	0.00%	0	-1,555	13,119
0111 DISABILITY COMPENSATION	95,405	0	0.00%	0	2,194	97,599	0	0.00%	0	2,224	99,823	0	0.00%	0	1,881	101,704
0199 TOTAL CIV PERSONNEL COMP	7,002,341	3,932	3.37%	156,285	-437,398	6,725,160	10,199	1.74%	240,323	147,913	7,123,595	0	1.90%	143,905	-93,156	7,174,344
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	1,893,699	0	1.58%	45,444	-389,513	1,549,630	0	1.52%	35,639	-834,057	751,212	0	2.20%	16,528	31,292	799,032
0399 TOTAL TRAVEL	1,893,699	0	1.38%	45,444	-389,513	1,549,630	0	1.13%	35,639	-834,057	751,212	0	2.10%	16,528	31,292	799,032
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	1,231,383	0	18.95%	444,529	-618,350	1,057,562	0	4.46%	89,892	-835,471	311,983	0	0.50%	1,559	19,819	333,361
0402 SERVICE FUEL	12,107	0	18.05%	4,369	120	16,596	0	4.25%	1,409	5,062	23,067	0	0.50%	116	1,522	24,705
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,662,491	0	2.49%	205,148	-695,865	4,171,774	0	0.45%	33,372	-2,852,229	1,352,917	0	1.40%	18,940	252,243	1,624,100
0412 NAVY MANAGED SUPPLIES & MATERIALS	8,112	0	1.20%	195	-6,944	1,363	0	1.33%	38	413	1,814	0	2.00%	35	108	1,957
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	4,576	0	3.40%	312	-3,826	1,062	0	2.82%	60	290	1,412	0	4.01%	56	-21	1,447
0415 DLA MANAGED SUPPLIES & MATERIALS	3,360,697	0	0.35%	20,164	-38,478	3,342,383	0	1.32%	74,866	-2,614,952	802,297	0	1.91%	15,322	47,254	864,873
0416 GSA MANAGED SUPPLIES & MATERIALS	312,961	0	1.26%	7,511	-64,349	256,123	0	1.21%	5,892	-180,576	81,439	0	2.20%	1,791	26,737	109,967
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.20%	0	2,839	2,839	0	1.15%	65	3,229	6,133	0	2.20%	136	772	7,041
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	9,592,327	0	3.11%	682,228	-1,424,853	8,849,702	0	1.24%	205,594	-6,474,234	2,581,062	0	1.59%	37,955	348,434	2,967,451
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0502 ARMY EQUIPMENT	70,355	0	2.33%	3,093	16,163	89,611	0	0.42%	716	-13,439	76,888	0	1.40%	1,071	10,786	88,745
0503 NAVY EQUIPMENT	465	0	1.20%	12	156	633	0	1.34%	16	142	791	0	2.00%	16	118	925

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Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
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(\$ in Thousands)

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0505 AIR FORCE EQUIPMENT	280	0	3.40%	18	224	522	0	2.81%	30	-24	528	0	4.01%	21	-20	529
0506 DLA EQUIPMENT	113,407	0	0.33%	679	-24,530	89,556	0	1.24%	2,008	-42,035	49,529	0	1.91%	944	6,592	57,065
0507 GSA MANAGED EQUIP- MENT	176,137	0	1.26%	4,226	-23,158	157,205	0	1.21%	3,613	-61,161	99,657	0	2.20%	2,193	26,502	128,352
0599 TOTAL STOCK FUND EQUIPMENT PUR- CHASES	360,644	0	1.24%	8,028	-31,145	337,527	0	0.93%	6,383	-116,517	227,393	0	1.89%	4,245	43,978	275,616
<b>OTHER FUND PURCHASES</b>																
0601 ARMY (ORDNANCE)	206,418	0	2.75%	11,354	-11,991	205,781	0	6.25%	25,723	99,897	331,401	0	8.64%	30,156	-25,077	336,480
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,795,866	0	3.06%	98,771	-1,461,171	433,466	0	6.94%	54,182	45,488	533,136	0	8.59%	48,513	-203,927	377,722
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	16,290	0	-1.00%	-325	-3,827	12,138	0	5.25%	1,275	2,466	15,879	0	-2.20%	-349	751	16,281
0610 NAVAL AIR WARFARE CENTER	466	0	1.70%	16	-35	447	0	0.70%	6	-6	447	0	4.87%	22	-22	447
0611 NAVAL SURFACE WAR- FARE CENTER	2,890	0	3.25%	187	-2,077	1,000	0	0.90%	18	82	1,100	0	3.34%	37	63	1,200
0612 NAVAL UNDERSEA WAR- FARE CENTER	17	0	2.60%	1	86	104	0	1.11%	2	-23	83	0	3.13%	3	261	347
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	1,713	0	1.35%	46	-1,702	57	0	4.35%	5	269	331	0	-4.30%	-14	-225	92
0630 NAVAL RESEARCH LABO- RATORY	36	0	2.05%	1	-37	0	0	1.15%	0	0	0	0	4.90%	0	0	0
0631 NAVAL CIVIL ENGINEER- ING SERVICE [FACILI- TIES ENG.]	2,984	0	-1.65%	-98	-2,886	0	0	3.39%	0	0	0	0	2.56%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	50,814	-4	1.79%	1,778	2,386	54,974	0	3.95%	4,244	10,111	69,329	0	3.82%	2,719	18,467	90,515
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	1,061	0	4.85%	103	-428	736	0	3.60%	53	163	952	0	3.10%	29	77	1,058
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	4,679	0	1.20%	111	2,516	7,306	0	3.20%	467	320	8,093	0	2.90%	235	479	8,807
0637 NAVAL SHIPYARDS	18	0	2.85%	1	-19	0	0	3.45%	0	0	0	0	6.90%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	244	0	-1.65%	-8	2,201	2,437	0	1.55%	76	-22	2,491	0	13.17%	328	38	2,857
0647 DISA INFORMATION SYS- TEMS (MEGACENTERS)	9,749	0	3.75%	730	-5,799	4,680	0	1.99%	185	-1,405	3,460	0	4.87%	168	91	3,719
0651 DFAS INFORMATION SERVICES	11	0	0.00%	0	-11	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	5	0	-2.90%	0	-1	4	0	-0.12%	0	-4	0	0	4.65%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	200	0	-2.90%	-11	45	234	0	-0.12%	-1	1	234	0	4.65%	11	-11	234

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	2,711	0	1.35%	73	3,661	6,445	0	5.20%	671	1,696	8,812	0	3.50%	307	19	9,138
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	135,587	0	10.50%	28,473	-10,842	153,218	0	-2.40%	-7,354	-8,073	137,791	0	7.30%	10,059	-3,035	144,815
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	580,471	0	-4.80%	-55,725	93,209	617,955	0	-2.40%	-29,662	-124,852	463,441	0	-3.53%	-24,563	50,455	489,333
0675 DEFENSE REUTILIZATION AND MARKETING SERV	5,001	0	0.00%	0	-3,901	1,100	0	0.00%	0	4,661	5,761	0	0.00%	0	-1,665	4,096
0678 DEFENSE SECURITY SERVICE	61,736	0	0.90%	1,111	-2,598	60,249	0	0.90%	1,084	-1,021	60,312	0	1.80%	1,085	-165	61,232
0679 COST REIMBURSABLE PURCHASES	443,351	0	1.20%	10,642	-373,107	80,886	0	1.15%	1,859	30,712	113,457	0	2.20%	2,496	-325	115,628
0680 BUILDINGS MAINTENANCE FUND	29,234	0	1.20%	699	-12,870	17,063	0	0.79%	270	173	17,506	0	4.43%	775	-325	17,956
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,351,552	-4	1.75%	97,930	-1,789,198	1,660,280	0	3.56%	53,103	60,633	1,774,016	0	4.02%	72,017	-164,076	1,681,957
<b><u>TRANSPORTATION</u></b>																
0703 AMC SAAM/JCS EXERCISES	648,840	0	3.18%	33,740	-143,812	538,768	0	27.13%	239,213	-723,552	54,429	0	3.50%	1,905	-6,380	49,954
0705 AMC CHANNEL CARGO	1,807,988	0	0.33%	9,039	-383,070	1,433,957	0	1.44%	31,547	-1,132,177	333,327	0	2.10%	7,000	-49,506	290,821
0707 AMC TRAINING	740	0	2.45%	36	-54	722	0	18.35%	265	-223	764	0	2.80%	22	13	799
0708 MSC CHARTERED CARGO	475,014	0	8.73%	62,226	-146,381	390,859	0	18.53%	108,658	-469,450	30,067	0	-7.30%	-2,195	-1,009	26,863
0711 MSC (CARGO - USTRANSCOM)	45	0	6.55%	6	-51	0	0	13.90%	0	0	0	0	-7.30%	0	0	0
0715 MSC APF (PREPO) - ARMY	901	0	5.70%	103	105,203	106,207	0	11.35%	24,109	76,935	207,251	0	-6.60%	-13,679	18,710	212,282
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	56	0	6.30%	7	-22	41	0	8.00%	7	-12	36	0	-23.50%	-8	13	41
0717 SDDC GLOBAL POV	2,752	0	1.85%	101	401	3,254	0	-7.60%	-493	1,599	4,360	0	10.60%	461	-4,948	-127
0718 SDDC LINER OCEAN TRANSPORTATION	860,325	0	-11.44%	-177,228	-479,400	203,697	0	-0.56%	-2,037	-75,460	126,200	0	4.36%	6,183	-14,405	117,978
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	173,702	0	-2.24%	-5,559	-156,484	11,659	0	3.43%	572	3,041	15,272	0	4.90%	748	-1,644	14,376
0721 SDDC (CHARTERED CARGO)	25,977	0	12.65%	6,572	13,664	46,213	0	1.20%	1,109	16,958	64,280	0	2.30%	1,478	-9,992	55,766
0771 COMMERCIAL TRANSPORTATION	890,502	2	1.15%	18,698	125,367	1,034,569	0	1.20%	22,760	-641,294	416,035	0	2.10%	8,737	-9,289	415,483
0799 TOTAL TRANSPORTATION	4,886,842	2	0.82%	-52,259	-1,064,639	3,769,946	0	2.15%	425,710	-2,943,635	1,252,021	0	1.65%	10,652	-78,437	1,184,236
<b><u>OTHER PURCHASES</u></b>																

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	536,331	12,550	0.83%	11,191	-85,570	474,502	15,429	1.37%	16,809	-12,576	494,164	0	1.61%	10,365	482	505,011
0902 SEPARATION LIABILITY (FNIH)	3,923	0	0.00%	0	-3,923	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	164,076	0	1.25%	4,103	-4,755	163,424	0	1.25%	4,086	5,428	172,938	0	2.50%	4,323	1,173	178,434
0913 PURCHASED UTILITIES	770,583	1,808	1.29%	18,539	7,363	798,293	0	1.23%	18,358	-67,480	749,171	0	2.20%	16,479	-10,780	754,870
0914 PURCHASED COMMUNICATIONS	657,115	3,006	1.31%	15,840	-188,680	487,281	0	1.26%	11,209	-43,354	455,136	0	2.20%	10,012	13,470	478,618
0915 RENTS (NON-GSA)	247,368	0	1.24%	5,937	-3,360	249,945	0	1.18%	5,748	42,671	298,364	0	2.20%	6,564	19,667	324,595
0917 POSTAL SERVICES (U.S.P.S.)	22,103	0	0.00%	0	-2,415	19,688	0	0.00%	0	10,737	30,425	0	0.00%	0	2,954	33,379
0920 SUPPLIES/MATERIALS (NON FUND)	2,687,371	3,365	1.45%	64,575	-136,100	2,619,211	0	1.39%	60,242	-1,753,106	926,347	0	2.20%	20,379	244,971	1,191,697
0921 PRINTING AND REPRODUCTION	199,863	586	1.27%	4,808	-65,790	139,467	0	1.21%	3,206	-19,980	122,693	0	2.20%	2,697	20,060	145,450
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,075,209	20,554	1.39%	98,300	-614,846	3,579,217	0	1.33%	82,321	-1,842,869	1,818,669	0	2.20%	40,008	262,141	2,120,818
0923 FACILITY MAINTENANCE BY CONTRACT	9,857,844	10,533	1.38%	236,841	-771,645	9,333,573	0	1.33%	214,670	-6,861,555	2,686,688	0	2.20%	59,107	174,379	2,920,174
0925 EQUIPMENT PURCHASES (NON FUND)	3,281,982	3,787	1.45%	78,860	-830,501	2,534,128	0	1.39%	58,286	-1,429,469	1,162,945	0	2.20%	25,583	243,708	1,432,236
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	5,974	16	1.20%	144	-5,613	521	0	1.15%	12	145	678	0	2.20%	15	42	735
0928 SHIP MAINTENANCE BY CONTRACT	6,258	0	1.20%	150	18,624	25,032	0	1.15%	575	6,735	32,342	0	2.20%	711	13,400	46,453
0929 AIRCRAFT REWORKS BY CONTRACT	48,485	0	1.20%	1,164	-42,761	6,888	0	1.15%	159	-2,669	4,378	0	2.20%	97	-42	4,433
0930 OTHER DEPOT MAINTENANCE	972,595	16	1.47%	23,344	-844,718	151,237	0	1.41%	3,478	-51,455	103,260	0	2.20%	2,271	40,540	146,071
0932 MGMT & PROFESSIONAL SPT SVCS	1,818,119	0	1.23%	43,633	-1,665,947	195,805	0	1.18%	4,504	13,439	213,748	0	2.20%	4,701	20,517	238,966
0933 STUDIES, ANALYSIS, & EVALUATIONS	60,771	0	1.26%	1,458	-31,190	31,039	0	1.20%	714	-19,212	12,541	0	2.20%	277	-40	12,778
0934 ENGINEERING & TECHNICAL SERVICES	348,793	0	1.25%	8,372	-225,841	131,324	0	1.20%	3,021	8,649	142,994	0	2.20%	3,145	-6,003	140,136
0937 LOCALLY PURCHASED FUEL	39,571	0	18.05%	14,286	-27,555	26,302	0	4.25%	2,234	5,048	33,584	0	0.50%	167	636	34,387
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,080,792	3,706	1.51%	122,027	-817,276	4,389,249	0	1.44%	100,951	-2,487,591	2,002,609	0	2.20%	44,056	78,694	2,125,359
0988 GRANTS	10,335	56	1.20%	249	-10,316	324	0	1.15%	7	72	403	0	2.20%	9	-50	362
0989 OTHER CONTRACTS	5,230,644	9,377	1.50%	125,761	-1,090,921	4,274,861	0	1.44%	98,324	-687,653	3,685,532	0	2.20%	81,079	532,767	4,299,378
0991 FOREIGN CURRENCY VARIANCE	4	0	1.20%	0	-4	0	0	1.15%	0	0	0	0	2.20%	0	0	0

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			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0998 OTHER COSTS	273,705	243	1.29%	6,574	-2,516	278,006	0	1.24%	6,393	-218,334	66,065	0	2.20%	1,452	32,552	100,069
0999 OTHER PURCHASES	36,399,814	69,603	1.73%	886,156	-7,446,256	29,909,317	15,429	1.26%	695,307	-15,404,379	15,215,674	0	2.13%	333,497	1,685,238	17,234,409
9999 GRAND TOTAL	63,487,219	73,533	1.76%	1,823,812	-12,583,002	52,801,562	25,628	1.77%	1,662,059	-25,564,276	28,924,973	0	1.98%	618,799	1,773,273	31,317,045

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	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	6,295,249	0	1.10%	143,305	-339,156	6,099,398	0	3.62%	224,204	176,980	6,500,582	0	1.94%	132,847	-77,161	6,556,268
0103 WAGE BOARD	457,537	0	1.38%	9,757	-81,170	386,124	0	2.63%	12,028	-27,589	370,563	0	1.78%	7,926	-14,856	363,633
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	117,903	3,932	1.05%	3,187	-1,356	123,666	10,199	2.19%	4,031	-1,910	135,986	0	1.59%	3,097	-1,475	137,608
0105 SEPARATION LIABILITY (FNDH)	2,388	0	0.52%	36	-617	1,807	0	1.90%	60	-17	1,850	0	1.03%	35	7	1,892
0106 BENEFITS TO FORMER EMPLOYEES	1,058	0	0.00%	0	-956	102	0	0.00%	0	15	117	0	0.00%	0	3	120
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	16,633	0	0.00%	0	-16,633	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMPENSATION	16,168	0	0.00%	0	296	16,464	0	0.00%	0	-1,790	14,674	0	0.00%	0	-1,555	13,119
0111 DISABILITY COMPENSATION	95,405	0	0.00%	0	2,194	97,599	0	0.00%	0	2,224	99,823	0	0.00%	0	1,881	101,704
0199 TOTAL CIV PERSONNEL COMP	7,002,341	3,932	3.37%	156,285	-437,398	6,725,160	10,199	3.47%	240,323	147,913	7,123,595	0	1.90%	143,905	-93,156	7,174,344
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	1,893,699	0	1.58%	45,444	-389,513	694,630	0	2.30%	15,974	40,608	751,212	0	2.20%	16,528	31,292	799,032
0399 TOTAL TRAVEL	1,893,699	0	1.38%	45,444	-389,513	694,630	0	2.15%	15,974	40,608	751,212	0	2.10%	16,528	31,292	799,032
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	1,231,383	0	18.95%	444,529	-618,350	247,562	0	8.50%	21,042	43,379	311,983	0	0.50%	1,559	19,819	333,361
0402 SERVICE FUEL	12,107	0	18.05%	4,369	120	16,596	0	8.50%	1,409	5,062	23,067	0	0.50%	116	1,522	24,705
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,662,491	0	2.49%	205,148	-695,865	1,090,274	0	0.80%	8,720	253,923	1,352,917	0	1.40%	18,940	252,243	1,624,100
0412 NAVY MANAGED SUPPLIES & MATERIALS	8,112	0	1.20%	195	-6,944	1,363	0	2.67%	38	413	1,814	0	2.00%	35	108	1,957
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	4,576	0	3.40%	312	-3,826	1,062	0	5.63%	60	290	1,412	0	4.01%	56	-21	1,447
0415 DLA MANAGED SUPPLIES & MATERIALS	3,360,697	0	0.35%	20,164	-38,478	400,083	0	2.24%	8,959	393,255	802,297	0	1.91%	15,322	47,254	864,873
0416 GSA MANAGED SUPPLIES & MATERIALS	312,961	0	1.26%	7,511	-64,349	80,623	0	2.30%	1,856	-1,040	81,439	0	2.20%	1,791	26,737	109,967
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.20%	0	2,839	2,839	0	2.30%	65	3,229	6,133	0	2.20%	136	772	7,041
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	9,592,327	0	3.11%	682,228	-1,424,853	1,840,402	0	2.38%	42,149	698,511	2,581,062	0	1.59%	37,955	348,434	2,967,451
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0502 ARMY EQUIPMENT	70,355	0	2.33%	3,093	16,163	79,611	0	0.80%	636	-3,359	76,888	0	1.40%	1,071	10,786	88,745
0503 NAVY EQUIPMENT	465	0	1.20%	12	156	633	0	2.67%	16	142	791	0	2.00%	16	118	925

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			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0505 AIR FORCE EQUIPMENT	280	0	3.40%	18	224	522	0	5.63%	30	-24	528	0	4.01%	21	-20	529
0506 DLA EQUIPMENT	113,407	0	0.33%	679	-24,530	37,556	0	2.24%	843	11,130	49,529	0	1.91%	944	6,592	57,065
0507 GSA MANAGED EQUIPMENT	176,137	0	1.26%	4,226	-23,158	77,205	0	2.30%	1,773	20,679	99,657	0	2.20%	2,193	26,502	128,352
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	360,644	0	1.24%	8,028	-31,145	195,527	0	1.78%	3,298	28,568	227,393	0	1.89%	4,245	43,978	275,616
<b><u>OTHER FUND PURCHASES</u></b>																
0601 ARMY (ORDNANCE)	206,418	0	2.75%	11,354	-11,991	170,781	0	11.88%	21,348	139,272	331,401	0	8.64%	30,156	-25,077	336,480
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,795,866	0	3.06%	98,771	-1,461,171	208,966	0	11.81%	26,120	298,050	533,136	0	8.59%	48,513	-203,927	377,722
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	16,290	0	-1.00%	-325	-3,827	12,138	0	10.50%	1,275	2,466	15,879	0	-2.20%	-349	751	16,281
0610 NAVAL AIR WARFARE CENTER	466	0	1.70%	16	-35	447	0	1.41%	6	-6	447	0	4.87%	22	-22	447
0611 NAVAL SURFACE WARFARE CENTER	2,890	0	3.25%	187	-2,077	1,000	0	1.80%	18	82	1,100	0	3.34%	37	63	1,200
0612 NAVAL UNDERSEA WARFARE CENTER	17	0	2.60%	1	86	104	0	2.21%	2	-23	83	0	3.13%	3	261	347
0620 FLEET AUXILIARY FORCE (NAVY TRANS)	1,713	0	1.35%	46	-1,702	57	0	8.70%	5	269	331	0	-4.30%	-14	-225	92
0630 NAVAL RESEARCH LABORATORY	36	0	2.05%	1	-37	0	0	2.29%	0	0	0	0	4.90%	0	0	0
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	2,984	0	-1.65%	-98	-2,886	0	0	6.78%	0	0	0	0	2.56%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	50,814	-4	1.79%	1,778	2,386	54,974	0	7.53%	4,244	10,111	69,329	0	3.82%	2,719	18,467	90,515
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	1,061	0	4.85%	103	-428	736	0	7.20%	53	163	952	0	3.10%	29	77	1,058
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	4,679	0	1.20%	111	2,516	7,306	0	6.40%	467	320	8,093	0	2.90%	235	479	8,807
0637 NAVAL SHIPYARDS	18	0	2.85%	1	-19	0	0	6.90%	0	0	0	0	6.90%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	244	0	-1.65%	-8	2,201	2,437	0	3.10%	76	-22	2,491	0	13.17%	328	38	2,857
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	9,749	0	3.75%	730	-5,799	4,680	0	3.97%	185	-1,405	3,460	0	4.87%	168	91	3,719
0651 DFAS INFORMATION SERVICES	11	0	0.00%	0	-11	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	5	0	-2.90%	0	-1	4	0	-0.24%	0	-4	0	0	4.65%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	200	0	-2.90%	-11	45	234	0	-0.24%	-1	1	234	0	4.65%	11	-11	234

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			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	2,711	0	1.35%	73	3,661	6,445	0	10.40%	671	1,696	8,812	0	3.50%	307	19	9,138
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	135,587	0	10.50%	28,473	-10,842	153,218	0	-4.80%	-7,354	-8,073	137,791	0	7.30%	10,059	-3,035	144,815
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	580,471	0	-4.80%	-55,725	93,209	317,955	0	-3.20%	-15,262	160,748	463,441	0	-3.53%	-24,563	50,455	489,333
0675 DEFENSE REUTILIZATION AND MARKETING SERV	5,001	0	0.00%	0	-3,901	1,100	0	0.00%	0	4,661	5,761	0	0.00%	0	-1,665	4,096
0678 DEFENSE SECURITY SERVICE	61,736	0	0.90%	1,111	-2,598	60,249	0	1.80%	1,084	-1,021	60,312	0	1.80%	1,085	-165	61,232
0679 COST REIMBURSABLE PURCHASES	443,351	0	1.20%	10,642	-373,107	80,886	0	2.30%	1,859	30,712	113,457	0	2.20%	2,496	-325	115,628
0680 BUILDINGS MAINTENANCE FUND	29,234	0	1.20%	699	-12,870	17,063	0	1.58%	270	173	17,506	0	4.43%	775	-325	17,956
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,351,552	-4	1.75%	97,930	-1,789,198	1,100,780	0	6.87%	35,066	638,170	1,774,016	0	4.02%	72,017	-164,076	1,681,957
<b><u>TRANSPORTATION</u></b>																
0703 AMC SAAM/JCS EXERCISES	648,840	0	3.18%	33,740	-143,812	14,768	0	44.40%	6,557	33,104	54,429	0	3.50%	1,905	-6,380	49,954
0705 AMC CHANNEL CARGO	1,807,988	0	0.33%	9,039	-383,070	163,077	0	2.20%	3,588	166,662	333,327	0	2.10%	7,000	-49,506	290,821
0707 AMC TRAINING	740	0	2.45%	36	-54	722	0	36.70%	265	-223	764	0	2.80%	22	13	799
0708 MSC CHARTERED CARGO	475,014	0	8.73%	62,226	-146,381	5,859	0	27.80%	1,628	22,580	30,067	0	-7.30%	-2,195	-1,009	26,863
0711 MSC (CARGO - USTRANSCOM)	45	0	6.55%	6	-51	0	0	27.80%	0	0	0	0	-7.30%	0	0	0
0715 MSC APF (PREPO) - ARMY	901	0	5.70%	103	105,203	106,207	0	22.70%	24,109	76,935	207,251	0	-6.60%	-13,679	18,710	212,282
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	56	0	6.30%	7	-22	41	0	16.00%	7	-12	36	0	-23.50%	-8	13	41
0717 SDDC GLOBAL POV	2,752	0	1.85%	101	401	3,254	0	-15.20%	-493	1,599	4,360	0	10.60%	461	-4,948	-127
0718 SDDC LINER OCEAN TRANSPORTATION	860,325	0	-11.44%	-177,228	-479,400	93,497	0	-0.89%	-935	33,638	126,200	0	4.36%	6,183	-14,405	117,978
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	173,702	0	-2.24%	-5,559	-156,484	11,659	0	4.90%	572	3,041	15,272	0	4.90%	748	-1,644	14,376
0721 SDDC (CHARTERED CARGO)	25,977	0	12.65%	6,572	13,664	46,213	0	2.40%	1,109	16,958	64,280	0	2.30%	1,478	-9,992	55,766
0771 COMMERCIAL TRANSPORTATION	890,502	2	1.15%	18,698	125,367	317,569	0	2.20%	6,986	91,480	416,035	0	2.10%	8,737	-9,289	415,483
0799 TOTAL TRANSPORTATION	4,886,842	2	0.82%	-52,259	-1,064,639	762,866	0	3.60%	43,393	445,762	1,252,021	0	1.65%	10,652	-78,437	1,184,236
<b><u>OTHER PURCHASES</u></b>																

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ in Thousands)

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	536,331	12,550	0.83%	11,191	-85,570	474,502	15,429	2.73%	16,809	-12,576	494,164	0	1.61%	10,365	482	505,011
0902 SEPARATION LIABILITY (FNIH)	3,923	0	0.00%	0	-3,923	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	164,076	0	1.25%	4,103	-4,755	163,424	0	2.50%	4,086	5,428	172,938	0	2.50%	4,323	1,173	178,434
0913 PURCHASED UTILITIES	770,583	1,808	1.29%	18,539	7,363	735,793	0	2.30%	16,921	-3,543	749,171	0	2.20%	16,479	-10,780	754,870
0914 PURCHASED COMMUNICATIONS	657,115	3,006	1.31%	15,840	-188,680	356,781	0	2.30%	8,208	90,147	455,136	0	2.20%	10,012	13,470	478,618
0915 RENTS (NON-GSA)	247,368	0	1.24%	5,937	-3,360	234,445	0	2.30%	5,392	58,527	298,364	0	2.20%	6,564	19,667	324,595
0917 POSTAL SERVICES (U.S.P.S.)	22,103	0	0.00%	0	-2,415	19,688	0	0.00%	0	10,737	30,425	0	0.00%	0	2,954	33,379
0920 SUPPLIES/MATERIALS (NON FUND)	2,687,371	3,365	1.45%	64,575	-136,100	723,211	0	2.30%	16,634	186,502	926,347	0	2.20%	20,379	244,971	1,191,697
0921 PRINTING AND REPRODUCTION	199,863	586	1.27%	4,808	-65,790	81,467	0	2.30%	1,872	39,354	122,693	0	2.20%	2,697	20,060	145,450
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,075,209	20,554	1.39%	98,300	-614,846	1,448,435	0	2.30%	33,314	336,920	1,818,669	0	2.20%	40,008	262,141	2,120,818
0923 FACILITY MAINTENANCE BY CONTRACT	9,857,844	10,533	1.38%	236,841	-771,645	2,353,573	0	2.30%	54,130	278,985	2,686,688	0	2.20%	59,107	174,379	2,920,174
0925 EQUIPMENT PURCHASES (NON FUND)	3,281,982	3,787	1.45%	78,860	-830,501	838,628	0	2.30%	19,290	305,027	1,162,945	0	2.20%	25,583	243,708	1,432,236
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	5,974	16	1.20%	144	-5,613	521	0	2.30%	12	145	678	0	2.20%	15	42	735
0928 SHIP MAINTENANCE BY CONTRACT	6,258	0	1.20%	150	18,624	25,032	0	2.30%	575	6,735	32,342	0	2.20%	711	13,400	46,453
0929 AIRCRAFT REWORKS BY CONTRACT	48,485	0	1.20%	1,164	-42,761	6,888	0	2.30%	159	-2,669	4,378	0	2.20%	97	-42	4,433
0930 OTHER DEPOT MAINTENANCE	972,595	16	1.47%	23,344	-844,718	71,237	0	2.30%	1,638	30,385	103,260	0	2.20%	2,271	40,540	146,071
0932 MGMT & PROFESSIONAL SPT SVCS	1,818,119	0	1.23%	43,633	-1,665,947	195,805	0	2.30%	4,504	13,439	213,748	0	2.20%	4,701	20,517	238,966
0933 STUDIES, ANALYSIS, & EVALUATIONS	60,771	0	1.26%	1,458	-31,190	31,039	0	2.30%	714	-19,212	12,541	0	2.20%	277	-40	12,778
0934 ENGINEERING & TECHNICAL SERVICES	348,793	0	1.25%	8,372	-225,841	131,324	0	2.30%	3,021	8,649	142,994	0	2.20%	3,145	-6,003	140,136
0937 LOCALLY PURCHASED FUEL	39,571	0	18.05%	14,286	-27,555	26,302	0	8.50%	2,234	5,048	33,584	0	0.50%	167	636	34,387
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,080,792	3,706	1.51%	122,027	-817,276	2,006,366	0	2.30%	46,144	-49,901	2,002,609	0	2.20%	44,056	78,694	2,125,359
0988 GRANTS	10,335	56	1.20%	249	-10,316	324	0	2.30%	7	72	403	0	2.20%	9	-50	362
0989 OTHER CONTRACTS	5,230,644	9,377	1.50%	125,761	-1,090,921	3,151,304	0	2.30%	72,482	461,746	3,685,532	0	2.20%	81,079	532,767	4,299,378
0991 FOREIGN CURRENCY VARIANCE	4	0	1.20%	0	-4	0	0	2.30%	0	0	0	0	2.20%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
Operation and Maintenance, Army  
OP-32A  
(\$ in Thousands)

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0998 OTHER COSTS	273,705	243	1.29%	6,574	-2,516	42,006	0	2.30%	965	23,094	66,065	0	2.20%	1,452	32,552	100,069
0999 OTHER PURCHASES	36,399,814	69,603	1.73%	886,156	-7,446,256	13,118,095	15,429	2.30%	309,111	1,773,039	15,215,674	0	2.13%	333,497	1,685,238	17,234,409
9999 GRAND TOTAL	63,487,219	73,533	1.76%	1,823,812	-12,583,002	24,437,460	25,628	3.12%	689,314	3,772,571	28,924,973	0	1.98%	618,799	1,773,273	31,317,045

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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 2007 President's Budget Request</b>	<b>15,030,100</b>	<b>268,877</b>	<b>3,614,507</b>	<b>5,988,896</b>	<b>24,902,380</b>
<b>1. Congressional Adjustments</b>					
<b>a) Distributed Adjustments</b>					
(1) 4175 Less Facility Sustainment, Restoration & Modernization Funds (SAGs: 132)	-1,810,774	0	0	0	-1,810,774
(2) Advanced Persistent Surveillance Sensors (UGS) (SAGs: 411)	0	0	0	1,000	1,000
(3) Affordability Adjustment for New Initiative (SAGs: 334)	0	0	-6,500	0	-6,500
(4) Air Battle Captain (SAGs: 314)	0	0	1,300	0	1,300
(5) ALCOM Communications Infrastructure Diversity and Survivability (SAGs: 122)	500	0	0	0	500
(6) Arctic Tents (SAGs: 111)	1,100	0	0	0	1,100
(7) Army Battery Management Program Utilizing Pulse Technology (SAGs: 422)	0	0	0	2,600	2,600
(8) Army Center for Military History to Support a Traveling Exhibit on Military Experience in WWII (from Senate Sec 8121) (SAGs: 435)	0	0	0	500	500
(9) Army Conservation and Ecosystem Management (SAGs: 131)	3,000	0	0	0	3,000
(10) Army Distributed Learning System (SAGs: 324)	0	0	1,000	0	1,000
(11) Army Software License Clearinghouse Program (ASLCP) (SAGs: 423)	0	0	0	1,000	1,000
(12) Base Support (SAGs: 131)	50,900	0	0	0	50,900
(13) Baseline Adjustment for One Time Increase (Multiple SAGs)	-17,300	-3,000	-26,300	-19,800	-66,400
(14) Battlefield Mobility Enhancement System (SAGs: 121)	2,700	0	0	0	2,700
(15) Bryant Army Airfield Clear Zone Waiver (SAGs: 131)	3,000	0	0	0	3,000
(16) Citadel Base Security (SAGs: 411)	0	0	0	500	500
(17) Classified Adjustment (SAGs: 411)	0	0	0	18,750	18,750
(18) Cognitive Air Defense Simulators (CADS) (SAGs: 121)	1,000	0	0	0	1,000
(19) Combat Development Core Unjustified Growth (SAGs: 122)	-15,000	0	0	0	-15,000
(20) Combat Readiness Center Unjustified Growth (SAGs: 435)	0	0	0	-10,000	-10,000
(21) Combat Vehicle Crewman Advanced Combat Helmet (SAGs: 121)	3,250	0	0	0	3,250
(22) Common Logistics Operating Environ; Condition-Based Maintenance (SAGs: 423)	0	0	0	3,250	3,250

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>
(23) Connect and Join (SAGs: 131)	1,000	0	0	0	1,000
(24) Corrosion Prevention and Control Program (SAGs: 423)	0	0	0	1,800	1,800
(25) Decision Support for Predictive Logistics (SAGs: 423)	0	0	0	2,000	2,000
(26) Depot Maintenance Peacetime Workload Adjustment (SAGs: 123)	-330,000	0	0	0	-330,000
(27) DLI-Language Laboratory Acquisition (SAGs: 321)	0	0	1,850	0	1,850
(28) DLIFLC Global Studies Program (SAGs: 321)	0	0	1,000	0	1,000
(29) EAC Support Forces Unjustified Growth (SAGs: 114)	-23,000	0	0	0	-23,000
(30) Early Commissioning Program at Military Junior Colleges (SAGs: 314)	0	0	3,050	0	3,050
(31) FGA Fire Suppression System (SAGs: 131)	1,200	0	0	0	1,200
(32) Ft. Hood Training Lands Restoration and Maintenance Project (SAGs: 121)	1,100	0	0	0	1,100
(33) Ft. Knox Godman Airfield Improvements for Air Surv. Radar (moved from OPA) (SAGs: 131)	2,150	0	0	0	2,150
(34) Future Business System (SAGs: 432)	0	0	0	-4,900	-4,900
(35) General Fund Enterprise Business System (GFEBS) (SAGs: 432)	0	0	0	-27,600	-27,600
(36) Generator Engine Replacement (SAGs: 121)	1,000	0	0	0	1,000
(37) Golden Hour Technology Containers (SAGs: 122)	4,500	0	0	0	4,500
(38) Ground-forces Readiness for Advanced Tactical Vehicles (GREAT-V) (SAGs: 122)	1,950	0	0	0	1,950
(39) Information Assurance Vulnerability Alert (IAVA) Cell-PM Logistics Information Systems (SAGs: 122)	1,350	0	0	0	1,350
(40) Insulated Liners for Extended Cold Weather Clothing System, Generation III (ECWCS) (SAGs: 121)	2,700	0	0	0	2,700
(41) Joint Army/USMC Autonomic and Focused Logistics Integration Modeling Support (SAGs: 423)	0	0	0	1,000	1,000
(42) Leadership for Leaders at CGSC/CAL and KSU (SAGs: 323)	0	0	1,000	0	1,000
(43) Lightweight Maintenance Enclosure (SAGs: 111)	1,350	0	0	0	1,350
(44) Live Training Instrumentation for Air Missile Defense Units (SAGs: 324)	0	0	1,350	0	1,350
(45) Madigan Army Medical Center Trauma Readiness (SAGs: 121)	1,625	0	0	0	1,625
(46) Memorial Day (SAGs: 435)	0	0	0	1,400	1,400
(47) Military Police Training at the Multi-Jurisdictional Counter-Drug Task Force Training (SAGs: 321)	0	0	2,000	0	2,000

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>
(48) Military Surgeon Training Initiative for Special Operations Combat Medic Training Program (SAGs: 321)	0	0	1,000	0	1,000
(49) Modular Command Post System (SAGs: 111)	1,650	0	0	0	1,650
(50) Modular General Purpose Tent System (MGPTS) - Type III (SAGs: 111)	1,100	0	0	0	1,100
(51) National Security Personnel System Delayed Implementation (SAGs: 433)	0	0	0	-3,000	-3,000
(52) Operational Technical Training Validation Testbed (SAGs: 321)	0	0	1,950	0	1,950
(53) PARC/Multi-Brigade Training Requirements (SAGs: 121)	10,600	0	0	0	10,600
(54) Public Affairs Unjustified Growth (SAGs: 435)	0	0	0	-8,400	-8,400
(55) Quadruple Specialty Containers (SAGs: 211)	0	2,700	0	0	2,700
(56) Sense and Respond Logistics Capability (SAGs: 423)	0	0	0	2,000	2,000
(57) Service-Wide Safety: Alcohol Breath Detectors (SAGs: 131)	2,500	0	0	0	2,500
(58) Small Arms Range Modernization at Camp Edwards, MMRE through Bullet Catcher (SAGs: 121)	1,000	0	0	0	1,000
(59) Special Operations Training and Exercises (SAGs: 321)	0	0	1,000	0	1,000
(60) Spirit of America JROTC Youth Conference for Junior ROTC Cadets (SAGs: 335)	0	0	360	0	360
(61) SUS of Florida Critical Language Instruction for Military Personnel, Education, Training (SAGs: 321)	0	0	1,200	0	1,200
(62) TACOM Life Cycle Management Command Integrated Digital Environment Pilot Program (SAGs: 423)	0	0	0	1,300	1,300
(63) Theater Enterprise Wide Logistics System (TEWLS) (SAGs: 423)	0	0	0	1,000	1,000
(64) Tracking Reusable Assets for Contingency and Emergency Response (SAGs: 122)	3,600	0	0	0	3,600
(65) UH-60 Leak Proof Transmission Drip Pans (SAGs: 123)	1,100	0	0	0	1,100
(66) Unjustified Growth for Unit Mission Communication Support (SAGs: 121)	-16,000	0	0	0	-16,000
(67) Unjustified Transfer Adjustment (SAGs: 422)	0	0	0	-15,500	-15,500
(68) USARAK Online Technology Training Project (SAGs: 333)	0	0	1,000	0	1,000
(69) USARPAC C4 Modularity (SAGs: 121)	3,500	0	0	0	3,500
(70) USARPAC Core Warfighting C4 Network Infrastructure Critical Requirement (SAGs: 121)	7,000	0	0	0	7,000
(71) USARPAC Deployable C4 Package (SAGs: 121)	1,600	0	0	0	1,600

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>
(72) Virtual Interactive Training and Assessment System (VITAS) (SAGs: 321)	0	0	1,440	0	1,440
(73) Water Purification and Distribution Operating Systems (SAGs: 121)	3,250	0	0	0	3,250
(74) WMD-CST Team for Florida (SAGs: 135)	1,000	0	0	0	1,000
(75) WMD-CST Team for New York (SAGs: 135)	700	0	0	0	700
<b>Total Distributed Adjustments</b>	<b>-2,088,099</b>	<b>-300</b>	<b>-12,300</b>	<b>-51,100</b>	<b>-2,151,799</b>
<b>b) Undistributed Adjustments</b>					
(1) Administration and Service-wide Activities (SAGs: 431)	0	0	0	-50,000	-50,000
(2) Peacetime Offset (Multiple SAGs)	-180,000	0	0	0	-180,000
(3) Repairs at Ft. Baker (SAGs: 131)	2,000	0	0	0	2,000
(4) Unobligated Balances (Multiple SAGs)	-71,556	-1,455	-19,567	-32,422	-125,000
<b>Total Undistributed Adjustments</b>	<b>-249,556</b>	<b>-1,455</b>	<b>-19,567</b>	<b>-82,422</b>	<b>-353,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>					
(1) Army Software License Clearinghouse Program (ASLCP) (SAGs: 423,432)	0	0	0	0	0
(2) Information Assurance Vulnerability Alert (IAVA) Cell-PM Logistics Information Systems (SAGs: 122,423)	-1,350	0	0	1,350	0
(3) Lightweight Maintenance Enclosure (SAGs: 111,112,114)	0	0	0	0	0
(4) Modular Command Post System (SAGs: 111,113)	0	0	0	0	0
(5) Modular General Purpose Tent System (MGPTS) - Type III (SAGs: 111,112)	0	0	0	0	0
(6) Theater Enterprise Wide Logistics System (TEWLS) (SAGs: 423,432)	0	0	0	0	0
(7) Tracking Reusable Assets for Contingency and Emergency Response (SAGs: 121,122)	0	0	0	0	0
(8) UH-60 Leak Proof Transmission Drip Pans (SAGs: 111,112,123)	0	0	0	0	0
<b>Total Adjustments to Meet Congressional Intent</b>	<b>-1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>
<b>d) General Provisions</b>					
(1) Advisory and Assistance Services Lines (Multiple SAGs)	-25,978	0	-948	-5,074	-32,000
(2) Economic Assumptions (Multiple SAGs)	-43,034	-875	-11,765	-19,496	-75,170
(3) Efficiencies and Management Improvements (Multiple SAGs)	-17,802	-362	-4,868	-8,068	-31,100
(4) Travel (Multiple SAGs)	-9,062	-59	-4,591	-2,185	-15,897

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>Total General Provisions</b>	<b>-95,876</b>	<b>-1,296</b>	<b>-22,172</b>	<b>-34,823</b>	<b>-154,167</b>
<b>FY 2007 Appropriated Amount</b>	<b>12,595,219</b>	<b>265,826</b>	<b>3,560,468</b>	<b>5,821,901</b>	<b>22,243,414</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
<b>a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289)</b>					
(1) War Related Supplemental (Multiple SAGs)	27,445,000	0	0	919,102	28,364,102
<b>Total Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289)</b>	<b>27,445,000</b>	<b>0</b>	<b>0</b>	<b>919,102</b>	<b>28,364,102</b>
<b>b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2007 (P.L. 109-289)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>					
<b>a) Functional Transfers</b>					
<b>(1) Transfers In</b>					
a) Anti-Terrorism/Force Protection (AT/FP) (SAGs: 135)	12,789	0	0	0	12,789
b) Army Field Museums (SAGs: 434)	0	0	0	2,897	2,897
c) ARNORTH Mission Realignment (SAGs: 133,135)	7,330	0	0	0	7,330
d) Brigade Combat Team Safety Officer Program (SAGs: 115)	2,900	0	0	0	2,900
e) Civilian Intern Program/RETAL (SAGs: 334)	0	0	29,385	0	29,385
f) Defense Satellite Communications (SAGs: 432)	0	0	0	29,832	29,832
g) Flying Hour Program Realignment (SAGs: 112,121,322)	46,665	0	2,822	0	49,487
h) Library Furniture and Equipment (SAGs: 311)	0	0	12,611	0	12,611
i) Logistics Automation (SAGs: 423)	0	0	0	8,558	8,558
j) National Capital Region Integrated Air Defense System (NCR-IADS) (SAGs: 114)	15,500	0	0	0	15,500
k) OPTEMPO Realignments (SAGs: 112)	19,666	0	0	0	19,666
l) Organizational Clothing and Individual Equipment Funding Consolidation (SAGs: 114)	44,471	0	0	0	44,471
m) Printing Expense (SAGs: 311)	0	0	554	0	554
n) Restoral of SRM Funds (SAGs: 132)	1,810,774	0	0	0	1,810,774

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
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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>
o) RETAL (SAGs: 324)	0	0	2,600	0	2,600
p) Retention Program Realignment from Installation Management Command (IMCOM) to Mission Commanders (SAGs: 121)	6,761	0	0	0	6,761
q) Spectrum Relocation to the National Telecommunications and Information Administration (NTIA) (SAGs: 432)	0	0	0	630	630
r) Test, Measurement, and Diagnostic Equipment Program (TMDE) (SAGs: 113)	830	0	0	0	830
s) TRADOC Mission Realignment (SAGs: 122)	3,108	0	0	0	3,108
<b>Total Transfers In</b>	<b>1,970,794</b>	<b>0</b>	<b>47,972</b>	<b>41,917</b>	<b>2,060,683</b>
<b>(2) Transfers Out</b>					
a) Army Museums Funding (SAGs: 113)	-2,573	0	0	0	-2,573
b) Army Safety Center (SAGs: 435,437)	0	0	0	-15,730	-15,730
c) Brigade Combat Team Safety Officer Program (SAGs: 114)	-2,900	0	0	0	-2,900
d) Civilian Intern Program (SAGs: 322,324)	0	0	-33,000	0	-33,000
e) Flying Hour Program Realignment (Multiple SAGs)	-54,885	0	-1,788	0	-56,673
f) Law Enforcement and Physical Security (SAGs: 424)	0	0	0	-58	-58
g) Logistics Modernization Program (SAGs: 211,424)	0	-2,300	0	-2,200	-4,500
h) Management Headquarters Activities (SAGs: 431)	0	0	0	-14,933	-14,933
i) National Capital Region Integrated Air Defense System (NCR-IADS) (SAGs: 211)	0	-15,500	0	0	-15,500
j) OPTEMPO Realignment (SAGs: 113,114)	-15,178	0	0	0	-15,178
k) Organizational Clothing and Individual Equipment Funding Consolidation (SAGs: 111,112,113,115)	-44,265	0	0	0	-44,265
l) Personnel Support (SAGs: 131)	-29,426	0	0	0	-29,426
m) Realignment of Anti-terrorism Program to Base Operations Support (SAGs: 134)	-8,025	0	0	0	-8,025
n) Test, Measurement, and Diagnostic Equipment Program (TMDE) (SAGs: 123)	-830	0	0	0	-830
o) TRADOC Mission Support (SAGs: 324)	0	0	-75	0	-75
p) U.S. Army North Mission Realignment (SAGs: 441)	0	0	0	-5,613	-5,613
<b>Total Transfers Out</b>	<b>-158,082</b>	<b>-17,800</b>	<b>-34,863</b>	<b>-38,534</b>	<b>-249,279</b>

DEPARTMENT OF THE ARMY  
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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>b) Emergent Requirements</b>					
<b>(1) Program Increases</b>					
<b>a) One-Time Costs</b>					
a) Base Operations Support (SAGs: 131)	1,647,440	0	0	0	1,647,440
<b>Total One-Time Costs</b>	<b>1,647,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,647,440</b>
<b>b) Program Growth</b>					
a) Carryover from Prior Year (SAGs: 131,135,411)	245,652	0	0	138,990	384,642
b) Intelligence Fusion Center Realignment (SAGs: 411)	0	0	0	4,707	4,707
<b>Total Program Growth</b>	<b>245,652</b>	<b>0</b>	<b>0</b>	<b>143,697</b>	<b>389,349</b>
<b>(2) Program Reductions</b>					
<b>a) One-Time Costs</b>					
a) Base Operations Support (Multiple SAGs)	-952,567	-20,716	-322,256	-351,901	-1,647,440
<b>Total One-Time Costs</b>	<b>-952,567</b>	<b>-20,716</b>	<b>-322,256</b>	<b>-351,901</b>	<b>-1,647,440</b>
<b>b) Program Decreases</b>					
a) Intelligence Fusion Center Realignment (SAGs: 114)	-4,707	0	0	0	-4,707
<b>Total Program Decreases</b>	<b>-4,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,707</b>
<b>FY 2007 Appropriated and Supplemental Funding</b>	<b>42,788,749</b>	<b>227,310</b>	<b>3,251,321</b>	<b>6,536,182</b>	<b>52,803,562</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
<b>a) Increases</b>	0	0	0	0	0
<b>b) Decreases</b>					
(1) Transfer to National Park Service for Ft. Baker Repairs (SAGs: 131)	-2,000	0	0	0	-2,000
<b>Total Decreases</b>	<b>-2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,000</b>
<b>Revised FY 2007 Estimate</b>	<b>42,786,749</b>	<b>227,310</b>	<b>3,251,321</b>	<b>6,536,182</b>	<b>52,801,562</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>-27,445,000</b>	<b>0</b>	<b>0</b>	<b>-919,102</b>	<b>-28,364,102</b>
<b>Normalized FY 2007 Current Estimate</b>	<b>15,341,749</b>	<b>227,310</b>	<b>3,251,321</b>	<b>5,617,080</b>	<b>24,437,460</b>
<b>6. Price Change</b>	<b>430,208</b>	<b>28,468</b>	<b>90,760</b>	<b>165,506</b>	<b>714,942</b>
<b>7. Transfers</b>					

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

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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>
<b>a) Transfers In</b>					
(1) Aerial Exploitation Battalions (SAGs: 113)	36,092	0	0	0	36,092
(2) Air Defense Artillery Units (SAGs: 113)	13,913	0	0	0	13,913
(3) Airfield/Heliport Operations (SAGs: 131)	39,677	0	0	0	39,677
(4) Ammunition Supply Point (ASP) (SAGs: 121)	221	0	0	0	221
(5) Army Museums (SAGs: 435)	0	0	0	9,616	9,616
(6) Army Service Component Command (SAGs: 133)	1,305	0	0	0	1,305
(7) Aviation Detachment (SAGs: 324)	0	0	1,119	0	1,119
(8) Balkans Operations (SAGs: 114)	39,800	0	0	0	39,800
(9) BRAC/IMCOM Personnel Realignment (SAGs: 131)	2,045	0	0	0	2,045
(10) Engineer, Logistics and Signal Units (SAGs: 113)	120,406	0	0	0	120,406
(11) Flying Hour Program Realignment (SAGs: 116)	652,890	0	0	0	652,890
(12) Fort Riley Contracts (SAGs: 435)	0	0	0	222	222
(13) Information Operations (SAGs: 114)	63,255	0	0	0	63,255
(14) Inspector General (IG) and Protocol Capabilities (SAGs: 121)	531	0	0	0	531
(15) Installation Safety Occupational Health Program (SAGs: 324)	0	0	962	0	962
(16) Integrated Logistics Analysis Program (ILAP) (SAGs: 423)	0	0	0	1,467	1,467
(17) Joint Maintenance Activity (SAGs: 131)	922	0	0	0	922
(18) Mission Support (SAGs: 121)	3,426	0	0	0	3,426
(19) Office of the Inspector General (OIG) (SAGs: 324)	0	0	74	0	74
(20) Operational Support of Fort Myer Military Police (MP) (SAGs: 113)	105	0	0	0	105
(21) Printing Expense (SAGs: 311)	0	0	566	0	566
(22) Records and Publishing Management (SAGs: 131)	5,286	0	0	0	5,286
(23) Recruiting and Advertising (SAGs: 331)	0	0	50,658	0	50,658
(24) Rock Island Arsenal Realignment (SAGs: 131)	26,707	0	0	0	26,707
(25) Seven Senior Management Positions (SAGs: 431)	0	0	0	840	840
(26) Special Operating Forces (SAGs: 113)	10,729	0	0	0	10,729
(27) Stryker Brigade Combat Teams (SAGs: 111)	193,666	0	0	0	193,666
<b>Total Transfers In</b>	<b>1,210,976</b>	<b>0</b>	<b>53,379</b>	<b>12,145</b>	<b>1,276,500</b>
<b>b) Transfers Out</b>					
(1) Aerial Exploitation Battalions (SAGs: 114)	-36,092	0	0	0	-36,092

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(2) Air Defense Artillery Units (SAGs: 112)	-13,913	0	0	0	-13,913
(3) Airfield/Heliport Operations (SAGs: 121,324)	-25,538	0	-14,139	0	-39,677
(4) Ammunition Supply Point (ASP) (SAGs: 131)	-221	0	0	0	-221
(5) Army Museums (SAGs: 434)	0	0	0	-9,616	-9,616
(6) Army Service Component Command (SAGs: 121)	-1,305	0	0	0	-1,305
(7) Aviation Detachment (SAGs: 131)	-1,119	0	0	0	-1,119
(8) Balkans Operations (SAGs: 112)	-39,800	0	0	0	-39,800
(9) BRAC/IMCOM Personnel Realignment (SAGs: 424)	0	0	0	-2,045	-2,045
(10) Engineer, Logistics and Signal Units (SAGs: 114)	-120,406	0	0	0	-120,406
(11) Flying Hour Program Realignment (Multiple SAGs)	-652,890	0	0	0	-652,890
(12) Fort Buchanan Contracts (SAGs: 435)	0	0	0	-637	-637
(13) Fort Riley Contracts (SAGs: 131)	-222	0	0	0	-222
(14) Information Operations (SAGs: 121)	-63,255	0	0	0	-63,255
(15) Inspector General (IG) and Protocol Capabilities (SAGs: 131)	-531	0	0	0	-531
(16) Installation Safety Occupational Health Program (SAGs: 131)	-962	0	0	0	-962
(17) Integrated Logistical Support (SAGs: 423)	0	0	0	-1,823	-1,823
(18) Integrated Logistics Analysis Program (ILAP) (SAGs: 432)	0	0	0	-1,467	-1,467
(19) Joint Maintenance Activity (SAGs: 121)	-922	0	0	0	-922
(20) Mission Support (SAGs: 122,131,435)	-3,289	0	0	-137	-3,426
(21) Office of the Inspector General (OIG) (SAGs: 131)	-74	0	0	0	-74
(22) Operational Support of Fort Myer Military Police (MP) (SAGs: 131)	-105	0	0	0	-105
(23) Printing Expense (SAGs: 131)	-566	0	0	0	-566
(24) Records and Publishing Management (Multiple SAGs)	-4,966	0	0	-320	-5,286
(25) Rock Island Arsenal Realignment (Multiple SAGs)	-3,558	-826	-148	-13,712	-18,244
(26) Seven Senior Management Positions (SAGs: 435)	0	0	0	-840	-840
(27) Special Operating Forces (SAGs: 112)	-10,729	0	0	0	-10,729
(28) Stryker Brigade Combat Teams (SAGs: 112)	-193,666	0	0	0	-193,666
<b>Total Transfers Out</b>	<b>-1,174,129</b>	<b>-826</b>	<b>-14,287</b>	<b>-30,597</b>	<b>-1,219,839</b>

**8. Program Increases**

**a) Annualization of New FY 2007 Program**

(1) Support to Combatant Commands (COCOMS) (SAGs: 121)	158,694	0	0	0	158,694
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FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
PB-31D Summary of Increases and Decreases  
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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>Total Annualization of New FY 2007 Program</b>	<b>158,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,694</b>
<b>b) One-Time FY 2008 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2008</b>					
(1) 20th Support Command - CBRNE (SAGs: 114)	13,800	0	0	0	13,800
(2) Accessions Command Support (SAGs: 332)	0	0	4,793	0	4,793
(3) Ammunition Management (SAGs: 424)	0	0	0	189,844	189,844
(4) Army Accessions Command Integrated Automation Arch (SAGs: 314)	0	0	4,519	0	4,519
(5) Army Civilian Intern Program (SAGs: 334)	0	0	13,131	0	13,131
(6) Army Claims and Entitlements (SAGs: 436)	0	0	0	47,916	47,916
(7) Army Human Resource Command Core Automation Support (SAGs: 434)	0	0	0	24,457	24,457
(8) Army Prepositioned Stocks (APS) (SAGs: 212)	0	89,442	0	0	89,442
(9) Army Prepositioned Stocks (APS-3/Afloat) (SAGs: 211)	0	58,112	0	0	58,112
(10) Army Prepositioned Stocks (APS-3/Afloat) Ships (SAGs: 211)	0	35,046	0	0	35,046
(11) Army Prepositioned Stocks (APS-4 and 5, Watercraft) (SAGs: 211)	0	13,006	0	0	13,006
(12) Army Processing Centers (SAGs: 432)	0	0	0	57,849	57,849
(13) Army Service Component Command Operational Command Posts (SAGs: 114)	20,752	0	0	0	20,752
(14) Army Training Center Operations (SAGs: 312,313,324)	0	0	77,993	0	77,993
(15) Automation Program - Personnel Transformation (SAGs: 432)	0	0	0	149,777	149,777
(16) Battle Command Training Program (SAGs: 115)	34,600	0	0	0	34,600
(17) Casualty and Mortuary Affairs (SAGs: 434)	0	0	0	7,633	7,633
(18) Classified Programs (SAGs: 411)	0	0	0	17,159	17,159
(19) Combat Training Centers (CTCs) CONUS (SAGs: 115)	25,100	0	0	0	25,100
(20) Command Aviation Company (CAC) (SAGs: 116)	3,241	0	0	0	3,241
(21) Contemporary Operating Environment (Multiple SAGs)	72,191	0	0	0	72,191
(22) Defense Finance and Accounting Service (SAGs: 435)	0	0	0	86,902	86,902
(23) Defense Language Program (SAGs: 321)	0	0	13,654	0	13,654
(24) Depot Maintenance - Aviation (SAGs: 123)	127,600	0	0	0	127,600
(25) Depot Maintenance - Combat Vehicles (SAGs: 123)	58,775	0	0	0	58,775
(26) Depot Maintenance - Communications - Electronics (SAGs: 123)	141,680	0	0	0	141,680

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(27) Depot Maintenance - Missiles (SAGs: 123)	73,500	0	0	0	73,500
(28) Depot Maintenance - Ordnance and Munitions (SAGs: 123)	433	0	0	0	433
(29) Depot Maintenance - Rails (SAGs: 123)	4,109	0	0	0	4,109
(30) Depot Maintenance - Ships (SAGs: 123)	18,250	0	0	0	18,250
(31) Depot Maintenance - Weapons (SAGs: 123)	20,840	0	0	0	20,840
(32) Flight Training (SAGs: 322)	0	0	137,264	0	137,264
(33) Force Protection/Anti-Terrorism (SAGs: 135)	4,934	0	0	0	4,934
(34) Global Force Management System (SAGs: 431)	0	0	0	40,421	40,421
(35) Heavy Brigade Combat Team (HBCT) Conversion (SAGs: 111,113)	55,808	0	0	0	55,808
(36) Human Intelligence Collection Operations (SAGs: 324)	0	0	33,846	0	33,846
(37) Investment to Quality of Life for Soldiers (SAGs: 131)	1,394,792	0	0	0	1,394,792
(38) Joint Multinational Readiness Center (JMRC) (SAGs: 115)	31,300	0	0	0	31,300
(39) Junior ROTC (SAGs: 335)	0	0	11,402	0	11,402
(40) Leadership Training (SAGs: 324)	0	0	20,750	0	20,750
(41) Light Utility Helicopter Contractor Logistics Support (SAGs: 116)	15,043	0	0	0	15,043
(42) Logistics Support Activities (SAGs: 423)	0	0	0	91,984	91,984
(43) Long Haul Communications (SAGs: 432)	0	0	0	54,344	54,344
(44) Low Density/High Demand Units (Engineers/Military Police) (SAGs: 113)	24,147	0	0	0	24,147
(45) Management Headquarters Activities (SAGs: 133,134)	31,417	0	0	0	31,417
(46) Medical Nuclear, Biological and Chemical (NBC) (SAGs: 135)	5,659	0	0	0	5,659
(47) Medical Potency and Dated Supply Readiness (SAGs: 211)	0	956	0	0	956
(48) MEPCOM Entrance Processing (SAGs: 332)	0	0	12,760	0	12,760
(49) Modernization (SAGs: 115)	17,159	0	0	0	17,159
(50) Modular Force (SAGs: 111)	22,206	0	0	0	22,206
(51) NATO Military Headquarters (SAGs: 441)	0	0	0	50,641	50,641
(52) Office Chief of Chaplains Building Strong and Ready Family (SAGs: 434)	0	0	0	6,047	6,047
(53) OPTEMPO (Multiple SAGs)	704,474	0	0	0	704,474
(54) Pentagon IT Infrastructure (SAGs: 431)	0	0	0	107,835	107,835
(55) Professional Development (SAGs: 323)	0	0	10,936	0	10,936
(56) Professional Education (SAGs: 334)	0	0	35,788	0	35,788
(57) Recruiting and Advertising (SAGs: 331)	0	0	56,780	0	56,780
(58) Restoration and Modernization (SAGs: 132)	173,328	0	0	0	173,328

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
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PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(59) Second Destination Transportation (SAGs: 421)	0	0	0	308,690	308,690
(60) Senior ROTC Scholarship (SAGs: 314)	0	0	113,107	0	113,107
(61) Soldier Protection and Safety (Multiple SAGs)	97,489	0	0	0	97,489
(62) Special Skills Training (SAGs: 321,324)	0	0	98,009	0	98,009
(63) Strategic Communications (SAGs: 121)	48,356	0	0	0	48,356
(64) Stryker CLS (SAGs: 111)	59,967	0	0	0	59,967
(65) Support to Combatant Commands (COCOMS) (SAGs: 442)	0	0	0	1,179	1,179
(66) Sustainment Systems Technical Support (SAGs: 422)	0	0	0	219,390	219,390
(67) System Support MACOMS (SAGs: 432)	0	0	0	56,069	56,069
(68) Tactical Unit Readiness Support (SAGs: 121)	40,403	0	0	0	40,403
(69) Tactical Unmanned Aerial Vehicles (SAGs: 114)	15,423	0	0	0	15,423
(70) Training Aids, Devices, Simulations, and Simulators (TADSS) (SAGs: 115)	40,602	0	0	0	40,602
(71) Transportation to Combat Training Centers (Air and Rail) (SAGs: 115)	34,295	0	0	0	34,295
(72) Two More Compensable Days (Multiple SAGs)	21,573	278	6,820	14,403	43,074
(73) U.S. Army Corps of Engineers (SAGs: 437)	0	0	0	2,319	2,319
(74) U.S. Army Human Resource Command (HRC) (SAGs: 433)	0	0	0	10,823	10,823
(75) Unit Readiness (SAGs: 121)	37,261	0	0	0	37,261
(76) Unit System Readiness Support (SAGs: 122)	48,436	0	0	0	48,436
(77) USMEPCOM (SAGs: 332)	0	0	15,821	0	15,821
<b>Total Program Growth in FY 2008</b>	<b>3,538,943</b>	<b>196,840</b>	<b>667,373</b>	<b>1,545,682</b>	<b>5,948,838</b>

**9. Program Decreases**

**a) One-Time FY 2007 Costs**

(1) Advanced Persistent Surveillance Sensors (UGS) (SAGs: 411)	0	0	0	-1,000	-1,000
(2) Air Battle Captain Program (SAGs: 314)	0	0	-1,300	0	-1,300
(3) ALCOM Communications Infrastructure Diversity and Survivability (SAGs: 122)	-500	0	0	0	-500
(4) Arctic Tents (SAGs: 111)	-1,100	0	0	0	-1,100
(5) Army Battery Management Program Utilizing Pulse Technology (SAGs: 422)	0	0	0	-2,600	-2,600

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>
(6) Army Center for Military History to Support a Traveling Exhibit on Military Experience in WWII (from Senate Sec 8121) (SAGs: 435)	0	0	0	-500	-500
(7) Army Conservation and Ecosystem Management (SAGs: 131)	-3,000	0	0	0	-3,000
(8) Army Distributed Learning System (SAGs: 324)	0	0	-1,000	0	-1,000
(9) Army Software License Clearinghouse Program (ASLCP) (SAGs: 423)	0	0	0	-1,000	-1,000
(10) Base Support Adjustment (SAGs: 131)	-1,698,340	0	0	0	-1,698,340
(11) Battlefield Mobility Enhancement System (SAGs: 121)	-2,700	0	0	0	-2,700
(12) Bryant Army Airfield Clear Zone Waiver (SAGs: 131)	-3,000	0	0	0	-3,000
(13) Carry-over from Prior Year (SAGs: 135,411)	-245,282	0	0	-138,990	-384,272
(14) Citadel Base Security (SAGs: 411)	0	0	0	-500	-500
(15) Classified Adjustment (SAGs: 411)	0	0	0	-18,750	-18,750
(16) Cognitive Air Defense Simulators (CADS) (SAGs: 121)	-1,000	0	0	0	-1,000
(17) Combat Vehicle Crewman Advanced Combat Helmet (SAGs: 121)	-3,250	0	0	0	-3,250
(18) Common Logistics Operating Environ; Condition-Based Maintenance (SAGs: 423)	0	0	0	-3,250	-3,250
(19) Connect and Join (SAGs: 131)	-1,000	0	0	0	-1,000
(20) Corrosion Prevention and Control Program (SAGs: 423)	0	0	0	-1,800	-1,800
(21) Decision Support for Predictive Logistics (SAGs: 423)	0	0	0	-2,000	-2,000
(22) DLI-Language Laboratory Acquisition (SAGs: 321)	0	0	-1,850	0	-1,850
(23) DLIFLC Global Studies Program (SAGs: 321)	0	0	-1,000	0	-1,000
(24) Early Commissioning Program and Military Junior College (SAGs: 314)	0	0	-3,050	0	-3,050
(25) FGA Fire Suppression System (SAGs: 131)	-1,200	0	0	0	-1,200
(26) Field Force Engineering Teams (SAGs: 437)	0	0	0	-110	-110
(27) Ft. Hood Training Lands Restoration and Maintenance Project (SAGs: 121)	-1,100	0	0	0	-1,100
(28) Ft. Knox Godman Airfield Improvement for Air Surv. Radar (moved from OPA) (SAGs: 131)	-2,150	0	0	0	-2,150
(29) Generator Engine Replacement (SAGs: 121)	-1,000	0	0	0	-1,000
(30) Golden Hour Technology Containers (SAGs: 122)	-4,500	0	0	0	-4,500
(31) Ground-forces Readiness for Advanced Tactical Vehicles (GREAT-V) (SAGs: 122)	-1,950	0	0	0	-1,950

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>
(32) Insulated Liners for Extended Cold Weather Clothing System, Generation III (ECWCS) (SAGs: 121)	-2,700	0	0	0	-2,700
(33) Joint Army/USMC Autonomic and Focused Logistics Integration Modeling Support (SAGs: 423)	0	0	0	-1,000	-1,000
(34) Leadership for Leaders at CGSC/CAL and KSU (SAGs: 323)	0	0	-1,000	0	-1,000
(35) Lightweight Maintenance Enclosure (SAGs: 111,112,114)	-1,350	0	0	0	-1,350
(36) Live Training Instrumentation for Air Missile Defense Units (SAGs: 324)	0	0	-1,350	0	-1,350
(37) Madigan Army Medical Center Trauma Readiness (SAGs: 121)	-1,625	0	0	0	-1,625
(38) Memorial Day (SAGs: 435)	0	0	0	-1,400	-1,400
(39) Military Police Training at the Multi-Jurisdictional Counter-Drug Task Force Training (SAGs: 321)	0	0	-2,000	0	-2,000
(40) Military Surgeon Training Initiative for Special Operations Combat Medic Training Program (SAGs: 321)	0	0	-1,000	0	-1,000
(41) Modular Command Post System (SAGs: 113)	-1,650	0	0	0	-1,650
(42) Modular General Purpose Tent System (MGPTS - Type III) (SAGs: 111,112)	-1,100	0	0	0	-1,100
(43) Operational Technical Training Validation Testbed (SAGs: 321)	0	0	-1,950	0	-1,950
(44) PARC/Multi-Brigade Training Requirements (SAGs: 121)	-10,600	0	0	0	-10,600
(45) Quadruple Specialty Containers (SAGs: 211)	0	-2,700	0	0	-2,700
(46) Sense and Respond Logistics Capability (SAGs: 423)	0	0	0	-2,000	-2,000
(47) Service-Wide Safety: Alcohol Breath Detectors (SAGs: 131)	-2,500	0	0	0	-2,500
(48) Small Arms Range Modernization at Camp Edwards, MMRE through Bullet Catcher (SAGs: 121)	-1,000	0	0	0	-1,000
(49) Special Operations Training and Exercises (SAGs: 321)	0	0	-1,000	0	-1,000
(50) Spirit of America JROTC Youth Conference for Junior ROTC Cadets (SAGs: 335)	0	0	-360	0	-360
(51) SUS of Florida Critical Language Instruction for Military Personnel, Education, Training (SAGs: 321)	0	0	-1,200	0	-1,200
(52) TACOM Life Cycle Management Command Integrated Digital Environment Pilot Program (SAGs: 423)	0	0	0	-1,300	-1,300
(53) Theater Enterprise Wide Logistics System (TEWLS) (SAGs: 423)	0	0	0	-1,000	-1,000

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>
(54) Tracking Reusable Assets for Contingency and Emergency Response (SAGs: 121)	-3,600	0	0	0	-3,600
(55) UH-60 Leak Proof Transmission Drip Pans (SAGs: 111,112)	-1,100	0	0	0	-1,100
(56) USARAK Online Technology Training Project (SAGs: 333)	0	0	-1,000	0	-1,000
(57) USARPAC C4 Modularity (SAGs: 121)	-3,500	0	0	0	-3,500
(58) USARPAC Core Warfighting C4 Network Infrastructure Critical Requirement (SAGs: 121)	-7,000	0	0	0	-7,000
(59) USARPAC Deployable C4 Package (SAGs: 121)	-1,600	0	0	0	-1,600
(60) Virtual Interactive Training and Assessment System (VITAS) (SAGs: 321)	0	0	-1,440	0	-1,440
(61) Water Purification and Distribution Operating Systems (SAGs: 121)	-3,250	0	0	0	-3,250
(62) WMD-CST Team for Florida (SAGs: 135)	-1,000	0	0	0	-1,000
(63) WMD-CST Team for New York (SAGs: 135)	-700	0	0	0	-700
<b>Total One-Time FY 2007 Costs</b>	<b>-2,015,347</b>	<b>-2,700</b>	<b>-20,500</b>	<b>-177,200</b>	<b>-2,215,747</b>
<b>b) Annualization of FY 2007 Program Decreases</b>	0	0	0	0	0
<b>c) Program Decreases in FY 2008</b>					
(1) Army Civilian Personnel Regionalization (SAGs: 433)	0	0	0	-19,910	-19,910
(2) Army Software License Clearinghouse Program (ASLCP) (SAGs: 432)	0	0	0	-1,000	-1,000
(3) Civilian Pay Adjustments (SAGs: 122)	-12,101	0	0	0	-12,101
(4) Classified Programs (SAGs: 411)	0	0	0	-55,391	-55,391
(5) Depot Maintenance - Combat Vehicles (SAGs: 123)	-21,446	0	0	0	-21,446
(6) Depot Maintenance - Communications/Electronics (SAGs: 123)	-11,052	0	0	0	-11,052
(7) Depot Maintenance - Ships (SAGs: 123)	-10,938	0	0	0	-10,938
(8) Industrial Preparedness Operations (SAGs: 213)	0	-4,711	0	0	-4,711
(9) Intelligence Support to Combatant Commands (SAGs: 121)	-22,032	0	0	0	-22,032
(10) Off-Duty and Voluntary Education (SAGs: 333)	0	0	-4,818	0	-4,818
(11) Theater Enterprise Wide Logistics System (TEWLS) (SAGs: 432)	0	0	0	-1,000	-1,000
(12) United States Military Academy (USMA) (SAGs: 311)	0	0	-11,476	0	-11,476
<b>Total Program Decreases in FY 2008</b>	<b>-77,569</b>	<b>-4,711</b>	<b>-16,294</b>	<b>-77,301</b>	<b>-175,875</b>
<b>FY 2008 Budget Request</b>	<b>17,413,525</b>	<b>444,381</b>	<b>4,011,752</b>	<b>7,055,315</b>	<b>28,924,973</b>
<b>10.Price Change</b>	<b>386,317</b>	<b>-8,077</b>	<b>83,142</b>	<b>157,417</b>	<b>618,799</b>

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>11. Transfers</b>					
<b>a) Transfers In</b>	0	0	0	0	0
<b>b) Transfers Out</b>	0	0	0	0	0
<b>12. Program Increases</b>					
<b>a) Annualization of New FY 2008 Program</b>	0	0	0	0	0
<b>b) One-Time FY 2009 Costs</b>					
(1) NATO Military Headquarters (SAGs: 441)	0	0	0	3,714	3,714
<b>Total One-Time FY 2009 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,714</b>	<b>3,714</b>
<b>c) Program Growth in FY 2009</b>					
(1) 1st Information Operations Command (SAGs: 114)	10,735	0	0	0	10,735
(2) Additional Brigade Combat Teams (SAGs: 111)	71,408	0	0	0	71,408
(3) Air OPTEMPO (SAGs: 116)	134,353	0	0	0	134,353
(4) Army Accessions Command Integrated Automation Arch (SAGs: 314)	0	0	804	0	804
(5) Army Civilian Personnel Regionalization (SAGs: 433)	0	0	0	1,260	1,260
(6) Army Prepositioned Stocks (APS-3/Afloat) (SAGs: 211)	0	20,735	0	0	20,735
(7) Army Training Center Operations (SAGs: 313,324)	0	0	37,697	0	37,697
(8) Battle Command Training Program (SAGs: 115)	13,644	0	0	0	13,644
(9) Classified Programs (SAGs: 411)	0	0	0	30,571	30,571
(10) Combat Medical Support (SAGs: 122)	69,021	0	0	0	69,021
(11) Combat Training Centers (CTCs) CONUS (SAGs: 115)	9,612	0	0	0	9,612
(12) Defense Finance and Accounting Service (SAGs: 435)	0	0	0	33,493	33,493
(13) Deployed Unit Changes (SAGs: 111,113,114)	192,070	0	0	0	192,070
(14) Depot Maintenance - General Purpose Equipment (SAGs: 123)	2,471	0	0	0	2,471
(15) Depot Maintenance - Missiles (SAGs: 123)	132,672	0	0	0	132,672
(16) Depot Maintenance - Ships (SAGs: 123)	24,128	0	0	0	24,128
(17) Exportable Training Capability CONUS (SAGs: 115)	19,297	0	0	0	19,297
(18) Flight Training (SAGs: 322)	0	0	134,895	0	134,895
(19) Guantanamo Bay Operations (SAGs: 135)	1,007	0	0	0	1,007
(20) High Demand, Low Density Force Structure (SAGs: 112,113,114)	176,646	0	0	0	176,646
(21) Investment to Quality of Life for Soldiers (SAGs: 131)	467,105	0	0	0	467,105

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>
(22) Legal Training (SAGs: 321)	0	0	3,985	0	3,985
(23) Light Utility Helicopter Contractor Logistics Support (SAGs: 116)	16,663	0	0	0	16,663
(24) Management Headquarters Activities (SAGs: 133,431)	5,036	0	0	20,203	25,239
(25) Noncommissioned Officer Development Program (SAGs: 323)	0	0	20,834	0	20,834
(26) Officer Professional Military Education (SAGs: 323)	0	0	7,944	0	7,944
(27) Professional Education (SAGs: 324)	0	0	21,363	0	21,363
(28) Recruit Training (SAGs: 312)	0	0	17,196	0	17,196
(29) Recruiting and Advertising (SAGs: 331)	0	0	90,257	0	90,257
(30) Senior ROTC Scholarship (SAGs: 314)	0	0	47,510	0	47,510
(31) Sergeants Major Academy (SAGs: 323)	0	0	6,736	0	6,736
(32) Specialized Skill Training (SAGs: 321)	0	0	105,243	0	105,243
(33) Strategic C-2 Facilities (SAGs: 122)	7,990	0	0	0	7,990
(34) Stryker CLS (SAGs: 111)	52,287	0	0	0	52,287
(35) Sustainment (SAGs: 132)	153,078	0	0	0	153,078
(36) Tactical Unit Readiness Support (SAGs: 121)	11,121	0	0	0	11,121
(37) Tactical Unmanned Aerial Vehicles (SAGs: 114)	18,454	0	0	0	18,454
(38) Training Support (SAGs: 324)	0	0	114,164	0	114,164
(39) Training Support to Units (SAGs: 324)	0	0	10,083	0	10,083
(40) United States Military Academy (USMA) (SAGs: 311)	0	0	2,357	0	2,357
<b>Total Program Growth in FY 2009</b>	<b>1,588,798</b>	<b>20,735</b>	<b>621,068</b>	<b>85,527</b>	<b>2,316,128</b>
<b>13. Program Decreases</b>					
<b>a) One-Time FY 2008 Costs</b>					
(1) Restationing (SAGs: 121)	-5,451	0	0	0	-5,451
<b>Total One-Time FY 2008 Costs</b>	<b>-5,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,451</b>
<b>b) Annualization of FY 2008 Program Decreases</b>					
	0	0	0	0	0
<b>c) Program Decreases in FY 2009</b>					
(1) Ammunition Management (SAGs: 424)	0	0	0	-27,825	-27,825
(2) Army HRC Core Automation Support (SAGs: 434)	0	0	0	-1,574	-1,574
(3) Army Prepositioned Stocks (APS-5), Southwest Asia (SAGs: 212)	0	-16,382	0	0	-16,382
(4) Civilian Injury and Illness Compensation (SAGs: 436)	0	0	0	-3,317	-3,317

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 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>
(5) Defense Integrated Military Human Resources System (DIMHRS) (SAGs: 432)	0	0	0	-13,369	-13,369
(6) Depot Maintenance - Aircraft (SAGs: 123)	-54,000	0	0	0	-54,000
(7) Depot Maintenance - Combat Vehicles (SAGs: 123)	-96,500	0	0	0	-96,500
(8) Depot Maintenance - Communications - Electronics (SAGs: 123)	-25,416	0	0	0	-25,416
(9) Depot Maintenance - Ships (SAGs: 123)	-10,019	0	0	0	-10,019
(10) Depot Maintenance - Weapons (SAGs: 123)	-531	0	0	0	-531
(11) Junior ROTC (SAGs: 335)	0	0	-269	0	-269
(12) Logistics Support Activities (SAGs: 423)	0	0	0	-25,241	-25,241
(13) Management Headquarters Activities (SAGs: 134)	-23,046	0	0	0	-23,046
(14) Manpower Reductions (SAGs: 442)	0	0	0	-323	-323
(15) Medical Potency & Dated Supply Readiness (SAGs: 211)	0	-874	0	0	-874
(16) MEPCOM Entrance Processing (SAGs: 332)	0	0	-6,814	0	-6,814
(17) National Army Museum Program (SAGs: 434)	0	0	0	-1,481	-1,481
(18) Off-Duty and Voluntary Education (SAGs: 333)	0	0	-2,416	0	-2,416
(19) One Less Compensable Day (Multiple SAGs)	-10,950	-142	-3,344	-7,343	-21,779
(20) Professional Education (SAGs: 334)	0	0	-5,867	0	-5,867
(21) Second Destination Transportation (SAGs: 421)	0	0	0	-105,369	-105,369
(22) Soldier Modernization (SAGs: 121)	-5,262	0	0	0	-5,262
(23) Support to Combatant Commands (COCOMS) (SAGs: 121)	-81,308	0	0	0	-81,308
(24) Sustainment Systems Technical Support (SAGs: 422)	0	0	0	-11,904	-11,904
(25) U.S. Army Corps of Engineers (SAGs: 437)	0	0	0	-232	-232
<b>Total Program Decreases in FY 2009</b>	<b>-307,032</b>	<b>-17,398</b>	<b>-18,710</b>	<b>-197,978</b>	<b>-541,118</b>
<b>FY 2009 Budget Estimate</b>	<b>19,076,157</b>	<b>439,641</b>	<b>4,697,252</b>	<b>7,103,995</b>	<b>31,317,045</b>

DEPARTMENT OF THE ARMY  
 FY 2008/2009 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 PB-31R PERSONNEL SUMMARY

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>501,266</u>	<u>478,403</u>	<u>478,762</u>	<u>478,762</u>	<u>359</u>	<u>0</u>
Officer	84,342	80,035	83,877	83,877	3,842	0
Enlisted	416,924	398,368	394,885	394,885	-3,483	0
<u>Civilian End Strength (Total)</u>	<u>150,243</u>	<u>149,269</u>	<u>149,803</u>	<u>148,374</u>	<u>534</u>	<u>-1,429</u>
U.S. Direct Hire	126,597	125,319	126,427	125,109	1,108	-1,318
Foreign National Direct Hire	6,752	7,430	7,214	7,106	-216	-108
Total Direct Hire	133,349	132,749	133,641	132,215	892	-1,426
Foreign National Indirect Hire	16,894	16,520	16,162	16,159	-358	-3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>494,378</u>	<u>489,835</u>	<u>478,583</u>	<u>478,762</u>	<u>-11,252</u>	<u>179</u>
Officer	83,251	82,189	81,956	83,877	-233	1,921
Enlisted	411,127	407,646	396,627	394,885	-11,019	-1,742
<u>Civilian FTEs (Total)</u>	<u>151,804</u>	<u>145,950</u>	<u>147,310</u>	<u>146,280</u>	<u>1,360</u>	<u>-1,030</u>
U.S. Direct Hire	128,192	122,495	124,323	123,387	1,828	-936
Foreign National Direct Hire	7,082	7,264	7,135	7,035	-129	-100
Total Direct Hire	135,274	129,759	131,458	130,422	1,699	-1,036
Foreign National Indirect Hire	16,530	16,191	15,852	15,858	-339	6

**Personnel Summary Explanation:**

Civilian End Strength (ES) and Full Time Equivalent (FTE) data will agree with the direct and reimbursables funded data reflected on lines 1-5 of the OP-8 entitled "Civilian Personnel Costs." The reimbursable civilian end strength and FTE data will agree with the data provided on line 6 of the OP-8 exhibit. Additional Military Technicians assigned to USSOCOM.

AC Military ES includes all other active components not visible in OMAR and OMNG J-Books: TTHS (Trainees, Transients, Holdees, & Students), and Cadets (Title XI Active Component to Reserve Component support to Military), change in Civ ES/FTE, OCONUS to CONUS restationing; and Military to Civilian conversion.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2008/2009 Budget Estimates  
Operation and Maintenance, Army  
PART Justification

In accordance with the President's Management Agenda, Budget and Performance Integration Initiative, the following Sub-activity Groups (SAGs) have been assessed using the Program Assessment Rating Tool (PART):

- SAG 111 - Maneuver Units
- SAG 112 - Modular Support Brigades
- SAG 113 - Echelons Above Brigade
- SAG 114 - Theater Level Assets
- SAG 115 - Land Forces Operations Support
- SAG 116 - Aviation Assets
- SAG 123 - Land Forces Depot Maintenance
- SAG 131 - Base Operations Support

Remarks regarding program performance and plans for performance improvement can be located at the [Expectmore.gov](http://Expectmore.gov) website.

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
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Detail by Subactivity Group 111: Maneuver Units

**I. Description of Operations Financed:**

MANEUVER UNITS - This subactivity group (SAG) funds 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. The SAG includes only the costs specifically identified to these units.

Expenses funded in this SAG 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 tactical headquarters.

Cost drivers are the unit size and the level of training activity necessary to meet assigned readiness levels. Size is expressed in the number of battalions or squadrons while training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven for key items of equipment.

**II. Force Structure Summary:**

This SAG's force structure reflects the majority of the active Army's modular force at the BCT level and below. This SAG funds the Division headquarters, Heavy Brigade Combat Teams (HBCT), Infantry Brigade Combat Teams (includes airborne and air assault brigade combat teams) (IBCT), Stryker Brigade Combat Teams (SBCT), and Armored Cavalry Regiments (ACR). The Division headquarters currently oversees the operations of the BCTs funded in this SAG. In FY 2008, the active Army will have 41 BCTs. In FY 2009, that number will increase to 42 BCTs.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

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<b>Army Modular Force Structure Conversion status</b>					
<b>Modular Force Capability</b>	<b>Completed end of FY 06</b>	<b>Effective Date FY 07</b>	<b>Completed end of FY 08</b>	<b>Effective Date FY 08-13</b>	<b>Total</b>
<b>Army Active</b>					
Brigade Combat Teams (BCT)	35	+4	41	9	48
Multi-Functional Support Brigades	21	+8	35	10	39
Functional Support Brigades	34	+4	39	3	41
<b>Subtotal</b>	<b>90</b>	<b>+16</b>	<b>115</b>	<b>22</b>	<b>128</b>
<b>Army National Guard</b>					
Brigade Combat Teams (BCT) *	16	+9	28	3	28
Multi-Functional Support Brigades	21	+2	37	29	52
Functional Support Brigades	19	+6	30	8	33
<b>Subtotal</b>	<b>56</b>	<b>+17</b>	<b>95</b>	<b>40</b>	<b>113</b>
<b>U.S. Army Reserve</b>					
Multi-Functional Support Brigades	3	+2	10	8	13
Functional Support Brigades	33	+5	47	9	47
<b>Subtotal</b>	<b>36</b>	<b>+7</b>	<b>57</b>	<b>17</b>	<b>60</b>
<b>ARMY Totals</b>					
Brigade Combat Teams (BCT) *	51	+13	69	12	76
Multi-Functional Support Brigades	45	+12	82	47	104
Functional Support Brigades	86	+15	116	20	121
<b>Totals</b>	<b>182</b>	<b>+40</b>	<b>267</b>	<b>79</b>	<b>301</b>

*The table above reflects the President's "Growing the Force (GTF)" initiative that adds 6 Active Brigade Combat Teams (BCTs) and 13 mutli-functional and functional Support Brigades. Allocation of the 13 Support Brigades is 4 Active, 7 Army National Guard and 2 US Army Reserve.*

*NOTE: Army National Guard BCTs are still converting through the end of FY 08.*

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
						<u>Estimate</u>			
MANEUVER UNITS	\$1,036,977	\$992,281	\$-64,365	-6.49%	\$927,916	\$792,436	\$887,030	\$1,205,213	
TOTAL	\$1,036,977	\$992,281	\$-64,365	-6.49%	\$927,916	\$792,436	\$887,030	\$1,205,213	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$992,281</b>	<b>\$792,436</b>	<b>\$887,030</b>				
Congressional Adjustments (Distributed)			5,200						
Congressional Adjustments (Undistributed)			-62,827						
Adjustments to Meet Congressional Intent			-2,182						
Congressional Adjustments (General Provisions)			-4,556						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>927,916</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-135,480						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>792,436</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change					15,083	16,542			
Functional Transfers					-277,857	0			
Program Changes					357,368	301,641			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$792,436</b>	<b>\$887,030</b>	<b>\$1,205,213</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

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

FY 2007 President's Budget Request.....	\$992,281
1. Congressional Adjustments .....	\$-64,365
a) Distributed Adjustments .....	\$5,200
1) Arctic Tents.....	\$1,100
2) Lightweight Maintenance Enclosure .....	\$1,350
3) Modular Command Post System .....	\$1,650
4) Modular General Purpose Tent System (MGPTS) - Type III .....	\$1,100
b) Undistributed Adjustments .....	\$-62,827
1) Peacetime Offset.....	\$-55,104
2) Unobligated Balances .....	\$-7,723
c) Adjustments to Meet Congressional Intent.....	\$-2,182
1) Lightweight Maintenance Enclosure .....	\$-700
2) Modular Command Post System .....	\$-1,650
3) Modular General Purpose Tent System (MGPTS) - Type III .....	\$-850
4) UH-60 Leak Proof Transmission Drip Pans .....	\$1,018
d) General Provisions .....	\$-4,556
1) Advisory and Assistance Services Lines.....	\$-520
2) Economic Assumptions.....	\$-2,359

FY 2007 **EXCLUDES** war related and disaster funds.

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3) Efficiencies and Management Improvements .....\$-978  
 4) Travel .....\$-699

**FY 2007 Appropriated Amount .....\$927,916**

2. War-Related and Disaster Supplemental Appropriations.....\$0

3. Fact-of-Life Changes .....\$-135,480

a) Functional Transfers..... \$-32,653

1) Transfers In .....\$0

2) Transfers Out .....\$-32,653

a) Flying Hour Program Realignment..... \$-12,902

b) Organizational Clothing and Individual Equipment Funding Consolidation ..... \$-19,751

b) Emergent Requirements ..... \$-102,827

1) Program Increases.....\$0

2) Program Reductions .....\$-102,827

a) One-Time Costs .....\$-102,827

1) Base Operations Support .....\$-102,827

One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$792,436**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$792,436**

FY 2007 **EXCLUDES** war related and disaster funds.

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5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$792,436</b>
6. Price Change .....	\$15,083
7. Transfers .....	\$-277,857
a) Transfers In .....	\$193,666
1) Stryker Brigade Combat Teams .....	\$193,666
<p style="margin-left: 40px;">This transfer reflects a realignment of funding from SAG 112 to SAG 111 to accurately depict the Army transformation from a division-based to a modular brigade-based force in the budget and program element structure. This change reflects the reorganization of the entire Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.</p>	
b) Transfers Out.....	\$-471,523
1) Flying Hour Program Realignment.....	\$-471,413
<p style="margin-left: 40px;">This transfer realigns Aviation funding from SAGs 111, 112, 113, 114 and 115 into a newly created SAG 116 to isolate unit Aviation Training from ground OPTEMPO. Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and any ground OPTEMPO associated with aviation units.</p>	
2) Rock Island Arsenal Realignment.....	\$-110
<p style="margin-left: 40px;">This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. The transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIF) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.</p>	
8. Program Increases.....	\$360,386
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$360,386

FY 2007 **EXCLUDES** war related and disaster funds.

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- 1) Contemporary Operating Environment .....\$31,758  
 This increase provides the additional Class II (General Supplies) and Class IV (Construction Materials) supply items needed at the unit level to conduct training. The contemporary operating environment has necessitated that the Army change the way it trains so that all units and Soldiers can fight against an asymmetric threat while ensuring force protection. This essential change in training results in higher sustainment costs for items used in the field and at firing ranges such as rifle and machine gun barrels, other small arms accessories, target systems, sand bags and concertina wire.
- 2) Heavy Brigade Combat Team (HBCT) Conversion .....\$41,470  
 This increase supports the difference in equipment, personnel sustainment, and training costs due to the conversion of one of the Army's training brigades to a full Heavy Brigade Combat Team (HBCT), a more capable, tailored, and flexible force able to support the Combatant Commands and requirements of the Army's Campaign Plan (ACP).
- 3) Modular Force .....\$22,206  
 This increase supports the growth in sustainment cost of equipment as the Army transitions from a legacy to a modular force. The modular force Brigade Combat Teams are structured with additional units to enhance combat capabilities and lethality. This increase supports the increased density and types of equipment contained in the Army modular units.
- 4) OPTEMPO .....\$170,376  
 A portion of this increase is attributable to the restoral of funds (\$102,827) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Ground OPTEMPO funding supports an Army average of 582 miles of a 846 mile strategy in FY 2008. The funding supports the Home Station Training of non deployed Combat Brigades and all associated supporting units. This allows the Army to train BCTs to a Company/Battalion level of proficiency. The current Army focus is on the specific operational requirements of Operations Iraqi Freedom and Enduring Freedom while shaping the future Force. This increase supports the transition of Army training from a Counter Insurgency/GWOT focus back towards full spectrum capabilities at the BCT level. This resource level still accepts risk in the ground Combined Arms Training Strategies. While accounting for the availability of equipment and personnel tempo (PERSTEMPO) the Army still continues to take risk training the force to support the National Military Strategy.
- 5) Soldier Protection and Safety .....\$34,609  
 This increase supports the sustainment of new Soldier protection equipment items for units other than those deployed or next to deploy. These include about 50 essential items that provide the most up-to-date equipment to Soldiers at war. The items range from mission essential equipment (e.g., improved boots, socks and moisture wicking T-shirts) to key force protection items (e.g., advanced combat helmet and knee and elbow pads, eye protection, hydration systems, and environmentally friendly clothing). They are designed to provide Soldiers with increased protection and comfort in both training and operational environments. These items directly affect the

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safety, health, and comfort of Soldiers. By nature of their state of the art design, many of these items are more expensive than the item they replace and dramatically improves the lethality, survivability and endurance for the Army's centerpiece-the Soldier.

6) Stryker CLS .....\$59,967  
 This increase reflects the funding for replacement and repair of Stryker unique parts and their supply and maintenance management for the activation of the 6th Stryker Brigade Combat Team. The Stryker Light Armored Vehicle is at the center of the Army's Interim Brigade Combat Teams and each brigade has 300 Strykers each. The Stryker provides the critical combat capacity for rapid deployment with survivability and tactical mobility providing protection to the Soldier.

9. Program Decreases .....\$-3,018

a) One-Time FY 2007 Costs ..... \$-3,018

1) Arctic Tents .....\$-1,100

2) Lightweight Maintenance Enclosure .....\$-650

3) Modular General Purpose Tent System (MGPTS - Type III) .....\$-250

4) UH-60 Leak Proof Transmission Drip Pans .....\$-1,018

**FY 2008 Budget Request.....\$887,030**

10. Price Change .....\$16,542

11. Transfers .....\$0

12. Program Increases.....\$301,641

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs ..... \$0

c) Program Growth in FY 2009..... \$301,641

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1)	Additional Brigade Combat Teams .....	\$71,408
	<p>This increase supports the equipment, personnel sustainment, and training costs for the activation of two Army Brigade Combat Team's (BCTs), a more capable, tailored, and flexible force able to support the Combatant Commanders and requirements of the Army's Campaign Plan (ACP).</p>	
2)	Deployed Unit Changes .....	\$177,946
	<p>This increase reflects changes in the number and mix of units that are returning from deployment in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). Although the numbers of units projected to deploy will not change dramatically, the mix of units (ground and air, Heavy Brigade Combat Team (HBCT) vs Infantry Brigade Combat Team (IBCT), and active vs. reserve, types of aircraft) projected to deploy in FY 2009 does differ from FY 2008. Returning units will require standard training events to execute their normal home station training.</p>	
3)	Stryker CLS .....	\$52,287
	<p>This increase reflects the funding for replacement and repair of Stryker unique parts and their supply and maintenance management for the activation of the 6th Stryker Brigade Combat Team. The Stryker Light Armored Vehicle is at the center of the Army's Interim Brigade Combat Teams and each brigade has 300 Strykers each. The Stryker provides the critical combat capacity for rapid deployment with survivability and tactical mobility providing protection to the Soldier.</p>	
13.	Program Decreases .....	\$0
<b>FY 2009 Budget Estimate .....</b>		<b>\$1,205,213</b>

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

**Divisions**

		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>A. Combat Vehicles</b>					
Abrams Tank System	M1A1	578	507	494	494
	M1A2	435	426	549	549
Bradley Fighting Vehicle System	M2A2	969	778	920	920
	M2A3	396	387	400	400
	M3A2	309	244	311	311
	M3A3	177	177	177	177
Stryker ICV	ICV	0	1	1843	1843
<b>Total for Combat Vehicles</b>		<b>2864</b>	<b>2520</b>	<b>4694</b>	<b>4694</b>
<b>B. Aircraft</b>					
Kiowa Warrior	OH-58D	184	240	0	0
Chinook	CH-47D	108	108	0	0
	CH-47F	0	24	0	0
Longbow Apache	AH-64D	351	336	0	0
Black Hawk	UH-60A	156	152	0	0
	UH-60L	352	400	0	0
Airplane (Fixed Wing)	C-12	5	0	0	0
Jet Airplane (Fixed Wing)	UC-35	3	0	0	0
<b>Total for Aircraft</b>		<b>1159</b>	<b>1260</b>	<b>0</b>	<b>0</b>
<b>C. Combat Support Pacing Item</b>					
105MM Towed Howitzer	105(T)	256	256	272	288
155MM Self-Propelled (SP) Howitzer	M109A6	262	240	278	278
155MM Towed Howitzer	155(T)	6	0	48	48
AVLB (Armored Vehicle Launch Bridge)	M60	60	24	27	27
Multiple Launch Rocket System	MLRS	48	0	0	0

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<b>C. Combat Support Pacing Item (Cont'd)</b>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Bradley Fire Support Team Vehicle	BFSTV	156	145	165	165
Track Armored Recovery Vehicle	M88	487	429	484	484
Short Range Air Defense Weapon System	Avenger	0	0	36	36
Linebacker	M6	0	0	24	24
Armored Personnel Carrier (APC)	M113A3	1006	858	826	826
Armored Combat Earthmover	M9	186	121	112	112
<b>Total for Combat Support Pacing Item</b>		<b>2467</b>	<b>2073</b>	<b>2272</b>	<b>2367</b>
<b>D. Maneuver Battalions/Squadrons</b>					
Air Defense Bn		0	0	0	0
Armor Bn		7	6	4	4
Armor Cav Sqdn		2	1	3	3
Armor Cav Sqdn (Light)		0	0	0	0
BCT-Maneuver BN (Hvy)		27	28	30	30
BCT-Maneuver BN (Light)		32	34	34	34
BCT-Recon Sqdn		29	29	31	32
Field Artillery Bn		37	34	41	41
Infantry Bn (-Mechanized)		9	6	5	5
Infantry Bn (Air Assault)		0	0	0	0
Infantry Bn (Airborne)		1	0	0	0
Infantry Bn (Light)		1	0	0	0
SBCT-Infantry BN		0	0	18	18
SBCT-RSTA		0	0	6	6
<b>Total for Maneuver Battalions/Squadrons</b>		<b>145</b>	<b>138</b>	<b>172</b>	<b>172</b>
<b>E. Aviation Battalions</b>					
Aviation-Air Cav Sqdn		1	0	0	0
Aviation-Assault Bn		9	11	0	0
Aviation-Attack/Recon Bn (AH-64)		15	14	0	0
Aviation-Attack/Recon Sqdn (OH-58)		6	8	0	0
Aviation-GSAB		11	11	0	0
<b>Total for Aviation Battalions</b>		<b>42</b>	<b>44</b>	<b>0</b>	<b>0</b>

FY 2007 **EXCLUDES** war related and disaster funds.

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>F. Combat Support Battalions</b>				
Engineer Bn	6	2	1	1
Military Intelligence Bn	4	2	1	1
Signal Bn	5	1	0	0
<b>Total for Combat Support Battalions</b>	<b>15</b>	<b>5</b>	<b>2</b>	<b>2</b>
<b>G. Ground OPTEMPO Measures (All Land Forces)</b>				
Average Tank Miles Budgeted <sup>1</sup>	615	428	582	560
Average Tank Miles Executed <sup>2</sup>	666			
Percent of Tank Miles Executed	108%			
Ground OPTEMPO (\$000) Budgeted	3,053,268	2,633,264	3,938,683	4,748,502
Ground OPTEMPO (\$000) Executed <sup>3</sup>	3,190,979			
Percent of Ground OPTEMPO Funds Executed	105%			
<b>H. Ground OPTEMPO Measures (Maneuver Units) <sup>1</sup></b>				
Ground OPTEMPO (\$000) Budgeted	523,500	407,876	887,030	1,205,213
Ground OPTEMPO (\$000) Executed <sup>3</sup>	774,134			
Percent of Ground OPTEMPO Funds Executed	148%			
<b>I. Air OPTEMPO Measures (Maneuver Units)</b>				
Flying Hours Budgeted (000)	129	148	0	0
Total Hours Flown (000) <sup>2</sup>	117			
Percent of Hours Flown	91%			
Flying Hour (\$000) Budgeted	298,295	384,560	0	0
Flying Hour (\$000) Executed <sup>3</sup>	262,843			
Percent of Flying Hour Funds Executed	88%			

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

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>160,433</u>	<u>165,451</u>	<u>165,605</u>	<u>167,364</u>	<u>154</u>	<u>1,759</u>
Officer	18,224	18,905	15,818	15,848	-3,087	30
Enlisted	142,209	146,546	149,787	151,516	3,241	1,729
<u>Active Military Average Strength (A/S) (Total)</u>	<u>162,601</u>	<u>162,943</u>	<u>165,529</u>	<u>166,485</u>	<u>2,586</u>	<u>956</u>
Officer	18,453	18,565	17,362	15,833	-1,203	-1,529
Enlisted	144,148	144,378	148,167	150,652	3,789	2,485
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>49</u>	<u>0</u>	<u>0</u>	<u>-49</u>	<u>0</u>
U.S. Direct Hire	0	14	0	0	-14	0
Foreign National Direct Hire	0	35	0	0	-35	0
Total Direct Hire	0	49	0	0	-49	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>-42</u>	<u>0</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	33	1,382	1,415	0	0.00%	0	-1,415	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	27	0.00%	17	591	635	0	0.00%	0	-635	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	27	185.19%	50	1,973	2,050	0	0.00%	0	-2,050	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	57,619	0	2.40%	1,383	-47,907	11,095	0	2.30%	255	-53	11,297	0	2.20%	249	544	12,090
0399	TOTAL TRAVEL	57,619	0	2.40%	1,383	-47,907	11,095	0	2.30%	255	-53	11,297	0	2.20%	249	544	12,090
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	52,701	0	36.10%	19,025	-23,363	48,363	0	8.50%	4,111	-23,644	28,830	0	0.50%	144	7,617	36,591
0402	SERVICE FUEL	22	0	36.10%	8	3,818	3,848	0	8.50%	327	-1,880	2,295	0	0.50%	11	605	2,911
0411	ARMY MANAGED SUPPLIES & MATERIALS	333,854	0	4.40%	14,690	102,888	451,432	0	0.80%	3,611	-239,008	216,035	0	1.40%	3,024	134,460	353,519
0412	NAVY MANAGED SUPPLIES & MATERIALS	357	0	2.40%	9	-2	364	0	2.67%	10	-28	346	0	2.00%	7	40	393
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	466	0	6.80%	32	-184	314	0	5.63%	18	148	480	0	4.01%	19	19	518
0415	DLA MANAGED SUPPLIES & MATERIALS	165,524	0	0.60%	993	-88,283	78,234	0	2.24%	1,752	123,774	203,760	0	1.91%	3,892	-14,628	193,024
0416	GSA MANAGED SUPPLIES & MATERIALS	16,551	0	2.40%	397	-4,741	12,207	0	2.30%	281	644	13,132	0	2.20%	289	2,830	16,251
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.40%	0	725	725	0	2.30%	17	886	1,628	0	2.20%	36	469	2,133
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	569,475	0	6.17%	35,154	-9,142	595,487	0	1.70%	10,127	-139,108	466,506	0	1.59%	7,422	131,412	605,340
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	29,431	0	4.40%	1,295	3,120	33,846	0	0.80%	271	-9,730	24,387	0	1.40%	341	450	25,178
0503	NAVY EQUIPMENT	4	0	2.40%	0	2	6	0	2.67%	0	76	82	0	2.00%	2	2	86
0505	AIR FORCE EQUIPMENT	92	0	6.80%	6	6	104	0	5.63%	6	14	124	0	4.01%	5	-5	124
0506	DLA EQUIPMENT	23,829	0	0.60%	142	-16,094	7,877	0	2.24%	176	-286	7,767	0	1.91%	148	-102	7,813
0507	GSA MANAGED EQUIPMENT	11,527	0	2.40%	277	-6,023	5,781	0	2.30%	133	126	6,040	0	2.20%	133	132	6,305
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	64,883	0	2.65%	1,720	-18,989	47,614	0	1.23%	586	-9,800	38,400	0	1.64%	629	477	39,506
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	718	0	3.50%	25	12	755	0	7.72%	58	284	1,097	0	3.92%	43	-3	1,137
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1	0	2.40%	0	-1	0	0	6.40%	0	0	0	0	2.90%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0637 NAVAL SHIPYARDS	2	0	5.70%	0	-2	0	0	6.90%	0	0	0	0	6.90%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	-3.30%	0	74	74	0	3.10%	2	299	375	0	13.17%	49	-49	375
0678 DEFENSE SECURITY SERVICE	90	0	1.80%	2	-92	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0679 COST REIMBURSABLE PURCHASES	27	0	2.40%	1	-28	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	12	0	2.40%	0	-12	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	850	0	3.29%	28	-49	829	0	7.24%	60	583	1,472	0	6.25%	92	-52	1,512
<b>TRANSPORTATION</b>																
0703 AMC SAAM/JCS EXERCISES	1,040	0	5.20%	54	1,014	2,108	0	44.40%	936	1,582	4,626	0	3.50%	162	-2,115	2,673
0705 AMC CHANNEL CARGO	26	0	0.50%	0	-26	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0707 AMC TRAINING	107	0	4.90%	5	-112	0	0	36.70%	0	0	0	0	2.80%	0	0	0
0771 COMMERCIAL TRANSPORTATION	31,665	0	2.10%	665	-28,141	4,189	0	2.20%	92	30,378	34,659	0	2.10%	728	-4,390	30,997
0799 TOTAL TRANSPORTATION	32,838	0	2.20%	724	-27,265	6,297	0	16.33%	1,028	31,960	39,285	0	2.27%	890	-6,505	33,670
<b>OTHER PURCHASES</b>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	13	0	2.50%	0	-13	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	1,358	0	2.40%	33	15	1,406	0	2.30%	32	876	2,314	0	2.20%	51	57	2,422
0914 PURCHASED COMMUNICATIONS	4,770	0	2.40%	114	-1,254	3,630	0	2.30%	83	455	4,168	0	2.20%	92	47	4,307
0915 RENTS (NON-GSA)	1,541	0	2.40%	37	-1,578	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	97	0	0.00%	0	-27	70	0	0.00%	0	0	70	0	0.00%	0	0	70
0920 SUPPLIES/MATERIALS (NON FUND)	106,760	288	2.40%	2,569	-61,530	48,087	0	2.30%	1,106	22,742	71,935	0	2.20%	1,583	33,033	106,551
0921 PRINTING AND REPRODUCTION	1,755	0	2.40%	42	-82	1,715	0	2.30%	39	-22	1,732	0	2.20%	38	179	1,949
0922 EQUIPMENT MAINTENANCE BY CONTRACT	32,377	0	2.40%	777	8,874	42,028	0	2.30%	967	102,306	145,301	0	2.20%	3,197	29,049	177,547
0923 FACILITY MAINTENANCE BY CONTRACT	23,318	0	2.40%	560	-15,315	8,563	0	2.30%	197	716	9,476	0	2.20%	208	1,092	10,776
0925 EQUIPMENT PURCHASES (NON FUND)	50,700	288	2.40%	1,224	-43,486	8,726	0	2.30%	201	21,545	30,472	0	2.20%	670	24,892	56,034
0932 MGMT & PROFESSIONAL SPT SVCS	13,439	0	2.40%	323	-13,760	2	0	2.30%	0	8,392	8,394	0	2.20%	185	-139	8,440
0934 ENGINEERING & TECHNICAL SERVICES	2,035	0	2.40%	49	-2,084	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	48	0	36.10%	17	907	972	0	8.50%	83	-1,003	52	0	0.50%	0	0	52
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	62,178	294	2.40%	1,499	-63,676	295	0	2.30%	7	24,698	25,000	0	2.20%	550	44,450	70,000

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0989 OTHER CONTRACTS	10,585	288	2.40%	261	1,204	12,338	0	2.30%	284	17,232	29,854	0	2.20%	657	9,124	39,635
0998 OTHER COSTS	338	0	2.40%	8	886	1,232	0	2.30%	28	42	1,302	0	2.20%	29	33,981	35,312
0999 OTHER PURCHASES	311,312	1,158	2.40%	7,513	-190,919	129,064	0	2.35%	3,027	197,979	330,070	0	2.20%	7,260	175,765	513,095
9999 GRAND TOTAL	1,036,977	1,185	4.49%	46,572	-292,298	792,436	0	1.90%	15,083	79,511	887,030	0	1.86%	16,542	301,641	1,205,213

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**I. Description of Operations Financed:**

MODULAR SUPPORT BRIGADES - This subactivity group (SAG) funds the training and operation of all modular multi-functional and functional support brigades. Included are fires brigades, sustainment brigades and combat support (maneuver enhancement) brigades. This SAG includes only the costs specifically identified to these units.

Expenses funded in this SAG 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 tactical headquarters.

Cost drivers are the unit size, the level of training activity, and assigned readiness levels. Size is expressed in the number of battalions or squadrons while training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven for key items of equipment.

**II. Force Structure Summary:**

This SAG's force structure reflects the active Army's functional and multi-functional modular support brigades such as fires, maneuver enhancement, and sustainment brigades that support the Brigade Combat Teams (BCTs).

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$318,279	\$430,556	\$-37,524	-8.72%	\$393,032	\$375,504	\$93,630	\$113,704	
TOTAL	\$318,279	\$430,556	\$-37,524	-8.72%	\$393,032	\$375,504	\$93,630	\$113,704	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$430,556</b>	<b>\$375,504</b>	<b>\$93,630</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-36,714						
Adjustments to Meet Congressional Intent			1,232						
Congressional Adjustments (General Provisions)			-2,042						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>393,032</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-17,528						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>375,504</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				7,801	1,632				
Functional Transfers				-365,550	0				
Program Changes				75,875	18,442				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$375,504</b>	<b>\$93,630</b>	<b>\$113,704</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$430,556</b>
1. Congressional Adjustments .....	\$-37,524
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-36,714
1) Peacetime Offset.....	\$-33,735
2) Unobligated Balances .....	\$-2,979
c) Adjustments to Meet Congressional Intent.....	\$1,232
1) Lightweight Maintenance Enclosure .....	\$300
2) Modular General Purpose Tent System (MGPTS) - Type III .....	\$850
3) UH-60 Leak Proof Transmission Drip Pans .....	\$82
d) General Provisions .....	\$-2,042
1) Advisory and Assistance Services Lines.....	\$-272
2) Economic Assumptions .....	\$-972
3) Efficiencies and Management Improvements .....	\$-402
4) Travel .....	\$-396
<b>FY 2007 Appropriated Amount</b> .....	<b>\$393,032</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-17,528

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

a) Functional Transfers.....	\$51,831
1) Transfers In .....	\$63,042
a) Flying Hour Program Realignment.....	\$43,376
b) OPTEMPO Realignments .....	\$19,666
2) Transfers Out .....	\$-11,211
a) Organizational Clothing and Individual Equipment Funding Consolidation .....	\$-11,211
b) Emergent Requirements .....	\$-69,359
1) Program Increases .....	\$0
2) Program Reductions .....	\$-69,359
a) One-Time Costs .....	\$-69,359
1) Base Operations Support .....	\$-69,359
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$375,504</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$375,504</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$375,504</b>
6. Price Change .....	\$7,801
7. Transfers.....	\$-365,550

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

a) Transfers In .....	\$0
b) Transfers Out.....	\$-365,550
1) Air Defense Artillery Units .....	\$-13,913
This transfer reflects a realignment of funding from SAG 112 to SAG 113 to accurately depict the Army transformation from a division-based to a modular brigade-based force in the budget and program element structure. This change reflects the reorganization of the Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.	
2) Balkans Operations.....	\$-39,800
This transfer realigns Balkans funding from SAG 112 Modular Support Brigades into the appropriate SAG 114 Theater Level Assets. This change reflects the reorganization of the Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.	
3) Flying Hour Program Realignment .....	\$-107,442
This transfer realigns Aviation funding from SAGs 111, 112, 113, 114 and 115 into a newly created SAG 116 to isolate unit Aviation Training from ground OPTEMPO. Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and all ground OPTEMPO associated with aviation units.	
4) Special Operating Forces .....	\$-10,729
This transfer reflects a realignment of funding from SAG 112 to SAG 113 to accurately depict the Army transformation in the budget and program element structure. This change reflects the reorganization of the Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.	
5) Stryker Brigade Combat Teams .....	\$-193,666
This transfer reflects a realignment of funding from SAG 112 to SAG 111 to accurately depict the Army transformation from a division-based to a modular brigade-based force in the budget and program element structure. This change reflects the reorganization of the entire Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.	
8. Program Increases.....	\$77,107
a) Annualization of New FY 2007 Program .....	\$0

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

b) One-Time FY 2008 Costs ..... \$0

c) Program Growth in FY 2008..... \$77,107

1) Contemporary Operating Environment .....\$6,496

A portion of this increase is attributable to the restoral of funds (\$4,359) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Contemporary Operating Environment provides the additional Class II (General Supplies) and Class IV (Construction Materials) supply items needed at the unit level to conduct training. The contemporary operating environment has necessitated that the Army change the way it trains so that all units and Soldiers can fight against an asymmetric threat while ensuring force protection. This essential change in training results in higher sustainment costs for items used in the field and at firing ranges such as rifle and machine gun barrels, other small arms accessories, target systems, sand bags and concertina wire.

2) OPTEMPO .....\$66,055

A portion of this increase is attributable to the restoral of funds (\$65,000) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Ground OPTEMPO funding supports an Army average of 582 miles of a 846 mile strategy in FY 2008. The funding supports the Home Station Training of non deployed Combat Brigades and all associated supporting units. This allows the Army to train BCTs to a Company/Battalion level of proficiency. The current Army focus is on the specific operational requirements of Operations Iraqi Freedom and Enduring Freedom while shaping the future Force. This increase supports the transition of Army training from a Counter Insurgency/GWOT focus back towards full spectrum capabilities at the BCT level. This resource level still accepts risk in the ground Combined Arms Training Strategies. While accounting for the availability of equipment and personnel tempo (PERSTEMPO) the Army still continues to take risk training the force to support the National Military Strategy.

3) Soldier Protection and Safety.....\$4,556

This increase supports the sustainment of new Soldier protection equipment items for units other than those deployed or next to deploy. These include about 50 essential items that provide the most up-to-date equipment to Soldiers at war. The items range from mission essential equipment (e.g., improved boots, socks and moisture wicking T-shirts) to key force protection items (e.g., advanced combat helmet and knee and elbow pads, eye protection, hydration systems, and environmentally friendly clothing). They are designed to provide Soldiers with increased protection and comfort in both training and operational environments. These items directly affect the safety, health, and comfort of Soldiers. By nature of their state of the art design, many of these items are more expensive than the item they replace and dramatically improves the lethality, survivability and endurance for the Army's centerpiece-the Soldier.

9. Program Decreases .....\$-1,232

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

a) One-Time FY 2007 Costs .....	\$-1,232
1) Lightweight Maintenance Enclosure .....	\$-300
2) Modular General Purpose Tent System (MGPTS - Type III) .....	\$-850
3) UH-60 Leak Proof Transmission Drip Pans .....	\$-82

**FY 2008 Budget Request.....\$93,630**

10. Price Change .....	\$1,632
11. Transfers .....	\$0
12. Program Increases.....	\$18,442
a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$18,442
1) High Demand, Low Density Force Structure .....	\$18,442
This increase provides the OPTEMPO support for additional high demand low density combat service support (CSS) and Patriot units. These units support the Army's move to a modular force structure and the Combatant Commanders (COCOM) requirements for additional CSS and air defense units. CSS is an enabling operation that generates and sustains combat power for employment in shaping decisive operations at the time and place the force commander requires, and provides the strategic responsiveness demanded by today's missions.	

13. Program Decreases .....

**FY 2009 Budget Estimate.....\$113,704**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 112: Modular Support Brigades

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

<u>Division</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>A. Combat Vehicles</b>					
Abrams Tank System	M1A1	28	28	0	0
	M1A2	123	123	0	0
Bradley Fighting Vehicle System	M2A2	37	34	0	0
	M2A3	13	13	0	0
	M3A2	125	125	0	0
Stryker ICV	ICV	1503	1842	0	0
<b>Total for Combat Vehicles</b>		<b>1829</b>	<b>2165</b>	<b>0</b>	<b>0</b>
<b>B. Aircraft</b>					
Kiowa Warrior	OH-58D	54	30	0	0
Chinook	CH-47D	14	12	0	0
Longbow Apache	AH-64D	16	24	0	0
Black Hawk	UH-60A	24	50	0	0
	UH-60L	66	36	0	0
Airplane (Fixed Wing)	C-12	0	10	0	0
Jet Airplane (Fixed Wing)	UC-35	0	6	0	0
<b>Total for Aircraft</b>		<b>174</b>	<b>168</b>	<b>0</b>	<b>0</b>
<b>C. Combat Support Pacing Item</b>					
105MM Towed Howitzer	105(T)	24	24	0	0
155MM Self-Propelled (SP) Howitzer	M109A6	54	54	36	36
155MM Towed Howitzer	155(T)	102	66	18	18
AVLB (Armored Vehicle Launch Bridge)	M60	19	19	0	0
Multiple Launch Rocket System	MLRS	252	234	144	126

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		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>C. Combat Support Pacing Item (Cont'd)</b>					
Bradley Fire Support Team Vehicle	BFSTV	12	15	3	3
Track Armored Recovery Vehicle	M88	109	100	44	44
Short Range Air Defense Weapon System	Avenger	92	108	0	0
Linebacker	M6	12	0	0	0
Armored Personnel Carrier (APC)	M113A3	61	58	2	2
Armored Combat Earthmover	M9	6	6	0	0
Patriot Launcher	Patriot	144	144	0	0
<b>Total for Combat Support Pacing Item</b>		<b>887</b>	<b>828</b>	<b>247</b>	<b>229</b>
<b>D. Maneuver Battalions/Squadrons</b>					
Air Defense Bn		7	7	0	0
Armor Cav Sqdn		3	3	0	0
BCT-Maneuver BN (Hvy)		0	0	0	0
BCT-Maneuver BN (Light)		2	0	0	0
BCT-Recon Sqdn		1	1	0	0
Field Artillery Bn		26	27	16	16
Infantry Bn (Airborne)		1	1	0	0
Infantry Bn (Light)		2	4	0	0
SBCT-Infantry BN		15	18	0	0
SBCT-RSTA		5	6	0	0
<b>Total for Maneuver Battalions/Squadrons</b>		<b>62</b>	<b>67</b>	<b>16</b>	<b>16</b>
<b>E. Aviation Battalions</b>					
Aviation-Air Cav Sqdn		2	2	0	0
Aviation-Assault Bn		1	0	0	0
Aviation-Attack/Recon Bn (AH-64)		0	0	0	0
Aviation-Command Avn Bn		1	0	0	0
Aviation-GSAB		0	2	0	0
<b>Total for Aviation Battalions</b>		<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>F. Combat Support Battalions</b>				
Engineer Bn	0	0	0	0
Military Intelligence Bn	0	0	4	6
<b>Total for Combat Support Battalions</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>6</b>
<b>G. Ground OPTEMPO Measures (Modular Support Brigades) <sup>1</sup></b>				
Ground OPTEMPO (\$000) Budgeted	317,213	298,768	93,630	113,704
Ground OPTEMPO (\$000) Executed	304,209			
Percent of Ground OPTEMPO Funds Executed	96%			
<b>H. Air OPTEMPO Measures (Modular Support Brigades)</b>				
Flying Hours Budgeted (000)	20	41	0	0
Total Hours Flown (000) <sup>2</sup>	17			
Percent of Hours Flown	85%			
Flying Hour (\$000) Budgeted	39,111	76,736	0	0
Flying Hour (\$000) Executed	14,069			
Percent of Flying Hour Funds Executed	36%			

Notes:

- 1 Tank mile metric is an average tracked at MACOM 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.

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>49,986</u>	<u>53,942</u>	<u>19,510</u>	<u>19,601</u>	<u>-34,432</u>	<u>91</u>
Officer	4,642	5,086	2,803	2,797	-2,283	-6
Enlisted	45,344	48,856	16,707	16,804	-32,149	97
<u>Active Military Average Strength (A/S) (Total)</u>	<u>46,730</u>	<u>51,964</u>	<u>36,727</u>	<u>19,556</u>	<u>-15,237</u>	<u>-17,171</u>
Officer	4,891	4,864	3,945	2,800	-919	-1,145
Enlisted	41,839	47,100	32,782	16,756	-14,318	-16,026
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	14,804	0	2.40%	355	-6,076	9,083	0	2.30%	209	-7,106	2,186	0	2.20%	48	-488	1,746
0399 TOTAL TRAVEL	14,804	0	2.40%	355	-6,076	9,083	0	2.30%	209	-7,106	2,186	0	2.20%	48	-488	1,746
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	6,568	0	36.10%	2,371	8,043	16,982	0	8.50%	1,443	-11,797	6,628	0	0.50%	33	-89	6,572
0402 SERVICE FUEL	50	0	36.10%	18	1,283	1,351	0	8.50%	115	-939	527	0	0.50%	3	-7	523
0411 ARMY MANAGED SUP- PLIES & MATERIALS	63,754	0	4.40%	2,805	56,186	122,745	0	0.80%	982	-95,406	28,321	0	1.40%	396	1,110	29,827
0412 NAVY MANAGED SUP- PLIES & MATERIALS	35	0	2.40%	1	12	48	0	2.67%	1	-27	22	0	2.00%	0	-1	21
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	49	0	6.80%	3	35	87	0	5.63%	5	-50	42	0	4.01%	2	-2	42
0415 DLA MANAGED SUP- PLIES & MATERIALS	40,238	0	0.60%	241	-7,366	33,113	0	2.24%	742	-6,214	27,641	0	1.91%	528	-822	27,347
0416 GSA MANAGED SUP- PLIES & MATERIALS	4,838	0	2.40%	116	-187	4,767	0	2.30%	110	-67	4,810	0	2.20%	106	-91	4,825
0417 LOCALLY PROCURED DOD CENTRALLY MAN- AGED S	0	0	2.40%	0	520	520	0	2.30%	12	-295	237	0	2.20%	5	0	242
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	115,532	0	4.81%	5,555	58,526	179,613	0	1.90%	3,410	-114,795	68,228	0	1.57%	1,073	98	69,399
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0502 ARMY EQUIPMENT	9,307	0	4.40%	409	987	10,703	0	0.80%	86	-7,915	2,874	0	1.40%	40	210	3,124
0503 NAVY EQUIPMENT	0	0	2.40%	0	1	1	0	2.67%	0	-1	0	0	2.00%	0	0	0
0505 AIR FORCE EQUIPMENT	15	0	6.80%	1	-5	11	0	5.63%	1	-12	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	6,032	0	0.60%	36	103	6,171	0	2.24%	138	-5,309	1,000	0	1.91%	19	181	1,200
0507 GSA MANAGED EQUIP- MENT	3,645	0	2.40%	87	-7	3,725	0	2.30%	86	-3,311	500	0	2.20%	11	89	600
0599 TOTAL STOCK FUND EQUIPMENT PUR- CHASES	18,999	0	2.81%	533	1,079	20,611	0	1.51%	311	-16,548	4,374	0	1.60%	70	480	4,924
<b><u>OTHER FUND PURCHASES</u></b>																
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	68	0	5.50%	4	28	100	0	12.50%	12	-87	25	0	9.10%	2	3	30
0611 NAVAL SURFACE WAR- FARE CENTER	637	0	6.50%	41	322	1,000	0	1.80%	18	82	1,100	0	3.34%	37	63	1,200
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	100	0	3.50%	3	368	471	0	7.72%	36	-307	200	0	3.92%	8	17	225
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	-3.30%	0	353	353	0	3.10%	11	-264	100	0	13.17%	13	7	120
0680 BUILDINGS MAINTENANCE FUND	633	0	2.40%	15	-648	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,438	0	4.38%	63	423	1,924	0	4.00%	77	-576	1,425	0	4.21%	60	90	1,575

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

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	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
<b><u>TRANSPORTATION</u></b>																
0703 AMC SAAM/JCS EXERCISES	0	0	5.20%	0	2	2	0	44.40%	1	-3	0	0	3.50%	0	0	0
0771 COMMERCIAL TRANSPORTATION	7,006	0	2.10%	147	-3,376	3,777	0	2.20%	83	-3,228	632	0	2.10%	13	-13	632
0799 TOTAL TRANSPORTATION	7,006	0	2.10%	147	-3,374	3,779	0	2.22%	84	-3,231	632	0	2.06%	13	-13	632
<b><u>OTHER PURCHASES</u></b>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	699	0	2.50%	17	-716	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	73	0	2.40%	2	-19	56	0	2.30%	1	-36	21	0	2.20%	0	10	31
0914 PURCHASED COMMUNICATIONS	1,035	0	2.40%	24	-59	1,000	0	2.30%	23	-623	400	0	2.20%	9	91	500
0915 RENTS (NON-GSA)	198	0	2.40%	5	-203	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	22	0	0.00%	0	1	23	0	0.00%	0	-10	13	0	0.00%	0	0	13
0920 SUPPLIES/MATERIALS (NON FUND)	32,658	28	2.40%	784	-10,368	23,102	0	2.30%	531	-21,584	2,049	0	2.20%	45	10,938	13,032
0921 PRINTING AND REPRODUCTION	215	0	2.40%	5	280	500	0	2.30%	11	-261	250	0	2.20%	5	45	300
0922 EQUIPMENT MAINTENANCE BY CONTRACT	65,974	28	2.40%	1,584	2,035	69,621	0	2.30%	1,601	-69,869	1,353	0	2.20%	30	157	1,540
0923 FACILITY MAINTENANCE BY CONTRACT	1,123	21	2.40%	27	-1,162	9	0	2.30%	0	-9	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	22,312	28	2.40%	536	-18,807	4,069	0	2.30%	94	-2,788	1,375	0	2.20%	30	151	1,556
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	2.40%	0	2,600	2,600	0	2.30%	60	-2,660	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	2,195	0	2.40%	53	-2,232	16	0	2.30%	0	2,576	2,592	0	2.20%	57	-294	2,355
0934 ENGINEERING & TECHNICAL SERVICES	1,847	0	2.40%	44	-1,891	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	332	332	0	8.50%	28	-360	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	27,335	28	2.40%	657	20,497	48,517	0	2.30%	1,116	-43,251	6,382	0	2.20%	140	7,163	13,685
0989 OTHER CONTRACTS	4,814	24	2.40%	116	5,681	10,635	0	2.30%	245	-8,616	2,264	0	2.20%	50	6	2,320
0998 OTHER COSTS	0	0	2.40%	0	14	14	0	2.30%	0	72	86	0	2.20%	2	8	96
0999 OTHER PURCHASES	160,500	157	2.40%	3,854	-4,017	160,494	0	2.31%	3,710	-147,419	16,785	0	2.19%	368	18,275	35,428
9999 GRAND TOTAL	318,279	157	3.30%	10,507	46,561	375,504	0	2.08%	7,801	-289,675	93,630	0	1.74%	1,632	18,442	113,704

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 113: Echelons Above Brigade

**I. Description of Operations Financed:**

ECHELONS ABOVE BRIGADE - This subactivity group (SAG) funds the training and operations of Echelons Above Brigade (EAB) support assets whose mission is to support operations required to establish and sustain a corps' war-fighting capability. The SAG includes only the costs specifically identified to these units. Units included in this SAG are chemical, engineers, medical, signal, finance & personnel, military police, military intelligence, air defense artillery, logistics, and Corps Headquarters.

Expenses funded in this SAG include the costs of consuming 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 corps unit headquarters.

Cost drivers are the unit size, the level of training activity, and assigned readiness levels. Size is expressed in the number of battalions while training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven for key items of equipment.

**II. Force Structure Summary:**

This SAG's force structure reflects the active Army's echelons above brigade level forces and the Corps headquarters. These units include chemical, engineers, medical, signal, finance, personnel, military police, military intelligence, air defense artillery, and logistics.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$329,239	\$388,518	\$-42,695	-10.99%	\$345,823	\$254,681	\$693,513	\$811,996	
TOTAL	\$329,239	\$388,518	\$-42,695	-10.99%	\$345,823	\$254,681	\$693,513	\$811,996	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$388,518</b>	<b>\$254,681</b>	<b>\$693,513</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-41,008						
Adjustments to Meet Congressional Intent			1,650						
Congressional Adjustments (General Provisions)			-3,337						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>345,823</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-91,142						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>254,681</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				5,635	12,303				
Functional Transfers				174,746	0				
Program Changes				258,451	106,180				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$254,681</b>	<b>\$693,513</b>	<b>\$811,996</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$388,518</b>
1. Congressional Adjustments .....	\$-42,695
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-41,008
1) Peacetime Offset.....	\$-35,965
2) Unobligated Balances .....	\$-5,043
c) Adjustments to Meet Congressional Intent.....	\$1,650
1) Modular Command Post System .....	\$1,650
d) General Provisions .....	\$-3,337
1) Advisory and Assistance Services Lines.....	\$-661
2) Economic Assumptions.....	\$-1,502
3) Efficiencies and Management Improvements .....	\$-622
4) Travel .....	\$-552
<b>FY 2007 Appropriated Amount</b> .....	<b>\$345,823</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-91,142
a) Functional Transfers.....	\$-15,546
1) Transfers In .....	\$830

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 113: Echelons Above Brigade

a) Test, Measurement, and Diagnostic Equipment Program (TMDE) .....	\$830
2) Transfers Out .....	\$-16,376
a) Army Museums Funding .....	\$-2,573
b) OPTEMPO Realignment.....	\$-1,073
c) Organizational Clothing and Individual Equipment Funding Consolidation .....	\$-12,730
b) Emergent Requirements .....	\$-75,596
1) Program Increases .....	\$0
2) Program Reductions .....	\$-75,596
a) One-Time Costs .....	\$-75,596
1) Base Operations Support .....	\$-75,596
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$254,681</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$254,681</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$254,681</b>
6. Price Change .....	\$5,635
7. Transfers .....	\$174,746
a) Transfers In .....	\$181,245

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 113: Echelons Above Brigade

1) Aerial Exploitation Battalions.....\$36,092  
 This transfer reflects the movement of units from SAG 114 into SAG 113. This move supports the Army's initiative to transform the force into modular units, more capable to meet the Army Campaign requirements of a tailored and flexible force to support the Combatant Commands (COCOMs).

2) Air Defense Artillery Units .....\$13,913  
 This transfer reflects a realignment of funding from SAG 112 to SAG 113 to accurately depict the Army transformation from a division-based to a modular brigade-based force in the budget and program element structure. This change reflects the reorganization of the Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.

3) Engineer, Logistics and Signal Units .....\$120,406  
 This transfer reflects a realignment of funding from SAG 114 to SAG 113 to accurately depict the Army transformation from a division-based to a modular brigade-based force in the budget and program element structure. This change reflects the reorganization of the Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.

4) Operational Support of Fort Myer Military Police (MP).....\$105  
 This transfer from SAG 131 to SAG 113 aligns MPs from Installation Management Command (IMCOM) to Military District of Washington (MDW). MPs will transfer to MDW to provide operational support to the Commander in his role as Commander of Joint Force Headquarters National Capital Region (JFHQ-NCR) during National Special Security Events (NSSE).

5) Special Operating Forces .....\$10,729  
 This transfer reflects a realignment of funding from SAG 112 to SAG 113 to accurately depict the Army transformation in the budget and program element structure. This change reflects the reorganization of the Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.

b) Transfers Out..... \$-6,499

1) Flying Hour Program Realignment.....\$-6,499  
 This transfer realigns Aviation funding from SAGs 111, 112, 113, 114 and 115 into a newly created SAG 116 to isolate unit Aviation Training from ground OPTEMPO. Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and all ground OPTEMPO associated with aviation units.

8. Program Increases.....\$260,101

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a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$260,101
1) Contemporary Operating Environment .....	\$25,679
This increase provides the additional Class II (General Supplies) and Class IV (Construction Materials) supply items needed at the unit level to conduct training. The contemporary operating environment has necessitated that the Army change the way it trains so that all units and Soldiers can fight against an asymmetric threat while ensuring force protection. This essential change in training results in higher sustainment costs for items used in the field and at firing ranges such as rifle and machine gun barrels, other small arms accessories, target systems, sand bags and concertina wire.	
2) Heavy Brigade Combat Team (HBCT) Conversion .....	\$14,338
This increase supports the difference in equipment, personnel sustainment, and training costs due to the conversion of one of the Army's training brigades to a full Heavy Brigade Combat Team (HBCT), a more capable, tailored, and flexible force able to support the Combatant Commands and requirements of the Army's Campaign Plan (ACP).	
3) Low Density/High Demand Units (Engineers/Military Police) .....	\$24,147
This increase provides the OPTEMPO support for 20 additional high demand low density engineer units and 5 new military police units. The unit numbers and types support the Army's move to a modular force structure and the Combatant Commands requirements for additional engineer units.	
4) OPTEMPO .....	\$163,360
A portion of this increase is attributable to the restoral of funds (\$75,596) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Ground OPTEMPO funding supports an Army average of 582 miles of a 846 mile strategy in FY 2008. The funding supports the Home Station Training of non deployed Combat Brigades and all associated supporting units. This allows the Army to train BCTs to a Company/Battalion level of proficiency. The current Army focus is on the specific operational requirements of Operations Iraqi Freedom and Enduring Freedom while shaping the future Force. This increase supports the transition of Army training from a Counter Insurgency/GWOT focus back towards full spectrum capabilities at the BCT level. This resource level still accepts risk in the ground Combined Arms Training Strategies. While accounting for the availability of equipment and personnel tempo (PERSTEMPO) the Army still continues to take risk training the force to support the National Military Strategy.	

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5) Soldier Protection and Safety.....\$32,577

This increase supports the sustainment of new Soldier protection equipment items for units other than those deployed or next to deploy. These include about 50 essential items that provide the most up-to-date equipment to Soldiers at war. The items range from mission essential equipment (e.g., improved boots, socks and moisture wicking T-shirts) to key force protection items (e.g., advanced combat helmet and knee and elbow pads, eye protection, hydration systems, and environmentally friendly clothing). They are designed to provide Soldiers with increased protection and comfort in both training and operational environments. These items directly affect the safety, health, and comfort of Soldiers. By nature of their state of the art design, many of these items are more expensive than the item they replace and dramatically improves the lethality, survivability and endurance for the Army's centerpiece-the Soldier.

9. Program Decreases .....\$-1,650

a) One-Time FY 2007 Costs ..... \$-1,650

1) Modular Command Post System .....\$-1,650

**FY 2008 Budget Request.....\$693,513**

10. Price Change .....\$12,303

11. Transfers .....\$0

12. Program Increases.....\$106,180

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs ..... \$0

c) Program Growth in FY 2009..... \$106,180

1) Deployed Unit Changes .....\$1,895

This increase reflects changes in the number and mix of units that are returning from deployment in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). Although the numbers of units projected to deploy will not change dramatically, the mix of units (ground and air, Heavy Brigade Combat Team (HBCT) vs Infantry Brigade Combat Team (IBCT), and active vs. reserve, types of aircraft) projected to deploy in FY 2009 does differ from FY 2008. Returning units will require standard training events to execute their normal home station training.

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2) High Demand, Low Density Force Structure .....\$104,285

This increase provides the OPTEMPO support for additional high demand low density combat service support (CSS) and Patriot units. These units support the Army's move to a modular force structure and the Combatant Commanders (COCOM) requirements for additional CSS and air defense units. CSS is an enabling operation that generates and sustains combat power for employment in shaping decisive operations at the time and place the force commander requires, and provides the strategic responsiveness demanded by today's missions.

13. Program Decreases .....\$0

**FY 2009 Budget Estimate .....\$811,996**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

**Division**

		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>A. Combat Vehicles</b>					
Abrams Tank System	M1A1	0	0	28	28
Bradley Fighting Vehicle System	M2A2	0	0	34	34
Stryker ICV	ICV	0	0	8	8
<b>Total for Combat Vehicles</b>		<b>0</b>	<b>0</b>	<b>70</b>	<b>72</b>
<b>B. Aircraft</b>					
Black Hawk	UH-60A	12	0	0	0
Aerial Reconnaissance Low	RC-7	0	0	9	9
Airplane (Fixed Wing)	C-12	0	0	5	5
Quick Look (Fixed Wing)	RC-12	30	30	39	39
<b>Total for Aircraft</b>		<b>42</b>	<b>30</b>	<b>53</b>	<b>53</b>
<b>C. Combat Support Pacing Item</b>					
105MM Towed Howitzer	105(T)	0	3	3	3
155MM Self-Propelled (SP) Howitzer	M109A6	0	0	0	0
AVLB (Armored Vehicle Launch Bridge)	M60	48	60	70	70
Track Armored Recovery Vehicle	M88	34	43	59	71
Short Range Air Defense Weapon System	Avenger	0	0	216	217
Armored Personnel Carrier (APC)	M113A3	145	266	398	450
Heavy Assault Bridge	Wolverine	12	12	12	12
Armored Combat Earthmover	M9	55	65	65	72
Patriot Launcher	Patriot	0	0	312	312
<b>Total for Combat Support Pacing Item</b>		<b>294</b>	<b>458</b>	<b>1135</b>	<b>1223</b>
<b>D. Maneuver Battalions/Squadrons</b>					
Air Defense Bn		0	0	15	16
BCT-Maneuver BN (Hvy)		0	0	0	2

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>D. Maneuver Battalions/Squadrons (Cont'd)</b>				
Field Artillery Bn	0	0	0	0
Infantry Bn (Airborne)	0	0	1	1
Infantry Bn (Light)	0	0	4	4
<b>Total for Maneuver Battalions/Squadrons</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>23</b>
<b>E. Combat Support Battalions</b>				
Engineer Bn	14	17	24	25
Medical Bn	2	5	8	6
Military Intelligence Bn	10	9	16	17
Signal Bn	8	5	30	29
<b>Total for Combat Support Battalions</b>	<b>34</b>	<b>36</b>	<b>78</b>	<b>77</b>
<b>F. Ground OPTEMPO Measures (Echelons Above Brigade )<sup>1</sup></b>				
Ground OPTEMPO (\$000) Budgeted	282,103	251,068	693,513	811,996
Ground OPTEMPO (\$000) Executed <sup>3</sup>	320,427			
Percent of Ground OPTEMPO Funds Executed	114%			
<b>G. Air OPTEMPO Measures (Echelons Above Brigade )</b>				
Flying Hours Budgeted (000)	14	17	34	34
Total Hours Flown (000) <sup>2</sup>	16			
Percent of Hours Flown	114%			
Flying Hour (\$000) Budgeted	5,764	3,613	10,432	10,498
Flying Hour (\$000) Executed <sup>3</sup>	8,809			
Percent of Flying Hour Funds Executed	153%			

Notes:

- 1 Tank mile metric is an average tracked at MACOM 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.

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>71,437</u>	<u>68,323</u>	<u>109,661</u>	<u>111,901</u>	<u>41,338</u>	<u>2,240</u>
Officer	6,512	6,031	9,733	9,893	3,702	160
Enlisted	64,925	62,292	99,928	102,008	37,636	2,080
<u>Active Military Average Strength (A/S) (Total)</u>	<u>70,161</u>	<u>69,881</u>	<u>88,992</u>	<u>110,781</u>	<u>19,111</u>	<u>21,789</u>
Officer	6,518	6,272	7,882	9,813	1,610	1,931
Enlisted	63,643	63,609	81,110	100,968	17,501	19,858
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	18,931	0	2.40%	454	-9,642	9,743	0	2.30%	224	10,379	20,346	0	2.20%	448	16,304	37,098
0399 TOTAL TRAVEL	18,931	0	2.40%	454	-9,642	9,743	0	2.30%	224	10,379	20,346	0	2.20%	448	16,304	37,098
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	7,479	0	36.10%	2,700	10,645	20,824	0	8.50%	1,770	29,664	52,258	0	0.50%	261	-524	51,995
0402 SERVICE FUEL	0	0	36.10%	0	1,657	1,657	0	8.50%	141	2,360	4,158	0	0.50%	21	-43	4,136
0411 ARMY MANAGED SUPPLIES & MATERIALS	36,347	0	4.40%	1,599	58,898	96,844	0	0.80%	775	78,325	175,944	0	1.40%	2,463	1,738	180,145
0412 NAVY MANAGED SUPPLIES & MATERIALS	2,914	0	2.40%	70	-2,919	65	0	2.67%	2	90	157	0	2.00%	3	6	166
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	31	0	6.80%	2	97	130	0	5.63%	7	161	298	0	4.01%	12	2	312
0415 DLA MANAGED SUPPLIES & MATERIALS	44,048	0	0.60%	264	-9,044	35,268	0	2.24%	790	138,191	174,249	0	1.91%	3,328	-37,508	140,069
0416 GSA MANAGED SUPPLIES & MATERIALS	7,737	0	2.40%	186	-374	7,549	0	2.30%	174	-1,712	6,011	0	2.20%	132	145	6,288
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.40%	0	751	751	0	2.30%	17	999	1,767	0	2.20%	39	41	1,847
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	98,556	0	4.89%	4,821	59,711	163,088	0	2.25%	3,676	248,078	414,842	0	1.51%	6,259	-36,143	384,958
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0502 ARMY EQUIPMENT	12,358	0	4.40%	544	1,310	14,212	0	0.80%	114	113	14,439	0	1.40%	202	130	14,771
0503 NAVY EQUIPMENT	2	0	2.40%	0	40	42	0	2.67%	1	1	44	0	2.00%	1	1	46
0505 AIR FORCE EQUIPMENT	2	0	6.80%	0	381	383	0	5.63%	22	-22	383	0	4.01%	15	-15	383
0506 DLA EQUIPMENT	8,398	0	0.60%	50	143	8,591	0	2.24%	192	946	9,729	0	1.91%	186	861	10,776
0507 GSA MANAGED EQUIPMENT	5,096	0	2.40%	122	-3,076	2,142	0	2.30%	49	-1	2,190	0	2.20%	48	304	2,542
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	25,856	0	2.77%	716	-1,202	25,370	0	1.49%	378	1,037	26,785	0	1.69%	452	1,281	28,518
<b><u>OTHER FUND PURCHASES</u></b>																
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	5	0	5.50%	0	5	10	0	12.50%	1	4	15	0	9.10%	1	2	18
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	727	0	3.50%	25	57	809	0	7.72%	62	-12	859	0	3.92%	34	16	909
0640 MARINE CORPS DEPOT MAINTENANCE	178	0	-3.30%	-6	78	250	0	3.10%	8	-2	256	0	13.17%	34	312	602
0679 COST REIMBURSABLE PURCHASES	13	0	2.40%	0	-13	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	3	0	2.40%	0	697	700	0	1.58%	11	89	800	0	4.43%	35	65	900
0699 TOTAL INDUSTRIAL FUND PURCHASES	926	0	2.05%	19	824	1,769	0	4.64%	82	79	1,930	0	5.39%	104	395	2,429

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<b>TRANSPORTATION</b>																	
0771	COMMERCIAL TRANSPORTATION	1,172	0	2.10%	25	-497	700	0	2.20%	15	7,763	8,478	0	2.10%	178	-178	8,478
0799	TOTAL TRANSPORTATION	1,172	0	2.13%	25	-497	700	0	2.14%	15	7,763	8,478	0	2.10%	178	-178	8,478
<b>OTHER PURCHASES</b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	73	0	2.50%	2	-75	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913	PURCHASED UTILITIES	25	0	2.40%	1	74	100	0	2.30%	2	1	103	0	2.20%	2	105	210
0914	PURCHASED COMMUNICATIONS	943	0	2.40%	23	234	1,200	0	2.30%	28	272	1,500	0	2.20%	33	422	1,955
0915	RENTS (NON-GSA)	313	0	2.40%	8	-321	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	90	0	0.00%	0	10	100	0	0.00%	0	3	103	0	0.00%	0	99	202
0920	SUPPLIES/MATERIALS (NON FUND)	49,813	64	2.40%	1,197	-26,118	24,956	0	2.30%	574	42,908	68,438	0	2.20%	1,506	39,277	109,221
0921	PRINTING AND REPRODUCTION	266	0	2.40%	6	28	300	0	2.30%	7	303	610	0	2.20%	13	-3	620
0922	EQUIPMENT MAINTENANCE BY CONTRACT	19,412	0	2.40%	466	-11,358	8,520	0	2.30%	196	44,836	53,552	0	2.20%	1,178	36,090	90,820
0923	FACILITY MAINTENANCE BY CONTRACT	2,118	0	2.40%	51	331	2,500	0	2.30%	57	143	2,700	0	2.20%	59	436	3,195
0925	EQUIPMENT PURCHASES (NON FUND)	41,520	64	2.40%	998	-36,945	5,637	0	2.30%	130	58,691	64,458	0	2.20%	1,418	36,068	101,944
0932	MGMT & PROFESSIONAL SPT SVCS	10,009	0	2.40%	240	-9,842	407	0	2.30%	9	6,532	6,948	0	2.20%	153	-115	6,986
0934	ENGINEERING & TECHNICAL SERVICES	2,780	0	2.40%	67	-2,564	283	0	2.30%	6	-162	127	0	2.20%	3	-1	129
0937	LOCALLY PURCHASED FUEL	5	0	36.10%	2	336	343	0	8.50%	29	-366	6	0	0.50%	0	0	6
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	48,565	64	2.40%	1,167	-49,436	360	0	2.30%	8	78	446	0	2.20%	10	-8	448
0989	OTHER CONTRACTS	7,050	60	2.40%	171	1,010	8,291	0	2.30%	191	10,210	18,692	0	2.20%	411	10,182	29,285
0998	OTHER COSTS	816	0	2.40%	20	178	1,014	0	2.30%	23	2,412	3,449	0	2.20%	76	1,969	5,494
0999	OTHER PURCHASES	183,798	252	2.40%	4,419	-134,458	54,011	0	2.33%	1,260	165,861	221,132	0	2.20%	4,862	124,521	350,515
9999	GRAND TOTAL	329,239	252	3.17%	10,454	-85,264	254,681	0	2.21%	5,635	433,197	693,513	0	1.77%	12,303	106,180	811,996

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY  
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Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**I. Description of Operations Financed:**

THEATER LEVEL ASSETS - This subactivity group (SAG) funds the operations of Theater Level Assets, that directly support operations within the specified theater including operations in the Balkans, Army Service Component Command (ASCC) headquarters and Joint Task Force East (JTF-E) base operations for forward operating sites. This SAG includes peculiar and support equipment, facilities, and all associated costs specifically identified to these units.

Expenses funded in this SAG include the costs of consuming fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operation and other special training activities, and costs to operate echelons above corps unit headquarters.

Cost drivers are the size of the combat force and the level of training activity necessary to remain combat ready. An additional cost driver in this SAG is the size of operations in the specified theaters. Size is expressed in the number of battalions and training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven.

**II. Force Structure Summary:**

This SAG's force structure is composed of the active Army's theater level assets and Army Service Component Command (ASCC) headquarters. These units include medical, military intelligence, air and missile defense, information operations, logistics and other units that support theater forces.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

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 Detail by Subactivity Group 114: Theater Level Assets

**Balkans Program**  
 (\$ in Thousands)

<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>
365,995	373,916	291,831	312,931	312,931	313,031	311,431	310,931

Program directly supports Dayton Peace Accords and EUCOM Commanders' missions in the Balkans. Directly supports International Treaties, Department of State Missions, and National Policies. Program captures operational and base support cost of operations in Bosnia and Kosovo. Supports training and training readiness oversight of deploying forces, deployment and redeployment costs associated with the mission.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 11: Land Forces  
 Detail by Subactivity Group 114: Theater Level Assets

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$886,340	\$884,236	\$-68,265	-7.72%	\$815,971	\$676,953	\$771,074	\$882,396	
TOTAL	\$886,340	\$884,236	\$-68,265	-7.72%	\$815,971	\$676,953	\$771,074	\$882,396	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$884,236</b>	<b>\$676,953</b>	<b>\$771,074</b>				
Congressional Adjustments (Distributed)			-23,000						
Congressional Adjustments (Undistributed)			-34,554						
Adjustments to Meet Congressional Intent			400						
Congressional Adjustments (General Provisions)			-11,111						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>815,971</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-139,018						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>676,953</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				15,736	16,015				
Functional Transfers				-109,678	0				
Program Changes				188,063	95,307				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$676,953</b>	<b>\$771,074</b>	<b>\$882,396</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$884,236</b>
1. Congressional Adjustments .....	\$-68,265
a) Distributed Adjustments .....	\$-23,000
1) EAC Support Forces Unjustified Growth .....	\$-23,000
b) Undistributed Adjustments .....	\$-34,554
1) Peacetime Offset.....	\$-31,014
2) Unobligated Balances .....	\$-3,540
c) Adjustments to Meet Congressional Intent.....	\$400
1) Lightweight Maintenance Enclosure .....	\$400
d) General Provisions .....	\$-11,111
1) Advisory and Assistance Services Lines.....	\$-4,812
2) Economic Assumptions.....	\$-3,693
3) Efficiencies and Management Improvements .....	\$-1,529
4) Travel .....	\$-1,077
<b>FY 2007 Appropriated Amount</b> .....	<b>\$815,971</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-139,018
a) Functional Transfers.....	\$6,055

FY 2007 **EXCLUDES** war related and disaster funds.

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1) Transfers In .....		\$59,971
a) National Capital Region Integrated Air Defense System (NCR-IADS) .....		\$15,500
b) Organizational Clothing and Individual Equipment Funding Consolidation .....		\$44,471
2) Transfers Out .....		\$-53,916
a) Brigade Combat Team Safety Officer Program.....		\$-2,900
b) Flying Hour Program Realignment.....		\$-36,911
c) OPTEMPO Realignment.....		\$-14,105
b) Emergent Requirements .....		\$-145,073
1) Program Increases .....		\$0
2) Program Reductions .....		\$-145,073
a) One-Time Costs .....		\$-140,366
1) Base Operations Support .....		\$-140,366
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.		
b) Program Decreases .....		\$-4,707
1) Intelligence Fusion Center Realignment.....		\$-4,707
<b>FY 2007 Appropriated and Supplemental Funding.....</b>		<b>\$676,953</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$0
<b>Revised FY 2007 Estimate.....</b>		<b>\$676,953</b>
5. Less: Emergency Supplemental Funding .....		\$0

FY 2007 **EXCLUDES** war related and disaster funds.

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<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$676,953</b>
6. Price Change .....	\$15,736
7. Transfers .....	\$-109,678
a) Transfers In .....	\$103,055
1) Balkans Operations .....	\$39,800
This transfer realigns Balkans funding from SAG 112 Modular Support Brigades into the appropriate SAG 114 Theater Level Assets. This change reflects the reorganization of the Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.	
2) Information Operations .....	\$63,255
This transfer reflects the new modular force for information operations units. The 1st Information Operations (IO) Command is moved from SAG 121 to SAG 114. These resources support the training and day to day information operations conducted by the 1st and 2nd Battalions of the 1st IO Command.	
b) Transfers Out.....	\$-212,733
1) Aerial Exploitation Battalions.....	\$-36,092
This transfer reflects the movement of units from SAG 114 into SAG 113. This move supports the Army's initiative to transform the force into modular units, more capable to meet the Army Campaign requirements of a tailored and flexible force to support the Combatant Commands (COCOMs).	
2) Engineer, Logistics and Signal Units .....	\$-120,406
This transfer reflects a realignment of funding from SAG 114 to SAG 113 to accurately depict the Army transformation from a division-based to a modular brigade-based force in the budget and program element structure. This change reflects the reorganization of the Operating Force into modular theater Armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.	
3) Flying Hour Program Realignment .....	\$-52,787
This transfer realigns Aviation funding from SAGs 111, 112, 113, 114 and 115 into a newly created SAG 116 to isolate unit Aviation Training from ground OPTEMPO. Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and all ground OPTEMPO associated with aviation units.	

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4) Rock Island Arsenal Realignment .....\$-3,448

This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. The transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIF) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.

8. Program Increases.....\$188,463

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$188,463

1) 20th Support Command - CBRNE .....\$13,800

Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. As part of the Quadrennial Defense Review, the Army was directed to establish a deployable joint task force headquarters capable of planning and conducting weapons of mass destruction elimination operations. This increase supports the additional civilian and military personnel and equipment required to perform that directed mission.

2) Army Service Component Command Operational Command Posts .....\$20,752

Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase reflects the addition of Army Service Component Command Operational Command Posts (OCP) and Special Troops Battalions (STB) in support of Central Command, Northern Command, and Southern Command. This increase supports the additional civilian and military personnel and equipment required to operate.

3) Contemporary Operating Environment .....\$4,365

Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Increase provides the additional Class II (General Supplies) and Class IV (Construction Materials) supply items needed at the unit level to conduct training. The contemporary operating environment has necessitated that the Army change the way it trains so that all units and Soldiers can fight against an asymmetric threat while ensuring force protection. This essential change in training results in higher sustainment costs for items used in the field and at firing ranges such as rifle and machine gun barrels, other small arms accessories, target systems, sand bags and concertina wire.

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4) OPTEMPO .....\$115,012

A portion of this increase is attributable to the restoral of funds (\$79,415) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Ground OPTEMPO funding is increased from an average of 428 miles per tank per year in FY 2007 to an average of 582 miles in FY 2008. Air OPTEMPO is increased from an average of 11.1 hours per crew per month in FY 2007 to an average of 11.6 hours per crew per month in FY 2008. The Army is focused on the specific operational requirements of Operations Iraqi Freedom and Enduring Freedom while shaping the future Force. This increased resource level still accepts risk in the ground and air Combined Arms Training Strategies. The Army is taking this risk because Soldier personnel tempo (PER-STEMPO), equipment availability and the current focus on stability and support operations will reduce the number of training events Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) can accomplish during the year. The Army anticipates re-focusing on full training in support of the National Military Strategy as current operations evolve.

5) Soldier Protection and Safety.....\$19,053

Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase supports the sustainment of new Soldier protection equipment items for units other than those deployed or next to deploy. These include about 50 essential items that provide the most up-to-date equipment to Soldiers at war. The items range from mission essential equipment (e.g., improved boots, socks and moisture wicking T-shirts) to key force protection items (e.g., advanced combat helmet and knee and elbow pads, eye protection, hydration systems, and environmentally friendly clothing). They are designed to provide Soldiers with increased protection and comfort in both training and operational environments. These items directly affect the safety, health, and comfort of Soldiers. By nature of their state of the art design, many of these items are more expensive than the item they replace and dramatically improves the lethality, survivability and endurance for the Army's centerpiece-the Soldier.

6) Tactical Unmanned Aerial Vehicles .....\$15,423

A portion of this increase is attributable to the restoral of funds (\$2,981) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase to Tactical Unmanned Aerial Vehicles also supports the increase in the number of Army unmanned aerial vehicles (Shadow, Warrior and Raven) fielded to units for training. All of these systems are maintained under contractor logistics support. In FY 2008, the increase supports approximately 230 of these systems.

7) Two more compensable days .....\$58

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-400

a) One-Time FY 2007 Costs..... \$-400

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1) Lightweight Maintenance Enclosure .....\$-400

**FY 2008 Budget Request.....\$771,074**

10. Price Change .....\$16,015

11. Transfers .....\$0

12. Program Increases.....\$95,337

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs..... \$0

c) Program Growth in FY 2009..... \$95,337

1) 1st Information Operations Command .....\$10,735

Increase supports new Army information operation initiatives that provide more operational security and assessment capabilities, improvised explosive device (IED) defeat reach back, and four additional Field Support Teams in support of the Brigade Combat Teams (BCTs).

2) Deployed Unit Changes .....\$12,229

This increase reflects changes in the number and mix of units that are returning from deployment in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). Although the numbers of units projected to deploy will not change dramatically, the mix of units (ground and air, Heavy Brigade Combat Team (HBCT) vs Infantry Brigade Combat Team (IBCT), and active vs. reserve, types of aircraft) projected to deploy in FY 2009 does differ from FY 2008. Returning units will require standard training events to execute their normal home station training.

3) High Demand, Low Density Force Structure .....\$53,919

This increase provides the OPTEMPO support for additional high demand low density combat service support (CSS) and Patriot units. These units support the Army's move to a modular force structure and the Combatant Commanders (COCOM) requirements for additional CSS and air defense units. CSS is an enabling operation that generates and sustains combat power for employment in shaping decisive operations at the time and place the force commander requires, and provides the strategic responsiveness demanded by today's missions.

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4) Tactical Unmanned Aerial Vehicles .....\$18,454

This increase in funding supports the sustainment and operations for several of the new Army tactical unmanned aerial vehicles (Shadow, Warrior and Raven) fielded to units for training. All of these systems are maintained under contractor logistics support.

13. Program Decreases .....\$-30

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-30

1) One Less Compensable Day .....\$-30

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$882,396**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

<u>Division</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>A. Aircraft</b>					
Chinook	CH-47D	16	4	0	0
Black Hawk	UH-60A	44	20	0	0
	UH-60L	8	8	0	0
Aerial Reconnaissance Low	RC-7	9	9	0	0
Airplane (Fixed Wing)	C-12	17	11	1	1
Jet Airplane (Fixed Wing)	C-20	3	0	0	0
	C-37	2	0	0	0
	UC-35	9	3	0	0
Quick Look (Fixed Wing)	RC-12	9	9	0	0
Utility Helicopter	UH-1	2	2	2	2
<b>Total for Aircraft</b>		<b>119</b>	<b>66</b>	<b>3</b>	<b>3</b>
<b>B. Combat Support Pacing Item</b>					
105MM Towed Howitzer	105(T)	3	0	0	0
Track Armored Recovery Vehicle	M88	5	4	3	3
Short Range Air Defense Weapon System	Avenger	108	108	0	0
Armored Personnel Carrier (APC)	M113A3	2	28	0	0
Patriot Launcher	Patriot	168	168	0	0
<b>Total for Combat Support Pacing Item</b>		<b>286</b>	<b>332</b>	<b>3</b>	<b>3</b>
<b>C. Maneuver Battalions/Squadrons</b>					
Air Defense Bn		8	8	0	0
<b>Total for Maneuver Battalions/Squadrons</b>		<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>

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<b>D. Aviation Battalions</b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>
Aviation-Command Avn Bn	1	1	0	0
Aviation-GSAB	2	0	0	0
<b>Total for Aviation Battalions</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>

<b>E. Combat Support Battalions</b>				
Engineer Bn	1	4	1	0
Medical Bn	2	2	0	0
Military Intelligence Bn	11	12	0	0
Signal Bn	26	26	0	0
<b>Total for Combat Support Battalions</b>	<b>40</b>	<b>44</b>	<b>1</b>	<b>0</b>

<b>F. Ground OPTEMPO Measures (Theater Level Assets) <sup>1</sup></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>
Ground OPTEMPO (\$000) Budgeted	729,747	653,208	771,074	882,396
Ground OPTEMPO (\$000) Executed <sup>3</sup>	859,969			
Percent of Ground OPTEMPO Funds Executed	118%			

<b>G. Air OPTEMPO Measures (Theater Level Assets)</b>				
Flying Hours Budgeted (000)	38	29	1	1
Total Hours Flown (000) <sup>2,4</sup>	20			
Percent of Hours Flown	53%			
Flying Hour (\$000) Budgeted	37,794	23,745	426	431
Flying Hour (\$000) Executed <sup>4</sup>	26,371			
Percent of Flying Hour Funds Executed	70%			

Notes:

- 1 Tank mile metric is an average tracked at MACOM 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.
- 4 Fifty-four percent of under executed hours are for fixed wing (FW) aircraft. Flying Hour Program only pays for fuel for FW aircraft, approximately \$300 per hour.

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>39,486</u>	<u>43,007</u>	<u>9,480</u>	<u>9,754</u>	<u>-33,527</u>	<u>274</u>
Officer	6,143	7,148	3,555	3,745	-3,593	190
Enlisted	33,343	35,859	5,925	6,009	-29,934	84
<u>Active Military Average Strength (A/S) (Total)</u>	<u>37,482</u>	<u>41,247</u>	<u>26,244</u>	<u>9,617</u>	<u>-15,003</u>	<u>-16,627</u>
Officer	5,708	6,646	5,352	3,650	-1,294	-1,702
Enlisted	31,774	34,601	20,892	5,967	-13,709	-14,925
<u>Civilian FTEs (Total)</u>	<u>322</u>	<u>104</u>	<u>113</u>	<u>112</u>	<u>9</u>	<u>-1</u>
U.S. Direct Hire	204	104	113	112	9	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	204	104	113	112	9	-1
Foreign National Indirect Hire	118	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>96</u>	<u>98</u>	<u>100</u>	<u>2</u>	<u>2</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	22,717	0	1.03%	235	-12,945	10,007	0	3.82%	382	721	11,110	0	2.05%	228	-112	11,226
0199	TOTAL CIV PERSONNEL COMP	22,717	0	1.03%	235	-12,945	10,007	0	3.82%	382	721	11,110	0	2.05%	228	-112	11,226
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	65,084	0	2.40%	1,562	-34,685	31,961	0	2.30%	735	-698	31,998	0	2.20%	704	-146	32,556
0399	TOTAL TRAVEL	65,084	0	2.40%	1,562	-34,685	31,961	0	2.30%	735	-698	31,998	0	2.20%	704	-146	32,556
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	19,030	0	36.10%	6,870	-8,506	17,394	0	8.50%	1,478	-16,564	2,308	0	0.50%	12	-242	2,078
0402	SERVICE FUEL	3,005	0	36.10%	1,085	-2,706	1,384	0	8.50%	118	-1,317	185	0	0.50%	1	-20	166
0411	ARMY MANAGED SUPPLIES & MATERIALS	49,737	0	4.40%	2,188	27,207	79,132	0	0.80%	633	-21,129	58,636	0	1.40%	821	453	59,910
0412	NAVY MANAGED SUPPLIES & MATERIALS	139	0	2.40%	3	-117	25	0	2.67%	1	-24	2	0	2.00%	0	-1	1
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	156	0	6.80%	11	-119	48	0	5.63%	3	-42	9	0	4.01%	0	-1	8
0415	DLA MANAGED SUPPLIES & MATERIALS	30,642	0	0.60%	184	65,387	96,213	0	2.24%	2,155	-35,896	62,472	0	1.91%	1,193	10,942	74,607
0416	GSA MANAGED SUPPLIES & MATERIALS	10,854	0	2.40%	260	-2,054	9,060	0	2.30%	208	-8,997	271	0	2.20%	6	-42	235
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.40%	0	312	312	0	2.30%	7	-239	80	0	2.20%	2	-17	65
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	113,563	0	9.33%	10,601	79,404	203,568	0	2.26%	4,603	-84,208	123,963	0	1.64%	2,035	11,072	137,070
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	7,036	0	4.40%	310	745	8,091	0	0.80%	65	-1,935	6,221	0	1.40%	87	10,102	16,410
0503	NAVY EQUIPMENT	68	0	2.40%	2	-70	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0505	AIR FORCE EQUIPMENT	101	0	6.80%	7	-108	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0506	DLA EQUIPMENT	2,151	0	0.60%	13	-343	1,821	0	2.24%	41	607	2,469	0	1.91%	47	45	2,561
0507	GSA MANAGED EQUIPMENT	4,223	0	2.40%	101	-8	4,316	0	2.30%	99	-2,004	2,411	0	2.20%	53	9,044	11,508
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,579	0	3.19%	433	216	14,228	0	1.44%	205	-3,332	11,101	0	1.68%	187	19,191	30,479
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	5.50%	0	429	429	0	12.50%	54	1	484	0	9.10%	44	-4	524
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3,189	0	5.50%	175	-3,364	0	0	12.50%	0	0	0	0	9.10%	0	0	0
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	8	0	-2.00%	0	-8	0	0	10.50%	0	0	0	0	-2.20%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	96	0	-3.30%	-3	-93	0	0	6.78%	0	0	0	0	2.56%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	334	0	3.50%	12	430	776	0	7.72%	60	-32	804	0	3.92%	32	-3	833
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	192	0	9.70%	19	-211	0	0	7.20%	0	0	0	0	3.10%	0	0	0
0637 NAVAL SHIPYARDS	2	0	5.70%	0	-2	0	0	6.90%	0	0	0	0	6.90%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	-5.81%	0	4	4	0	-0.24%	0	0	4	0	4.65%	0	0	4
0679 COST REIMBURSABLE PURCHASES	217	0	2.40%	5	721	943	0	2.30%	22	3	968	0	2.20%	21	2	991
0680 BUILDINGS MAINTENANCE FUND	3	0	2.40%	0	-3	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,041	0	5.15%	208	-2,097	2,152	0	6.32%	136	-28	2,260	0	4.29%	97	-5	2,352
<b>TRANSPORTATION</b>																
0703 AMC SAAM/JCS EXERCISES	584	0	5.20%	30	-614	0	0	44.40%	0	28	28	0	3.50%	1	-7	22
0705 AMC CHANNEL CARGO	12,836	0	0.50%	64	-12,900	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0707 AMC TRAINING	0	0	4.90%	0	32	32	0	36.70%	12	-12	32	0	2.80%	1	-1	32
0708 MSC CHARTERED CARGO	973	0	13.10%	127	-1,100	0	0	27.80%	0	0	0	0	-7.30%	0	0	0
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	50	0	12.60%	6	-56	0	0	16.00%	0	0	0	0	-23.50%	0	0	0
0717 SDDC GLOBAL POV	0	0	3.70%	0	1	1	0	-15.20%	0	0	1	0	10.60%	0	0	1
0718 SDDC LINER OCEAN TRANSPORTATION	2,601	0	-20.60%	-536	-2,065	0	0	-1.00%	0	0	0	0	4.90%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	1	0	-3.20%	0	-1	0	0	4.90%	0	0	0	0	4.90%	0	0	0
0771 COMMERCIAL TRANSPORTATION	6,825	0	2.10%	143	-8,431	-1,463	0	2.20%	-32	2,985	1,490	0	2.10%	31	-23	1,498
0799 TOTAL TRANSPORTATION	23,870	0	-0.70%	-166	-25,134	-1,430	0	1.40%	-20	3,001	1,551	0	2.13%	33	-31	1,553
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	71	0	0.00%	0	-71	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,405	0	2.50%	110	-4,515	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	297	0	2.40%	7	168	472	0	2.30%	11	0	483	0	2.20%	11	1	495
0914 PURCHASED COMMUNICATIONS	12,347	0	2.40%	296	-3,815	8,828	0	2.30%	203	2,175	11,206	0	2.20%	247	-50	11,403
0915 RENTS (NON-GSA)	4,170	0	2.40%	100	-4,270	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	109	0	0.00%	0	11	120	0	0.00%	0	0	120	0	0.00%	0	0	120

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY  
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	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0920 SUPPLIES/MATERIALS (NON FUND)	39,345	522	2.40%	957	-8,976	31,848	0	2.30%	732	-25,346	7,234	0	2.20%	159	-146	7,247
0921 PRINTING AND REPRODUCTION	2,287	0	2.40%	55	-2,340	2	0	2.30%	0	0	2	0	2.20%	0	0	2
0922 EQUIPMENT MAINTENANCE BY CONTRACT	76,851	522	2.40%	1,857	69,830	149,060	0	2.30%	3,428	-42,813	109,675	0	2.20%	2,413	9,441	121,529
0923 FACILITY MAINTENANCE BY CONTRACT	155,069	522	2.40%	3,734	39,693	199,018	0	2.30%	4,577	167,981	371,576	0	2.20%	8,175	20,895	400,646
0925 EQUIPMENT PURCHASES (NON FUND)	172,739	522	2.40%	4,158	-174,652	2,767	0	2.30%	64	-2,007	824	0	2.20%	18	27,992	28,834
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	4	0	2.40%	0	-4	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	314	0	2.40%	8	-322	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0930 OTHER DEPOT MAINTENANCE	360	0	2.40%	9	-369	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,026	0	2.40%	73	1,447	4,546	0	2.30%	105	-4,255	396	0	2.20%	9	-39	366
0933 STUDIES, ANALYSIS, & EVALUATIONS	20	0	2.40%	0	289	309	0	2.30%	7	-316	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	237	0	2.40%	6	28	271	0	2.30%	6	1,605	1,882	0	2.20%	41	-90	1,833
0937 LOCALLY PURCHASED FUEL	27,015	0	36.10%	9,752	-34,838	1,929	0	8.50%	164	11,304	13,397	0	0.50%	67	677	14,141
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	89,459	522	2.40%	2,160	-92,138	3	0	2.30%	0	39,842	39,845	0	2.20%	877	2,030	42,752
0989 OTHER CONTRACTS	51,630	526	2.40%	1,252	-36,294	17,114	0	2.30%	394	14,757	32,265	0	2.20%	710	4,629	37,604
0998 OTHER COSTS	3,731	0	2.40%	90	-3,641	180	0	2.30%	4	2	186	0	2.20%	4	-2	188
0999 OTHER PURCHASES	643,486	3,136	3.81%	24,624	-254,779	416,467	0	2.33%	9,695	162,929	589,091	0	2.16%	12,731	65,338	667,160
9999 GRAND TOTAL	886,340	3,136	4.22%	37,497	-250,020	676,953	0	2.32%	15,736	78,385	771,074	0	2.08%	16,015	95,307	882,396

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

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Detail by Subactivity Group 115: Land Forces Operations Support

**I. Description of Operations Financed:**

LAND FORCES OPERATIONS SUPPORT - This subactivity group (SAG) provides funding to conduct force related training at the Combat Training Centers (CTC), which include maneuver CTCs - the National Training Center (NTC), Joint Readiness Training Center (JRTC), the Joint Multi-National Readiness Center (JMRC), and the Joint Air Ground Center of Excellence (JAGCE). Other programs funded in this SAG are the Battle Command Training Program (BCTP) and the Joint National Training Capability (JNTC) Program, which is part of the Department of Defense's (DOD) Training Transformation (T2) initiative. This SAG 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 the JAGCE, the Army's costs for participation in JNTC events, and contracts for the operation and maintenance of training devices used at the CTCs and JAGCE.

In FY 2003, the Army began JAGCE rotations in both the Continental U.S. (CONUS) and Europe. The JAGCE provides the Army's Deep Attack AH64 units with a "combat training center like" training experience to ensure their future readiness. The JAGCE trains a mixture of active component (Division and Corps) and reserve component (Corps) AH-64 Attack Battalions each year. JAGCE events are embedded within CTC rotations with Attack and Lift aviation units participating in a fully instrumented training scenario.

This SAG also funds many of the Contractor Logistics Support (CLS) contracts for several systems, such as Biological Identification Detection System (BIDS), Portal Shields, High Mobility Artillery Rocket Systems (HIMARS), Multiple Launch Rocket Systems (MLRS), and Norwegian Advanced Surface to Air Missile System (NASAMS).

Cost driver is the level of training activity necessary to remain combat ready. The level of training activity is reflected in the throughput (inventory numbers) and the number of rotations at the CTCs. Rotations from the CTCs and JAGCE also support the DOD T2 initiative. (See Performance Criteria And Evaluation Summary).

**II. Force Structure Summary:**

This SAG's force structure reflects the operation of the CTCs and the JAGCE, the OPFOR units at each of the CTCs, and the BCTP.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUP- PORT	\$944,427	\$1,189,294	\$-36,093	-3.03%	\$1,153,201	\$1,022,344	\$1,242,988	\$1,311,889	
TOTAL	\$944,427	\$1,189,294	\$-36,093	-3.03%	\$1,153,201	\$1,022,344	\$1,242,988	\$1,311,889	
			<u>Change</u>		<u>Change</u>		<u>Change</u>		
			<u>FY 07/FY 07</u>		<u>FY 07/FY 08</u>		<u>FY 08/FY 09</u>		
<b>B. <u>Reconciliation Summary:</u></b>									
<b>BASELINE FUNDING</b>			<b>\$1,189,294</b>		<b>\$1,022,344</b>		<b>\$1,242,988</b>		
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-25,927						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-10,166						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,153,201</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-130,857						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,022,344</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change					28,199	26,796			
Functional Transfers					-14,749	0			
Program Changes					207,194	42,105			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,022,344</b>		<b>\$1,242,988</b>	<b>\$1,311,889</b>			

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$1,189,294</b>
1. Congressional Adjustments .....	\$-36,093
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-25,927
1) Peacetime Offset.....	\$-24,182
2) Unobligated Balances .....	\$-1,745
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-10,166
1) Advisory and Assistance Services Lines.....	\$-4,329
2) Economic Assumptions .....	\$-4,120
3) Efficiencies and Management Improvements .....	\$-1,701
4) Travel .....	\$-16
<b>FY 2007 Appropriated Amount</b> .....	<b>\$1,153,201</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-130,857
a) Functional Transfers.....	\$-2,745
1) Transfers In .....	\$2,900
a) Brigade Combat Team Safety Officer Program.....	\$2,900

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

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2) Transfers Out .....		\$-5,645
a) Flying Hour Program Realignment.....		\$-5,072
b) Organizational Clothing and Individual Equipment Funding Consolidation .....		\$-573
b) Emergent Requirements .....		\$-128,112
1) Program Increases .....		\$0
2) Program Reductions .....		\$-128,112
a) One-Time Costs .....		\$-128,112
1) Base Operations Support .....		\$-128,112
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.		
<b>FY 2007 Appropriated and Supplemental Funding.....</b>		<b>\$1,022,344</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$0
<b>Revised FY 2007 Estimate.....</b>		<b>\$1,022,344</b>
5. Less: Emergency Supplemental Funding .....		\$0
<b>Normalized FY 2007 Current Estimate .....</b>		<b>\$1,022,344</b>
6. Price Change .....		\$28,199
7. Transfers .....		\$-14,749
a) Transfers In .....		\$0
b) Transfers Out.....		\$-14,749

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

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1) Flying Hour Program Realignment.....\$-14,749  
 This transfer realigns Aviation funding from SAGs 111, 112, 113, 114 and 115 into a newly created SAG 116 to isolate unit Aviation Training from ground OPTEMPO. Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and any ground OPTEMPO associated with aviation units.

8. Program Increases.....\$207,194

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$207,194

1) Battle Command Training Program.....\$34,600  
 Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase supports the Battle Command Training Program (BCTP) restructure in support of the Combat Training Center (CTC) Way Ahead and provides support of Army Force Generation (ARFORGEN) requirements to train 14 active component BCTs and 21 support brigades. This provides a training capability for units that did not previously receive BCTP.

2) Combat Training Centers (CTCs) CONUS.....\$25,100  
 Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase provides capability to support the changes in the mix of CONUS CTC rotations to support 5 Heavy Brigade Combat Team (HCBT) rotations scheduled for FY 2008. Each rotation consists of Observer/Controller (O/C) augmentation, scenario development, civilians on the battlefield (COB), Battle Command Digital Operators/Tactical Analysts, battlefield effects, O/C and COB vehicle fleet maintenance, and firemarkers.

3) Contemporary Operating Environment .....\$339  
 Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Increase provides the additional Class II (General Supplies) and Class IV (Construction Materials) supply items needed at the unit level to conduct training. The contemporary operating environment has necessitated that the Army change the way it trains so that all units and Soldiers can fight against an asymmetric threat while ensuring force protection. This essential change in training results in higher sustainment costs for items used in the field and at firing ranges such as rifle and machine gun barrels, other small arms accessories, target systems, sand bags and concertina wire.

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- 4) Joint Multinational Readiness Center (JMRC) .....\$31,300  
 Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase restores Combat Training Center (CTC) rotations at JMRC to support 2 Heavy Brigade Combat Teams (HBCTs), 1 Stryker Brigade Combat Team (SBCT) and 1 Airborne (ABN) Infantry Brigade Combat Team (IBCT) and gives rotational support capability of Observer/Controller (O/C) augmentation, scenario development, civilians on the battlefield (COB), live fire, military operations in urban terrain (MOUT), Battle Command Digital Operators/Tactical Analysts, battlefield effects, firemakers, leader training program, O/C Academy, O/C and COB vehicle fleet maintenance.
- 5) Modernization.....\$17,159  
 Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase supports the increased density of High Mobility Artillery Rocket System (HIMARS) vehicles and Javelin launchers. HIMARS densities increase by 2 additional battalions (97 to 135) and Javelins increase from 4,397 to 5,028.
- 6) OPTEMPO .....\$22,214  
 A portion of this increase is attributable to the restoral of funds (\$19,614) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Ground OPTEMPO funding is increased from an average of 428 miles per tank per year in FY 2007 to an average of 582 miles in FY 2008. Air OPTEMPO is increased from an average of 11.1 hours per crew per month in FY 2007 to an average of 11.6 hours per crew per month in FY 2008. The Army is focused on the specific operational requirements of Operations Iraqi Freedom and Enduring Freedom while shaping the future Force. This increased resource level still accepts risk in the ground and air Combined Arms Training Strategies. The Army is taking this risk because Soldier personnel tempo (PER-STEMPO), equipment availability and the current focus on stability and support operations will reduce the number of training events Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) can accomplish during the year. The Army anticipates re-focusing on full training in support of the National Military Strategy as current operations evolve.
- 7) Soldier Protection and Safety.....\$708  
 This increase supports the sustainment of new Soldier protection equipment items for units other than those deployed or next to deploy. These include about 50 essential items that provide the most up-to-date equipment to Soldiers at war. The items range from mission essential equipment (e.g., improved boots, socks and moisture wicking T-shirts) to key force protection items (e.g., advanced combat helmet and knee and elbow pads, eye protection, hydration systems, and environmentally friendly clothing). They are designed to provide Soldiers with increased protection and comfort in both training and operational environments. These items directly affect the safety, health, and comfort of Soldiers. By nature of their state of the art design, many of these items are more expensive than the item they replace and dramatically improves the lethality, survivability and endurance for the Army's centerpiece-the Soldier.

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- 8) Training Aids, Devices, Simulations, and Simulators (TADSS).....\$40,602  
 This increase provides Contractor Logistic Support (CLS) for new TADSS' fielding schedules to include digital ranges, instrumented military operations in urban terrain (MOUT) sites, Close Combat Tactical Trainers (CCTT) and Aviation Combined Arms Tactical Trainers (AVCATT). This funding also restores funds for TADSS repair parts and degraded capability associated with Combat Training Center instrumentation, tactical engagement systems and warfighting simulations due to FY 2006 and FY 2007 fund transfers to support emerging requirements.
- 9) Transportation to Combat Training Centers (Air and Rail) .....\$34,295  
 This funds the 15 percent increased cost of C5 and C17 air transportation to the combat training centers. Additionally, the cost of rail cars has increased approximately 50 percent per rail car.
- 10) Two More Compensable Days .....\$877  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

**FY 2008 Budget Request.....\$1,242,988**

10. Price Change .....\$26,796

11. Transfers .....\$0

12. Program Increases.....\$42,553

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs..... \$0

c) Program Growth in FY 2009..... \$42,553

- 1) Battle Command Training Program.....\$13,644  
 This increase supports the Battle Command Training Program (BCTP) restructure in support of the Combat Training Center (CTC) Way Ahead and provides support of Army Force Generation (ARFORGEN) requirements to train 14 active component BCTs, 21 support brigades, and 15 functional brigades. This provides a training capability for combat support/combat service support units that did not previously receive BCTP training.

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2) Combat Training Centers (CTCs) CONUS.....\$9,612

This increase provides capability to support the changes in the mix of CONUS CTC rotations from 8 heavy and 12 light in FY 2008 to 10 heavy and 10 light in FY 2009. Each rotation consists of Observer/Controller (O/C) augmentation, scenario development, civilians on the battlefield (COB), Battle Command Digital Operators/Tactical analysts, battlefield effects, O/C and COB vehicle fleet maintenance and firemarkers.

3) Exportable Training Capability CONUS .....\$19,297

This increase funds the Exportable Training Capability which includes the essential CTC support (OPSGRP, OPFOR, I/TADSS, Facilities) to conduct a BCT-level exercise at home station, power generation platforms, or other remote training areas. The level of support is less than a fixed site CTC, but better than a unit can provide at home station without external support.

13. Program Decreases .....\$-448

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-448

1) One Less Compensable Day .....\$-448

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$1,311,889**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**Combat Training Centers (CTC)**

	<u>FY 2006</u> <sup>1</sup>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>GROUND</u></b>				
Throughput (Inventory Numbers - Active Component only except BCTP)				
BCTP (Divisions/Corps) <sup>2</sup>	7/3	7/3	7/3	7/3
JMRC (Battalions) <sup>3</sup>	16	21	33	33
JRTC (Battalions) <sup>3</sup>	33	41	41	41
NTC (Battalions) <sup>3</sup>	29	41	41	41
Rotations (Number of Rotations)				
BCTP (Divisions/Corps) <sup>2</sup>	7/3	7/3	7/3	7/3
JMRC (Brigades)	4	5 <sup>4</sup>	8 <sup>4</sup>	8 <sup>4</sup>
JRTC (Brigades)	8	10	10	10
NTC (Brigades)	7	10	10	10

**Notes:**

- 1 FY 2006 JRTC and NTC rotations not at capacity as a result of variations of OIF / OEF schedule
- 2 BCTP division numbers reflect 2 ARNG Divisions each FY
- 3 Number of battalions increase based on security force / combat patrol missions; includes all battalions trained for maneuver missions
- 4 FY 2007 JMRC rotations 4 fixed and 1 Exportable Training Capability (ETC) and FY 2008 / FY 2009 4 fixed and 4 ETC

**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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,360</u>	<u>2,678</u>	<u>2,676</u>	<u>2,649</u>	<u>-2</u>	<u>-27</u>
Officer	714	999	1,000	1,000	1	0
Enlisted	1,646	1,679	1,676	1,649	-3	-27
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,378</u>	<u>2,520</u>	<u>2,678</u>	<u>2,663</u>	<u>158</u>	<u>-15</u>
Officer	797	857	1,000	1,000	143	0
Enlisted	1,581	1,663	1,678	1,663	15	-15
<u>Civilian FTEs (Total)</u>	<u>2,334</u>	<u>2,530</u>	<u>2,486</u>	<u>2,484</u>	<u>-44</u>	<u>-2</u>
U.S. Direct Hire	1,287	1,193	1,167	1,146	-26	-21
Foreign National Direct Hire	197	424	419	419	-5	0
Total Direct Hire	1,484	1,617	1,586	1,565	-31	-21
Foreign National Indirect Hire	850	913	900	919	-13	19
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>61</u>	<u>54</u>	<u>57</u>	<u>58</u>	<u>3</u>	<u>1</u>

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

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	68,247	0	2.06%	1,403	-9,690	59,960	0	3.53%	2,118	-523	61,555	0	2.02%	1,241	-1,218	61,578
0103	WAGE BOARD	23,959	0	2.46%	589	-1,269	23,279	0	3.21%	748	-1,007	23,020	0	2.16%	498	-347	23,171
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,075	307	5.33%	217	3,612	8,211	790	3.25%	267	-90	9,178	0	2.36%	217	3	9,398
0105	SEPARATION LIABILITY (FNDH)	82	0	2.44%	2	-11	73	0	4.11%	3	-1	75	0	1.33%	1	1	77
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	250	0	0.00%	0	-250	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	96,613	307	2.28%	2,211	-7,608	91,523	790	3.40%	3,136	-1,621	93,828	0	2.09%	1,957	-1,561	94,224
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	28,575	0	2.40%	686	-8,729	20,532	0	2.30%	472	-734	20,270	0	2.20%	446	-425	20,291
0399	TOTAL TRAVEL	28,575	0	2.40%	686	-8,729	20,532	0	2.30%	472	-734	20,270	0	2.20%	446	-425	20,291
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	5,201	0	36.10%	1,878	-4,139	2,940	0	8.50%	250	1,054	4,244	0	0.50%	21	62	4,327
0402	SERVICE FUEL	4	0	36.10%	1	230	235	0	8.50%	20	83	338	0	0.50%	2	4	344
0411	ARMY MANAGED SUPPLIES & MATERIALS	25,121	0	4.40%	1,105	453	26,679	0	0.80%	213	7,261	34,153	0	1.40%	478	2,427	37,058
0412	NAVY MANAGED SUPPLIES & MATERIALS	9	0	2.40%	0	7	16	0	2.67%	0	7	23	0	2.00%	0	2	25
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	113	0	6.80%	8	-88	33	0	5.63%	2	9	44	0	4.01%	2	0	46
0415	DLA MANAGED SUPPLIES & MATERIALS	20,287	0	0.60%	122	-826	19,583	0	2.24%	439	9,226	29,248	0	1.91%	559	7	29,814
0416	GSA MANAGED SUPPLIES & MATERIALS	3,281	0	2.40%	79	-2,718	642	0	2.30%	15	216	873	0	2.20%	19	24	916
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.40%	0	188	188	0	2.30%	4	65	257	0	2.20%	6	7	270
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	54,016	0	5.91%	3,193	-6,893	50,316	0	1.87%	943	17,921	69,180	0	1.57%	1,087	2,533	72,800
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	2,461	0	4.40%	108	0	2,569	0	0.80%	21	20	2,610	0	1.40%	37	23	2,670
0503	NAVY EQUIPMENT	74	0	2.40%	2	326	402	0	2.67%	11	1	414	0	2.00%	8	4	426
0505	AIR FORCE EQUIPMENT	5	0	6.80%	0	-5	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0506	DLA EQUIPMENT	459	0	0.60%	3	8	470	0	2.24%	11	-2	479	0	1.91%	9	1	489
0507	GSA MANAGED EQUIPMENT	1,211	0	2.40%	29	-2	1,238	0	2.30%	28	-1	1,265	0	2.20%	28	0	1,293
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,210	0	3.37%	142	327	4,679	0	1.52%	71	18	4,768	0	1.72%	82	28	4,878

FY 2007 **EXCLUDES** war related and disaster funds.

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	5.50%	0	72	72	0	12.50%	9	1	82	0	9.10%	7	1	90
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	15,101	0	5.50%	831	-15,932	0	0	12.50%	0	0	0	0	9.10%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	355	0	3.50%	12	290	657	0	7.72%	51	-26	682	0	3.92%	27	-2	707
0640	MARINE CORPS DEPOT MAINTENANCE	66	0	-3.30%	-2	1,696	1,760	0	3.10%	55	-55	1,760	0	13.17%	232	-232	1,760
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	-5.81%	0	230	230	0	-0.24%	-1	1	230	0	4.65%	11	-11	230
0699	TOTAL INDUSTRIAL FUND PURCHASES	15,522	0	5.42%	841	-13,644	2,719	0	4.19%	114	-79	2,754	0	10.06%	277	-244	2,787
<b><u>TRANSPORTATION</u></b>																	
0703	AMC SAAM/JCS EXER- CISES	0	0	5.20%	0	2,497	2,497	0	44.40%	1,109	-977	2,629	0	3.50%	92	47	2,768
0707	AMC TRAINING	0	0	4.90%	0	600	600	0	36.70%	220	-190	630	0	2.80%	18	14	662
0717	SDDC GLOBAL POV	0	0	3.70%	0	3	3	0	-15.20%	0	0	3	0	10.60%	0	0	3
0771	COMMERCIAL TRANS- PORTATION	3,774	0	2.10%	79	197,484	201,337	0	2.20%	4,429	-7,411	198,355	0	2.10%	4,165	9,671	212,191
0799	TOTAL TRANSPORTA- TION	3,774	0	2.09%	79	200,584	204,437	0	2.82%	5,758	-8,578	201,617	0	2.12%	4,275	9,732	215,624
<b><u>OTHER PURCHASES</u></b>																	
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	45,903	1,230	2.34%	1,072	-2,387	45,818	1,409	3.61%	1,653	-646	48,234	0	2.12%	1,024	1,009	50,267
0912	RENTAL PAYMENTS TO GSA (SLUC)	7	0	2.50%	0	-7	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913	PURCHASED UTILITIES	149	0	2.40%	4	2,300	2,453	0	2.30%	56	-1	2,508	0	2.20%	55	2	2,565
0914	PURCHASED COMMUNI- CATIONS	1,466	0	2.40%	35	-1,501	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915	RENTS (NON-GSA)	3,832	0	2.40%	92	-3,924	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	16	0	0.00%	0	29	45	0	0.00%	0	0	45	0	0.00%	0	0	45
0920	SUPPLIES/MATERIALS (NON FUND)	16,260	240	2.40%	396	-9,311	7,585	0	2.30%	174	748	8,507	0	2.20%	187	2,467	11,161
0921	PRINTING AND REPRO- DUCTION	169	0	2.40%	4	-139	34	0	2.30%	1	175	210	0	2.20%	5	0	215
0922	EQUIPMENT MAINTEN- ANCE BY CONTRACT	364,373	240	2.40%	8,751	12,104	385,468	0	2.30%	8,866	63,957	458,291	0	2.20%	10,082	3,275	471,648
0923	FACILITY MAINTENANCE BY CONTRACT	42,366	240	2.40%	1,023	-29,183	14,446	0	2.30%	332	-1,082	13,696	0	2.20%	301	11,003	25,000
0925	EQUIPMENT PUR- CHASES (NON FUND)	59,824	0	2.40%	1,436	-61,188	72	0	2.30%	2	14	88	0	2.20%	2	-1	89
0927	AIR DEFENSE CON- TRACTS & SPACE SPT (AF)	249	0	2.40%	6	-201	54	0	2.30%	1	1	56	0	2.20%	1	1	58
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.40%	0	14	14	0	2.30%	0	0	14	0	2.20%	0	0	14

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	2.40%	0	4,000	4,000	0	2.30%	92	-2	4,090	0	2.20%	90	0	4,180
0930 OTHER DEPOT MAINTENANCE	24,021	0	2.40%	577	-19,598	5,000	0	2.30%	115	-3	5,112	0	2.20%	112	1	5,225
0932 MGMT & PROFESSIONAL SPT SVCS	7,977	0	2.40%	191	2,571	10,739	0	2.30%	247	-9,434	1,552	0	2.20%	34	-27	1,559
0933 STUDIES, ANALYSIS, & EVALUATIONS	439	0	2.40%	11	828	1,278	0	2.30%	29	-1,307	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	51,050	0	2.40%	1,225	-12,447	39,828	0	2.30%	916	13,367	54,111	0	2.20%	1,190	-128	55,173
0937 LOCALLY PURCHASED FUEL	59	0	36.10%	21	-39	41	0	8.50%	3	20	64	0	0.50%	0	1	65
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	75,086	245	2.40%	1,808	191	77,330	0	2.30%	1,779	103	79,212	0	2.20%	1,743	43	80,998
0989 OTHER CONTRACTS	48,471	240	2.40%	1,169	2,872	52,752	0	2.30%	1,213	119,605	173,570	0	2.20%	3,819	14,393	191,782
0998 OTHER COSTS	0	0	2.40%	0	1,181	1,181	0	2.30%	27	3	1,211	0	2.20%	27	3	1,241
0999 OTHER PURCHASES	741,717	2,435	2.39%	17,821	-113,835	648,138	1,409	2.39%	15,506	185,518	850,571	0	2.20%	18,672	32,042	901,285
9999 GRAND TOTAL	944,427	2,742	2.64%	24,973	50,202	1,022,344	2,199	2.54%	26,000	192,445	1,242,988	0	2.16%	26,796	42,105	1,311,889

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

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Detail by Subactivity Group 116: Aviation Assets

**I. Description of Operations Financed:**

AVIATION ASSETS - This subactivity group (SAG) funds the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units. This SAG includes Combat Aviation Brigades (CAB), Echelon Above Brigade (EAB) aviation units and theater aviation assets to include the headquarters, aviation support, aviation maintenance support and aviation operations support. The SAG includes only the costs specifically identified to these units.

Expenses funded in this SAG 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.

Cost drivers are the unit size and the level of training activity necessary to meet assigned readiness levels. Size is expressed in the number of air crews flying while training levels are expressed as Operating Tempo (OPTEMPO) in terms of hours flown per air crew per month and miles driven for key items of equipment.

**II. Force Structure Summary:**

This SAG's force structure reflects the active Army's aviation assets. This SAG funds the Combat Aviation Brigades (CAB), Echelon Above Brigade (EAB) aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units.

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$0	\$0	\$0	N/A		\$0	\$0	\$848,171	
TOTAL	\$0	\$0	\$0	N/A		\$0	\$0	\$848,171	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>	<b>\$848,171</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 (2007 to 2007 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	13,024			
Functional Transfers					652,890	0			
Program Changes					195,281	151,016			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>	<b>\$848,171</b>	<b>\$1,012,211</b>				

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 Detail by Subactivity Group 116: Aviation Assets

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2007 Appropriated and Supplemental Funding</b> .....	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate</b> .....	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate</b> .....	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$652,890
a) Transfers In .....	\$652,890

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

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 Detail by Subactivity Group 116: Aviation Assets

1) Flying Hour Program Realignment.....\$652,890  
 This transfer realigns Aviation funding from SAGs 111, 112, 113, 114 and 115 into a newly created SAG 116 to isolate unit Aviation Training from ground OPTEMPO. Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and any ground OPTEMPO associated with aviation units.

8. Program Increases.....\$195,281

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$195,281

1) Command Aviation Company (CAC).....\$3,241  
 This increase resources a stand alone Theater CAC that will perform command, control and communications (C3) flights and limited air movement operations in United States Army Europe (USAREUR). Funds repair parts and POL for the unit's eight UH-60s.

2) Contemporary Operating Environment .....\$3,554  
 This increase provides the additional Class II (General Supplies) and Class IV (Construction Materials) supply items needed at the unit level to conduct training. The contemporary operating environment has necessitated that the Army change the way it trains so that all units and Soldiers can fight against an asymmetric threat while ensuring force protection. This essential change in training results in higher sustainment costs for items used in the field and at firing ranges such as rifle and machine gun barrels, other small arms accessories, target systems, sand bags and concertina wire.

3) Light Utility Helicopter Contractor Logistics Support.....\$15,043  
 This increase supports fielding of the new Light Utility Helicopter. Fielding begins in FY 2008. The support concept for the system consists of contractor maintenance support for the entire life cycle including both parts and labor.

4) OPTEMPO .....\$167,457  
 Ground OPTEMPO funding is increased from an average of 428 miles per tank per year in FY 2007 to an average of 582 miles in FY 2008. Air OPTEMPO is increased to an average of 11.6 hours per crew per month in FY 2008. The Army is focused on the specific operational requirements of Operations Iraqi Freedom and Enduring Freedom while shaping the future Force. This increased resource level still accepts risk in the ground and air Combined Arms Training Strategies. The Army is taking this risk because Soldier personnel tempo (PER-STEMPO), equipment availability and the current focus on stability and support operations will reduce the number of training events Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) can accomplish

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during the year. The Army anticipates re-focusing on full training in support of the National Military Strategy as current operations evolve.

5) Soldier Protection and Safety.....\$5,986

This increase supports the sustainment of new Soldier protection equipment items for units other than those deployed or next to deploy. These include about 50 essential items that provide the most up-to-date equipment to Soldiers at war. The items range from mission essential equipment (e.g., improved boots, socks and moisture wicking T-shirts) to key force protection items (e.g., advanced combat helmet and knee and elbow pads, eye protection, hydration systems, and environmentally friendly clothing). They are designed to provide Soldiers with increased protection and comfort in both training and operational environments. These items directly affect the safety, health, and comfort of Soldiers. By nature of their state of the art design, many of these items are more expensive than the item they replace and dramatically improves the lethality, survivability and endurance for the Army's centerpiece-the Soldier.

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

**FY 2008 Budget Request.....\$848,171**

10. Price Change .....\$13,024

11. Transfers .....\$0

12. Program Increases.....\$151,016

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs..... \$0

c) Program Growth in FY 2009..... \$151,016

1) Air OPTEMPO.....\$134,353

This increase reflects changes in the air OPTEMPO training events due to the rotational deployments in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The number and mix of units projected to deploy in FY 2009 differs from those projected to deploy or deployed in FY 2008. This difference requires more units to execute home station training (Combined Arms Training Strategy) in FY 2009.

DEPARTMENT OF THE ARMY  
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2) Light Utility Helicopter Contractor Logistics Support.....\$16,663  
This increase supports fielding of 44 additional Light Utility Helicopters increasing the total systems supported to 78. The support concept for the system consists of contractor maintenance support for the entire life cycle including both parts and labor.

13. Program Decreases .....\$0

**FY 2009 Budget Estimate .....\$1,012,211**

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 Operation and Maintenance, Army  
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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

Manuever Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

<u>Division</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>A. Aircraft</b>					
Kiowa Warrior	OH-58D	0	0	270	240
Chinook	CH-47D	0	0	112	94
	CH-47F	0	0	36	54
Longbow Apache	AH-64D	0	0	360	360
Attack Recon Helicopter	ARH	0	0	0	30
Black Hawk	UH-60A	0	0	200	179
	UH-60L	0	0	422	398
	UH-60M	0	0	40	85
Airplane (Fixed Wing)	C-12	0	0	15	15
Jet Airplane (Fixed Wing)	UC-35	0	0	9	9
<b>Total for Aircraft</b>		<b>0</b>	<b>0</b>	<b>1,464</b>	<b>1,464</b>
<b>B. Aviation Battalions</b>					
Aviation-Air Cav Sqdn		0	0	2	2
Aviation-Assault Bn		0	0	11	11
Aviation-Attack/Recon Bn (AH-64)		0	0	14	14
Aviation-Attack/Recon Sqdn (OH-58)		0	0	8	8
Aviation-Command Avn Bn		0	0	1	1
Aviation-GSAB		0	0	13	13
<b>Total for Aviation Battalions</b>		<b>0</b>	<b>0</b>	<b>49</b>	<b>49</b>
<b>C. Ground OPTEMPO Measures (Aviation Assets) <sup>1</sup></b>					
		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Ground OPTEMPO (\$000) Budgeted		0	0	206,580	254,608
Ground OPTEMPO (\$000) Executed		0			
Percent of Ground OPTEMPO Funds Executed		0%			

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY  
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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>D. Air OPTEMPO Measures (Aviation Assets) <sup>1</sup></b>				
Flying Hours Budgeted (000)	0	0	238	278
Total Hours Flown (000)	0			
Percent of Hours Flown	0%			
Flying Hour (\$000) Budgeted	0	0	641,591	757,603
Flying Hour (\$000) Executed	0			
Percent of Flying Hour Funds Executed	0%			

Notes:

1 This is a new SAG beginning in FY 2008.

**OPTEMPO Crosswalk - Aviation Assets (SAG 116) Funding**  
 (\$ in Thousand)

	<b>TRANSFERS OUT</b>	<b>TRANSFERS IN</b>
SAG 111- Maneuver Units	-471,413	0
SAG 112 - Modular Support Brigade	-107,442	0
SAG 113 - Echelons Above Brigade	-6,499	0
SAG 114 - Theater Level Assets	-52,787	0
SAG 115 - Land Forces Operations Support	-14,749	0
SAG 116 - Aviation Assets	0	652,890
<b>TOTAL TRANSFERS</b>	<b>-652,890</b>	<b>652,890</b>

Note: The transfer stubs entitled "Flying Hour Program Realignment" in the OPTEMPO OP-5 Exhibits identify this transfer:

This transfer realigns Aviation funding from SAGs 111, 112, 113, 114 and 115 into a newly created SAG 116 to enhance resource visibility of unit Aviation Training from ground OPTEMPO. Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and any ground OPTEMPO associated with aviation units.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>33,835</u>	<u>33,947</u>	<u>33,835</u>	<u>112</u>
Officer	0	0	6,181	6,192	6,181	11
Enlisted	0	0	27,654	27,755	27,654	101
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>16,918</u>	<u>33,892</u>	<u>16,918</u>	<u>16,974</u>
Officer	0	0	3,091	6,187	3,091	3,096
Enlisted	0	0	13,827	27,705	13,827	13,878
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**VI. OP-32A Line Items:**

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>TRAVEL</u></b>																	
0308 TRAVEL OF PERSONS	0	0	2.40%	0	0	0	0	2.30%	0	5,121	5,121	0	2.20%	113	352	5,586	
0399 TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	5,121	5,121	0	2.21%	113	352	5,586	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401 DESC FUEL	0	0	36.10%	0	0	0	0	8.50%	0	64,640	64,640	0	0.50%	323	12,499	77,462	
0402 SERVICE FUEL	0	0	36.10%	0	0	0	0	8.50%	0	5,143	5,143	0	0.50%	26	993	6,162	
0411 ARMY MANAGED SUP- PLIES & MATERIALS	0	0	4.40%	0	0	0	0	0.80%	0	473,556	473,556	0	1.40%	6,630	91,619	571,805	
0412 NAVY MANAGED SUP- PLIES & MATERIALS	0	0	2.40%	0	0	0	0	2.67%	0	145	145	0	2.00%	3	27	175	
0415 DLA MANAGED SUP- PLIES & MATERIALS	0	0	0.60%	0	0	0	0	2.24%	0	140,834	140,834	0	1.91%	2,690	4,570	148,094	
0416 GSA MANAGED SUP- PLIES & MATERIALS	0	0	2.40%	0	0	0	0	2.30%	0	5,534	5,534	0	2.20%	122	954	6,610	
0417 LOCALLY PROCURED DOD CENTRALLY MAN- AGED S	0	0	2.40%	0	0	0	0	2.30%	0	1,630	1,630	0	2.20%	36	281	1,947	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	691,482	691,482	0	1.42%	9,830	110,943	812,255	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502 ARMY EQUIPMENT	0	0	4.40%	0	0	0	0	0.80%	0	16,000	16,000	0	1.40%	224	-224	16,000	
0506 DLA EQUIPMENT	0	0	0.60%	0	0	0	0	2.24%	0	8,000	8,000	0	1.91%	153	847	9,000	
0507 GSA MANAGED EQUIP- MENT	0	0	2.40%	0	0	0	0	2.30%	0	5,000	5,000	0	2.20%	110	890	6,000	
0599 TOTAL STOCK FUND EQUIPMENT PUR- CHASES	0	0	0.00%	0	0	0	0	0.00%	0	29,000	29,000	0	1.68%	487	1,513	31,000	
<b><u>OTHER PURCHASES</u></b>																	
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	2.40%	0	0	0	0	2.30%	0	4,283	4,283	0	2.20%	94	407	4,784	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.40%	0	0	0	0	2.30%	0	102,566	102,566	0	2.20%	2,256	36,590	141,412	
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	2.40%	0	0	0	0	2.30%	0	1,000	1,000	0	2.20%	22	178	1,200	
0925 EQUIPMENT PUR- CHASES (NON FUND)	0	0	2.40%	0	0	0	0	2.30%	0	2,857	2,857	0	2.20%	63	269	3,189	
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	0	0	0	8.50%	0	6,000	6,000	0	0.50%	30	-30	6,000	
0987 OTHER INTRA-GOVERN- MENTAL PURCHASES	0	0	2.40%	0	0	0	0	2.30%	0	368	368	0	2.20%	8	6	382	
0989 OTHER CONTRACTS	0	0	2.40%	0	0	0	0	2.30%	0	5,494	5,494	0	2.20%	121	788	6,403	
0999 OTHER PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	122,568	122,568	0	2.12%	2,594	38,208	163,370	
9999 GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	0	848,171	848,171	0	1.54%	13,024	151,016	1,012,211	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**I. Description of Operations Financed:**

FORCE READINESS OPERATIONS SUPPORT - This subactivity group (SAG) funds essential training and readiness support for the Land Forces. Resources in this SAG consist of centralized procurement and initial issue of Operation and Maintenance, Army (OMA) funded clothing and equipment, equipment procured under the Rapid Fielding Initiative, incremental expenses of the Joint Chiefs of Staff (JCS) exercises, and active component support to the reserve component. Critical training enablers are resourced in the Training Area Management and Operations, Force Training Support, and Force Readiness Support Activities. Force Training Support pertains to the operation and maintenance of battle simulation centers and overall Combat Training Center Support. Force Readiness Support activities provide funds for temporary duty for Soldiers to attend training, and for operational support of both Modified Table of Organization and Equipment (MTOE) and Table of Distribution and Allowance (TDA) units critical to readiness but not funded by Operating Tempo (OPTEMPO).

The funds requested 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.

**II. Force Structure Summary:**

This SAG includes 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. This SAG also includes strategic command and control capabilities that support the National Command Authority.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

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

		FY 2007					Normalized		
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$1,792,176	\$1,971,662	\$-11,142	-0.57%	\$1,960,520	\$1,853,946	\$2,051,266	\$2,011,162	
TOTAL	\$1,792,176	\$1,971,662	\$-11,142	-0.57%	\$1,960,520	\$1,853,946	\$2,051,266	\$2,011,162	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$1,971,662</b>	<b>\$1,853,946</b>	<b>\$2,051,266</b>				
Congressional Adjustments (Distributed)			7,025						
Congressional Adjustments (Undistributed)			-10,670						
Adjustments to Meet Congressional Intent			3,600						
Congressional Adjustments (General Provisions)			-11,097						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,960,520</b>						
War Related and Disaster Supplemental Appropriation			1,500,000						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-106,574						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>3,353,946</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			-1,500,000						
Less: X-Year Carryover			0						
Price Change				65,456	43,228				
Functional Transfers				-91,704	0				
Program Changes				223,568	-83,332				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>1,853,946</b>	<b>2,051,266</b>	<b>2,011,162</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 121: Force Readiness Operations Support

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$1,971,662</b>
1. Congressional Adjustments .....	\$-11,142
a) Distributed Adjustments .....	\$7,025
1) Baseline Adjustment for One Time Increase .....	\$-17,300
2) Battlefield Mobility Enhancement System .....	\$2,700
3) Cognitive Air Defense Simulators (CADS) .....	\$1,000
4) Combat Vehicle Crewman Advanced Combat Helmet .....	\$3,250
5) Ft. Hood Training Lands Restoration and Maintenance Project.....	\$1,100
6) Generator Engine Replacement.....	\$1,000
7) Insulated Liners for Extended Cold Weather Clothing System, Generation III (ECWCS).....	\$2,700
8) Madigan Army Medical Center Trauma Readiness.....	\$1,625
9) PARC/Multi-Brigade Training Requirements .....	\$10,600
10) Small Arms Range Modernization at Camp Edwards, MMRE through Bullet Catcher .....	\$1,000
11) Unjustified Growth for Unit Mission Communication Support .....	\$-16,000
12) USARPAC C4 Modularity .....	\$3,500
13) USARPAC Core Warfighting C4 Network Infrastructure Critical Requirement.....	\$7,000
14) USARPAC Deployable C4 Package .....	\$1,600
15) Water Purification and Distribution Operating Systems .....	\$3,250

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 121: Force Readiness Operations Support

b) Undistributed Adjustments .....	\$-10,670
1) Unobligated Balances .....	\$-10,670
c) Adjustments to Meet Congressional Intent.....	\$3,600
1) Tracking Reusable Assets for Contingency and Emergency Response .....	\$3,600
d) General Provisions .....	\$-11,097
1) Economic Assumptions .....	\$-6,418
2) Efficiencies and Management Improvements .....	\$-2,653
3) Travel .....	\$-2,026
<b>FY 2007 Appropriated Amount .....</b>	<b>\$1,960,520</b>
<b>2. War-Related and Disaster Supplemental Appropriations.....</b>	<b>\$1,500,000</b>
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$1,500,000
1) War Related Supplemental .....	\$1,500,000
<b>3. Fact-of-Life Changes .....</b>	<b>\$-106,574</b>
a) Functional Transfers.....	\$10,050
1) Transfers In .....	\$10,050
a) Flying Hour Program Realignment.....	\$3,289
b) Retention Program Realignment from Installation Management Command (IMCOM) to Mission Commanders .....	\$6,761
b) Emergent Requirements .....	\$-116,624
1) Program Increases.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 121: Force Readiness Operations Support

2) Program Reductions .....	\$-116,624
a) One-Time Costs .....	\$-116,624
1) Base Operations Support .....	\$-116,624
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	

**FY 2007 Appropriated and Supplemental Funding.....\$3,353,946**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$3,353,946**

5. Less: Emergency Supplemental Funding .....\$-1,500,000

**Normalized FY 2007 Current Estimate .....\$1,853,946**

6. Price Change .....\$65,456

7. Transfers.....\$-91,704

a) Transfers In ..... \$4,178

1) Ammunition Supply Point (ASP) .....\$221

This transfer from SAG 131 to SAG 121 aligns ASP manpower and dollars from Installation Management Command (IMCOM) to Mission. This transfer sets the conditions for U.S. Army Europe's (USAREUR) consolidation of all ASP activities to 21st Theater Support Command.

2) Inspector General (IG) and Protocol Capabilities.....\$531

This transfer from SAG 131 to SAG 121 realigns IG positions in accordance with the IG Organizations and Operations (O&O) Plan. The alignment from Installation Management Command (IMCOM) to U.S. Army Pacific Command (USARPAC) provides Mission Support Element, Hawaii critical IG and protocol capabilities.

DEPARTMENT OF THE ARMY  
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3)	Mission Support .....	\$3,426
	This transfer of funds from SAGs 122, 131, and 435 to SAG 121 realigns 49 spaces associated with key general staff functions inadvertently transferred to the Installation Management Command (IMCOM). These functions support the 24th Infantry Division and are being correctly realigned to U.S. Army Forces Command (FORSCOM).	
b)	Transfers Out.....	\$-95,882
1)	Airfield/Heliport Operations .....	\$-25,538
	This transfer consolidates Airfield/Heliport Operations funding from SAGs 121 and 324 to SAG 131. This aligns operation and funding under the Installation Management Command (IMCOM).	
2)	Army Service Component Command.....	\$-1,305
	This transfer from SAG 121 to SAG 133 supports the stand-up of the new Army Service Component Command for spaces moved from Network Enterprise Technology Command (NETCOM) to U.S. Army South (USARSO).	
3)	Information Operations.....	\$-63,255
	This transfer reflects the new modular force for information operations units. The 1st Information Operations (IO) Command was moved from SAG 121 to SAG 114. These resources support the training and day to day information operations conducted by the 1st and 2nd Battalions of the 1st IO Command.	
4)	Joint Maintenance Activity.....	\$-922
	This transfer consolidates Base Support Maintenance Center funding from SAG 121 to SAG 131. This aligns organization and operations functions under the Installation Management Command (IMCOM).	
5)	Records and Publishing Management .....	\$-4,862
	This transfer consolidates Records and Publishing Management Program funding from SAGs 121, 133, 433, 434, and 435 to SAG 131. This aligns organization and operation functions under the Installation Management Command (IMCOM).	
8.	Program Increases.....	\$289,525
a)	Annualization of New FY 2007 Program .....	\$158,694
1)	Support to Combatant Commands (COCOMS) .....	\$158,694
	(FY 2007 Base: \$0) This increase supports civilian manpower, strategic communications, exercises, anti-terrorism/force protection, contracts and day-to-day operating expenses associated with the establishment of new (TRANS-SAHEL) Combatant Command (COCOM) and mission.	
b)	One-Time FY 2008 Costs.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY  
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c) Program Growth in FY 2008.....	\$130,831
1) Strategic Communications .....	\$48,356
<p>(FY 2007 Base: \$244,545) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase to Strategic Communications funds the Network Operations and Security Center capabilities which operate, manage, and defend the Army's LandWar-Net, keep pace with updated technological requirements in new fielded signal systems, and address the increased asymmetric threats to our worldwide communications infrastructure. The increase meets approximately 60 percent of the mission growth for these programs. Supports the cost of communication, network security, and information operations for overseas Army Commands in Europe, South America, and the Pacific.</p>	
2) Tactical Unit Readiness Support .....	\$40,403
<p>(FY 2007 Base: \$149,043) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase is for support of the new Virtual Training Aids and Devices which enable the mission commander to execute individual and collective training based on the contemporary operating environment. It provides operators and sustainment support for 205 planned Engagement Skills trainers, Medical Simulation Training Centers at 17 locations, Call-for-Fire trainers at 6 locations and the Home Station Instrumentation Systems at 25 planned locations. Professionally trained and task-focused, instructor-operators increase the effectiveness of unit training and readiness.</p>	
3) Two More Compensable Days .....	\$4,811
<p>There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).</p>	
4) Unit Readiness .....	\$37,261
<p>(FY 2007 Base: \$524,688) A portion of this increase is attributable to the restoral of funds (\$27,865) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Unit Readiness funds the initial costs and operations of the new missions for U.S. Army North (ARNORTH), U.S. Army Central (ARCENT), and U.S. Army South (ARSOUTH). These Armies provide increased Army command and control for homeland defense and missions in South America and the Middle East.</p>	
9. Program Decreases .....	\$-65,957
a) One-Time FY 2007 Costs .....	\$-43,925
1) Battlefield Mobility Enhancement System .....	\$-2,700
2) Cognitive Air Defense Simulators (CADS) .....	\$-1,000

FY 2007 **EXCLUDES** war related and disaster funds.

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3) Combat Vehicle Crewman Advanced Combat Helmet.....	\$-3,250
4) Ft. Hood Training Lands Restoration and Maintenance Project.....	\$-1,100
5) Generator Engine Replacement.....	\$-1,000
6) Insulated Liners for Extended Cold Weather Clothing System, Generation III (ECWCS).....	\$-2,700
7) Madigan Army Medical Center Trauma Readiness.....	\$-1,625
8) PARC/Multi-Brigade Training Requirements .....	\$-10,600
9) Small Arms Range Modernization at Camp Edwards, MMRE through Bullet Catcher .....	\$-1,000
10) Tracking Reusable Assets for Contingency and Emergency Response .....	\$-3,600
11) USARPAC C4 Modularity .....	\$-3,500
12) USARPAC Core Warfighting C4 Network Infrastructure Critical Requirement.....	\$-7,000
13) USARPAC Deployable C4 Package .....	\$-1,600
14) Water Purification and Distribution Operating Systems .....	\$-3,250
b) Annualization of FY 2007 Program Decreases .....	\$0
c) Program Decreases in FY 2008 .....	\$-22,032
1) Intelligence Support to Combatant Commands .....	\$-22,032
(FY 2007 Base: \$64,953) Direct service funding for intelligence support to U.S. Forces Korea (USFK) and to U.S. Southern Command (SOUTHCOM) was realigned to support other priorities.	
<b>FY 2008 Budget Request.....</b>	<b>\$2,051,266</b>
10. Price Change .....	\$43,228
11. Transfers .....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

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12. Program Increases.....	\$11,121
a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs .....	\$0
c) Program Growth in FY 2009.....	\$11,121
1) Tactical Unit Readiness Support .....	\$11,121
<p style="margin-left: 40px;">This increase is for support of the new Virtual Training Aids and Devices which enable the mission commander to execute individual and collective training based on the contemporary operating environment. It provides operators and sustainment support for 205 planned Engagement Skills trainers, Medical Simulation Training Centers at 17 locations, Call-for-Fire trainers at 6 locations and the Home Station Instrumentation Systems at 25 planned locations. Professionally trained and task-focused, instructor-operators increase the effectiveness of unit training and readiness.</p>	
13. Program Decreases .....	\$-94,453
a) One-Time FY 2008 Costs .....	\$-5,451
1) Restationing .....	\$-5,451
<p style="margin-left: 40px;">This decrease results from completing restationing moves during FY 2008.</p>	
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-89,002
1) One Less Compensable Day .....	\$-2,432
<p style="margin-left: 40px;">There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).</p>	
2) Soldier Modernization .....	\$-5,262
<p style="margin-left: 40px;">(FY 2008 Base: \$110,684) Decreased funding in FY 2009 reflects a planned return to pre-war funding levels for Soldier clothing and individual equipment.</p>	
3) Support to Combatant Commands (COCOMS) .....	\$-81,308
<p style="margin-left: 40px;">(FY 2008 Base: \$158,694) This decrease results from reducing contracts and one-time costs associated with the establishment of new Combatant Commands (COCOM) and missions.</p>	

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**FY 2009 Budget Estimate** .....**\$2,011,162**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**FORCE READINESS OPERATIONAL SUPPORT:**

The Joint Chiefs of Staff (JCS) exercise program provides Army forces the opportunity to participate in joint, multinational and overseas training. It is the Army's primary joint training vehicle and allows Army forces the opportunity to train under the operational control of the Combatant Commanders. In order to enhance Army joint combat capability and facilitate true joint interdependency, the Army will participate in over 80 CJCS exercises each year, with over 90 percent conducted outside of the continental United States (OCONUS).

**A. JCS Exercises**

U.S. European Command (USEUCOM). Primary exercises are JUNIPER COBRA, IMMEDIATE RESPONSE, VICTORY STRIKE, SHARP FOCUS and PARTNERSHIP FOR PEACE/COOPERATIVE series exercises with East European countries.

(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USEUCOM Total	6,287	4,578	6,448	8,051

U.S. Central Command (USCENTCOM). Primary exercises are BRIGHT STAR, EARNEST LEADER, INSPIRED GAMBIT and CPX INTERNAL LOOK.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USCENTCOM Total	3,471	5,179	14,052	15,534

U.S. Joint Forces Command (USJFCOM). Primary exercises are UNIFIED ENDEAVOR, JOINT RED FLAG and the JTFEX series.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USJFCOM Total	879	2,424	1,702	2,789

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U.S. Pacific Command (USPACOM). Primary exercises are ULCHI-FOCUS LENS, RSOI/FOAL EAGLE in Korea, COBRA GOLD in Thailand, BALIKATAN in Philippines, KEEN EDGE/SWORD in Japan and JTF Exercise TERMINAL FURY.

(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USPACOM Total	15,310	13,383	15,277	15,661

U.S. Southern Command (USSOUTHCOM). Primary exercises are engineer exercises NEW HORIZON, FUERZAS ALIADAS series, TRADEWINDS, and PKO North/South.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USSOUTHCOM Total	6,648	6,751	7,217	7,587

U.S. Northern Command (USNORTHCOM). Primary home land defense exercises are ARDENT SENTRY and VIGILANT SHIELD.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USNORTHCOM Total	427	968	2,061	2,987

Chairman, Joint Chiefs of Staff (CJCS). Primary exercises are CJCS sponsored exercises POSITIVE FORCE, POSITIVE RESPONSE and Joint Logistics Over the Shore (JLOTS).

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
CJCS/JLOTS Total	1,184	3,289	3,192	3,680
Total	34,206	36,572	49,949	56,289

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,255</u>	<u>6,108</u>	<u>6,134</u>	<u>6,132</u>	<u>26</u>	<u>-2</u>
Officer	2,294	1,906	1,851	1,847	-55	-4
Enlisted	4,961	4,202	4,283	4,285	81	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,273</u>	<u>6,682</u>	<u>6,122</u>	<u>6,133</u>	<u>-560</u>	<u>11</u>
Officer	2,468	2,100	1,879	1,849	-221	-30
Enlisted	4,805	4,582	4,243	4,284	-339	41
<u>Civilian FTEs (Total)</u>	<u>14,375</u>	<u>13,773</u>	<u>13,598</u>	<u>13,470</u>	<u>-175</u>	<u>-128</u>
U.S. Direct Hire	7,443	8,006	7,848	7,729	-158	-119
Foreign National Direct Hire	<u>1,138</u>	<u>1,382</u>	<u>1,442</u>	<u>1,442</u>	<u>60</u>	<u>0</u>
Total Direct Hire	8,581	9,388	9,290	9,171	-98	-119
Foreign National Indirect Hire	5,794	4,385	4,308	4,299	-77	-9
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>56</u>	<u>61</u>	<u>64</u>	<u>65</u>	<u>3</u>	<u>1</u>

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

	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	567,279	0	2.57%	14,572	36,483	618,334	0	3.53%	21,815	-8,993	631,156	0	2.04%	12,890	-9,539	634,507
0103 WAGE BOARD	44,755	0	2.44%	1,091	-2,742	43,104	0	3.38%	1,459	438	45,001	0	2.18%	983	-771	45,213
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	21,013	1,309	4.39%	923	11,757	35,002	3,534	3.39%	1,187	1,027	40,750	0	2.38%	971	10	41,731
0105 SEPARATION LIABILITY (FNDH)	273	0	0.37%	1	-197	77	0	3.90%	3	1	81	0	1.23%	1	0	82
0106 BENEFITS TO FORMER EMPLOYEES	47	0	0.00%	0	-47	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	874	0	0.00%	0	-874	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	634,241	1,309	2.61%	16,587	44,380	696,517	3,534	3.49%	24,464	-7,527	716,988	0	2.07%	14,845	-10,300	721,533
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	115,322	0	2.40%	2,768	196	118,286	0	2.30%	2,721	750	121,757	0	2.20%	2,679	22	124,458
0399 TOTAL TRAVEL	115,322	0	2.40%	2,768	196	118,286	0	2.30%	2,721	750	121,757	0	2.20%	2,679	22	124,458
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	10,104	0	36.10%	3,648	8,734	22,486	0	8.50%	1,911	577	24,974	0	0.50%	125	-3,060	22,039
0402 SERVICE FUEL	2,236	0	36.10%	807	119	3,162	0	8.50%	269	1	3,432	0	0.50%	17	-2	3,447
0411 ARMY MANAGED SUPPLIES & MATERIALS	12,802	0	4.40%	563	26,657	40,022	0	0.80%	320	2,581	42,923	0	1.40%	601	363	43,887
0412 NAVY MANAGED SUPPLIES & MATERIALS	25	0	2.40%	1	0	26	0	2.67%	1	21	48	0	2.00%	1	-24	25
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	272	0	6.80%	18	0	290	0	5.63%	16	55	361	0	4.01%	14	-43	332
0415 DLA MANAGED SUPPLIES & MATERIALS	35,697	0	0.60%	214	1,368	37,279	0	2.24%	835	68	38,182	0	1.91%	729	53	38,964
0416 GSA MANAGED SUPPLIES & MATERIALS	2,673	0	2.40%	64	2,010	4,747	0	2.30%	109	135	4,991	0	2.20%	110	-27	5,074
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	63,809	0	8.33%	5,315	38,888	108,012	0	3.20%	3,461	3,438	114,911	0	1.39%	1,597	-2,740	113,768
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0502 ARMY EQUIPMENT	1,807	0	4.40%	79	1	1,887	0	0.80%	15	15	1,917	0	1.40%	27	17	1,961
0505 AIR FORCE EQUIPMENT	1	0	6.80%	0	16	17	0	5.63%	1	-3	15	0	4.01%	1	-1	15
0506 DLA EQUIPMENT	1,368	0	0.60%	8	435	1,811	0	2.24%	41	108	1,960	0	1.91%	37	-112	1,885
0507 GSA MANAGED EQUIPMENT	7,751	0	2.40%	186	-15	7,922	0	2.30%	182	920	9,024	0	2.20%	199	-247	8,976
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	10,927	0	2.50%	273	437	11,637	0	2.05%	239	1,040	12,916	0	2.04%	264	-343	12,837
<b><u>OTHER FUND PURCHASES</u></b>																
0601 ARMY (ORDNANCE)	0	0	5.50%	0	502	502	0	12.50%	63	23	588	0	9.10%	53	-117	524

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	9	0	5.50%	0	1	10	0	12.50%	1	9	20	0	9.10%	2	-22	0
0610 NAVAL AIR WARFARE CENTER	310	0	3.40%	11	126	447	0	1.41%	6	-6	447	0	4.87%	22	-22	447
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	723	0	3.50%	25	1	749	0	7.72%	58	-280	527	0	3.92%	21	-3	545
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	10	0	9.70%	1	0	11	0	7.20%	1	0	12	0	3.10%	0	-2	10
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	1,135	0	7.50%	85	0	1,220	0	3.97%	48	-1,268	0	0	4.87%	0	0	0
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	4	0	-5.80%	0	0	4	0	-0.24%	0	-4	0	0	4.65%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	2.70%	0	720	720	0	10.40%	75	1,048	1,843	0	3.50%	64	-44	1,863
0679 COST REIMBURSABLE PURCHASES	329	0	2.40%	8	190	527	0	2.30%	12	1	540	0	2.20%	12	45	597
0680 BUILDINGS MAINTENANCE FUND	880	0	2.40%	21	-858	43	0	1.58%	1	-1	43	0	4.43%	2	-2	43
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,400	0	4.44%	151	682	4,233	0	6.26%	265	-478	4,020	0	4.38%	176	-167	4,029
<b>TRANSPORTATION</b>																
0703 AMC SAAM/JCS EXERCISES	933	0	5.20%	49	3,411	4,393	0	44.40%	1,950	578	6,921	0	3.50%	242	-2,260	4,903
0705 AMC CHANNEL CARGO	1,391	0	0.50%	7	1,221	2,619	0	2.20%	58	4,608	7,285	0	2.10%	153	-117	7,321
0716 MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	0	0	12.60%	0	41	41	0	16.00%	7	-12	36	0	-23.50%	-8	13	41
0717 SDDC GLOBAL POV	6	0	3.70%	0	-6	0	0	-15.20%	0	0	0	0	10.60%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	4	0	-20.60%	-1	28	31	0	-1.00%	0	-6	25	0	4.90%	1	-5	21
0771 COMMERCIAL TRANSPORTATION	3,462	0	2.10%	73	2,454	5,989	0	2.20%	132	7,196	13,317	0	2.10%	280	842	14,439
0799 TOTAL TRANSPORTATION	5,796	0	2.21%	128	7,149	13,073	0	16.42%	2,147	12,364	27,584	0	2.42%	668	-1,527	26,725
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	168,659	4,234	2.09%	3,526	-28,872	147,547	5,997	3.51%	5,173	-4,083	154,634	0	2.12%	3,282	-476	157,440
0902 SEPARATION LIABILITY (FNIH)	1,816	0	0.00%	0	-1,816	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	442	0	2.50%	11	-453	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	992	1,783	2.40%	67	2,501	5,343	0	2.30%	123	145	5,611	0	2.20%	123	-153	5,581
0914 PURCHASED COMMUNICATIONS	12,842	0	2.40%	308	3,004	16,154	0	2.30%	372	55	16,581	0	2.20%	365	66	17,012
0915 RENTS (NON-GSA)	1,663	0	2.40%	40	2,297	4,000	0	2.30%	92	208	4,300	0	2.20%	95	-95	4,300
0917 POSTAL SERVICES (U.S.P.S.)	259	0	0.00%	0	406	665	0	0.00%	0	115	780	0	0.00%	0	-150	630

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0920 SUPPLIES/MATERIALS (NON FUND)	58,473	2,000	2.40%	1,451	-2,655	59,269	0	2.30%	1,363	4,814	65,446	0	2.20%	1,440	2,089	68,975
0921 PRINTING AND REPRODUCTION	508	0	2.40%	12	227	747	0	2.30%	17	2	766	0	2.20%	17	0	783
0922 EQUIPMENT MAINTENANCE BY CONTRACT	17,356	0	2.40%	417	640	18,413	0	2.30%	423	7,981	26,817	0	2.20%	590	2,111	29,518
0923 FACILITY MAINTENANCE BY CONTRACT	67,705	0	2.40%	1,625	4,318	73,648	0	2.30%	1,694	21,021	96,363	0	2.20%	2,120	-196	98,287
0925 EQUIPMENT PURCHASES (NON FUND)	91,540	0	2.40%	2,197	-7,480	86,257	0	2.30%	1,984	15,036	103,277	0	2.20%	2,272	13,748	119,297
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	24	0	2.40%	1	0	25	0	2.30%	1	0	26	0	2.20%	1	0	27
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	2.40%	0	255	255	0	2.30%	6	2	263	0	2.20%	6	-41	228
0930 OTHER DEPOT MAINTENANCE	0	0	2.40%	0	26	26	0	2.30%	1	6	33	0	2.20%	1	-10	24
0932 MGMT & PROFESSIONAL SPT SVCS	30,397	0	2.40%	730	3,028	34,155	0	2.30%	786	-29,847	5,094	0	2.20%	112	-152	5,054
0933 STUDIES, ANALYSIS, & EVALUATIONS	62	0	2.40%	1	4,152	4,215	0	2.30%	97	-4,312	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	8,024	0	2.40%	193	-12	8,205	0	2.30%	189	17,663	26,057	0	2.20%	573	-39	26,591
0937 LOCALLY PURCHASED FUEL	374	0	36.10%	135	1,288	1,797	0	8.50%	153	4	1,954	0	0.50%	10	0	1,964
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	375,293	0	2.40%	9,007	-26,044	358,256	0	2.30%	8,240	14,070	380,566	0	2.20%	8,372	4,735	393,673
0989 OTHER CONTRACTS	120,221	0	2.40%	2,886	-39,896	83,211	0	2.30%	1,914	74,410	159,535	0	2.20%	3,510	-85,147	77,898
0998 OTHER COSTS	2,031	0	2.40%	49	-2,080	0	0	2.30%	0	4,987	4,987	0	2.20%	110	-4,567	530
0999 OTHER PURCHASES	958,681	8,017	2.34%	22,656	-87,166	902,188	5,997	2.49%	22,628	122,277	1,053,090	0	2.18%	22,999	-68,277	1,007,812
9999 GRAND TOTAL	1,792,176	9,326	2.66%	47,878	4,566	1,853,946	9,531	3.00%	55,925	131,864	2,051,266	0	2.11%	43,228	-83,332	2,011,162

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

**I. Description of Operations Financed:**

LAND FORCES SYSTEMS READINESS - This subactivity group (SAG) funds maintenance below the depot level, plus support of land forces equipment performed or managed at the national level. Includes national maintenance contracts performed by in-house or Contractor Logistics Support (CLS) personnel for the Army's fixed wing aircraft fleet, and for its watercraft, as well as below depot Test Measurement and Diagnostic Equipment (TMDE) support.

This SAG supports Combat Development Tests, Experimentation and Instrumentation overhead and 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) and the Army Futures Center.

The SAG also supports 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.

Funding provides service support to Global Command and Control System (GCCS) Pacific Command (PACOM), manpower authorizations and associated sustainment costs for systems engineering, and component and subsystem development. The funds also support systems integration testing, evaluation, installation and training. Funding also supports GCCS Combatant Commands: U.S. European Command (EUCOM) and U.S. Southern Command (SOUTHCOM). EUCOM and SOUTHCOM funding excludes non-management headquarters resources.

**II. Force Structure Summary:**

Forces support strategic command and control capabilities of the National Command Authority and Global Command and Control System - Army (GCCS-A). Additional forces support development and integration of Joint and Army combat development concepts, architectures, and capabilities across Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF).

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**III. Financial Summary (\$ In Thousands):**

		FY 2007					Normalized		
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$497,631	\$571,894	\$-13,981	-2.44%	\$557,913	\$512,585	\$555,405	\$643,913	
TOTAL	\$497,631	\$571,894	\$-13,981	-2.44%	\$557,913	\$512,585	\$555,405	\$643,913	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$571,894</b>	<b>\$512,585</b>	<b>\$555,405</b>				
Congressional Adjustments (Distributed)			-3,100						
Congressional Adjustments (Undistributed)			-3,096						
Adjustments to Meet Congressional Intent			-4,950						
Congressional Adjustments (General Provisions)			-2,835						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>557,913</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-45,328						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>512,585</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				13,049	11,828				
Functional Transfers				-273	0				
Program Changes				30,044	76,680				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>512,585</b>	<b>555,405</b>	<b>643,913</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

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

FY 2007 President's Budget Request.....	\$571,894
1. Congressional Adjustments .....	\$-13,981
a) Distributed Adjustments .....	\$-3,100
1) ALCOM Communications Infrastructure Diversity and Survivability .....	\$500
2) Combat Development Core Unjustified Growth .....	\$-15,000
3) Golden Hour Technology Containers .....	\$4,500
4) Ground-forces Readiness for Advanced Tactical Vehicles (GREAT-V).....	\$1,950
5) Information Assurance Vulnerability Alert (IAVA) Cell-PM Logistics Information Systems.....	\$1,350
6) Tracking Reusable Assets for Contingency and Emergency Response .....	\$3,600
b) Undistributed Adjustments .....	\$-3,096
1) Unobligated Balances .....	\$-3,096
c) Adjustments to Meet Congressional Intent.....	\$-4,950
1) Information Assurance Vulnerability Alert (IAVA) Cell-PM Logistics Information Systems.....	\$-1,350
2) Tracking Reusable Assets for Contingency and Emergency Response .....	\$-3,600
d) General Provisions .....	\$-2,835
1) Economic Assumptions .....	\$-1,862
2) Efficiencies and Management Improvements .....	\$-771
3) Travel .....	\$-202

FY 2007 **EXCLUDES** war related and disaster funds.

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<b>FY 2007 Appropriated Amount .....</b>	<b>\$557,913</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-45,328
a) Functional Transfers.....	\$3,108
1) Transfers In .....	\$3,108
a) TRADOC Mission Realignment .....	\$3,108
b) Emergent Requirements .....	\$-48,436
1) Program Increases.....	\$0
2) Program Reductions .....	\$-48,436
a) One-Time Costs .....	\$-48,436
1) Base Operations Support .....	\$-48,436
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$512,585</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$512,585</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$512,585</b>
6. Price Change .....	\$13,049
7. Transfers.....	\$-273

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

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a) Transfers In .....	\$0
b) Transfers Out.....	\$-273
1) Mission Support .....	\$-273
<p style="margin-left: 20px;">This transfer of funds from SAGs 122, 131, and 435 to SAG 121 realigns 49 spaces associated with key general staff functions inadvertently transferred to the Installation Management Command (IMCOM). These functions support the 24th Infantry Division and are being correctly realigned to U.S. Army Forces Command (FORSCOM).</p>	

8. Program Increases.....\$49,095

a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$49,095
1) Two More Compensable Days .....	\$659
<p style="margin-left: 20px;">There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).</p>	
2) Unit System Readiness Support .....	\$48,436
<p style="margin-left: 20px;">(FY 2007 Base: \$112,100) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Funds support Advanced Warfighting Experiments; enable the Army to merge the Distributed Common Ground Systems-Army with the Joint Intelligence Operations Capability; purchase the companion medical Sets, Kits and Outfits (SKO) and small pieces of equipment in Combat Support Medical for advanced medical treatment capabilities; and covers increased costs associated with providing around-the-clock Command, Control, Computer, Communications and Intelligence (C4I) support for the Army and Army supported sites.</p>	

9. Program Decreases.....\$-19,051

a) One-Time FY 2007 Costs.....	\$-6,950
1) ALCOM Communications Infrastructure Diversity and Survivability .....	\$-500
2) Golden Hour Technology Containers .....	\$-4,500
3) Ground-forces Readiness for Advanced Tactical Vehicles (GREAT-V).....	\$-1,950

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

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b) Annualization of FY 2007 Program Decreases .....	\$0
c) Program Decreases in FY 2008 .....	\$-12,101
1) Civilian Pay Adjustments.....	\$-12,101
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	

**FY 2008 Budget Request.....\$555,405**

10. Price Change .....	\$11,828
11. Transfers .....	\$0
12. Program Increases.....	\$77,011
a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$77,011
1) Combat Medical Support.....	\$69,021
(FY 2008 Base: \$31,907) This increase supports the purchase of the companion medical Sets, Kits and Outfits (SKO) and small pieces of equipment for the change in force structure and the introduction of advanced medical treatment capabilities. The companion sets, for an operating room, require Medical Material Sets (MMS) and Medical Equipment Sets (MES) that include all the smaller items needed to conduct life saving operations, resuscitations and treatments in the field. In the medical force structure alone, 48 units are either activating or undergoing major conversions.	
2) Strategic C-2 Facilities .....	\$7,990
(FY 2008 Base: \$44,864) This increase provides funding to cover increased contractor support costs providing Command and Control support for 13 Army and Army supported sites to include EUCOM, USFK, JSOC, FORSCOM, USASOC, SOUTHCOM and the Army Operations Center. These contracts support around-the-clock operations at these command centers.	
13. Program Decreases .....	\$-331
a) One-Time FY 2008 Costs.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

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b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-331

1) One Less Compensable Day .....\$-331

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$643,913**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
C-12	80%	80%	80%
C-20	87%	87%	90%
C-23	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	80%	80%	80%
UC-35	80%	80%	80%

**B. Number of worldwide 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). Funding also supports software licensing, communication, and integration at Army's Command and Control sites (FORSCOM, USEUCOM, USSOUTHCOM, USAREUR, JSOC, USASOC, the Army War College, SDDC, Army Operations Center, and USARPAC).

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Forces Command (FORSCOM)	1,210	1,210	1250
Eighth U.S. Army (EUSA)	350	350	355
Army Central Command (ARCENT)	570	570	570
U.S. Army Europe (USAREUR)	990	990	990
Army Operations Center (AOC)	440	450	455
U.S. European Command (USEUCOM)	455	455	505
U.S. Southern Command (USSOUTHCOM)	155	155	160
U.S. Forces, Korea (USFK)	495	495	530

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<b>Number of worldwide hardware servers and workstations (Continued)</b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Army War College (AWC)	76	76	60
Military Surface Deployment and Distribution Command (SDDC)	130	135	140
U.S. Army Pacific (USARPAC)	400	420	420
Army Materiel Command (AMC)	20	20	20
I Corps, III Corps, V Corps and XVIII ABN Corps	56	60	60
Battle Coordination and Command Detachments	16	16	16
Command and General Staff College	30	30	30
U.S. Army Special Forces Operations Command	125	130	130
Joint Special Operations Command (JSOC)	<u>25</u>	<u>30</u>	<u>30</u>
<b>TOTAL</b>	<b>5,543</b>	<b>5,592</b>	<b>5,721</b>

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,739</u>	<u>2,776</u>	<u>1,707</u>	<u>1,518</u>	<u>-1,069</u>	<u>-189</u>
Officer	1,240	1,358	1,154	1,104	-204	-50
Enlisted	499	1,418	553	414	-865	-139
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,658</u>	<u>2,258</u>	<u>2,242</u>	<u>1,613</u>	<u>-16</u>	<u>-629</u>
Officer	1,159	1,299	1,256	1,129	-43	-127
Enlisted	499	959	986	484	27	-502
<u>Civilian FTEs (Total)</u>	<u>1,895</u>	<u>1,762</u>	<u>1,509</u>	<u>1,480</u>	<u>-253</u>	<u>-29</u>
U.S. Direct Hire	1,697	1,504	1,307	1,278	-197	-29
Foreign National Direct Hire	31	68	10	10	-58	0
Total Direct Hire	1,728	1,572	1,317	1,288	-255	-29
Foreign National Indirect Hire	167	190	192	192	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>68</u>	<u>73</u>	<u>75</u>	<u>5</u>	<u>2</u>

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

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	124,445	0	2.05%	2,552	-18,582	108,415	0	3.20%	3,468	-11,553	100,330	0	2.02%	2,026	-2,157	100,199
0103	WAGE BOARD	148	0	19.59%	29	970	1,147	0	0.00%	0	-1,147	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	567	54	5.64%	32	583	1,236	20	0.32%	4	-1,051	209	0	1.44%	3	1	213
0106	BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	484	0	0.00%	0	-484	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	125,647	54	2.08%	2,613	-17,516	110,798	20	3.13%	3,472	-13,751	100,539	0	2.02%	2,029	-2,156	100,412
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	10,982	0	2.40%	264	-4,468	6,778	0	2.30%	156	-91	6,843	0	2.20%	151	534	7,528
0399	TOTAL TRAVEL	10,982	0	2.40%	264	-4,468	6,778	0	2.30%	156	-91	6,843	0	2.21%	151	534	7,528
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	1,196	0	36.10%	432	-738	890	0	8.50%	76	332	1,298	0	0.50%	6	-1	1,303
0402	SERVICE FUEL	0	0	36.10%	0	97	97	0	8.50%	8	-105	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	2,534	0	4.40%	111	10,506	13,151	0	0.80%	105	106	13,362	0	1.40%	187	10,120	23,669
0412	NAVY MANAGED SUPPLIES & MATERIALS	7	0	2.40%	0	169	176	0	2.67%	5	-29	152	0	2.00%	3	41	196
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	6.80%	0	3	3	0	5.63%	0	0	3	0	4.01%	0	0	3
0415	DLA MANAGED SUPPLIES & MATERIALS	10,848	0	0.60%	65	185	11,098	0	2.24%	249	6,928	18,275	0	1.91%	349	52,854	71,478
0416	GSA MANAGED SUPPLIES & MATERIALS	2,070	0	2.40%	50	-4	2,116	0	2.30%	49	-3	2,162	0	2.20%	48	0	2,210
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	16,655	0	3.95%	658	10,218	27,531	0	1.79%	492	7,229	35,252	0	1.68%	593	63,014	98,859
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	502	0	4.40%	22	0	524	0	0.80%	4	4	532	0	1.40%	7	6	545
0506	DLA EQUIPMENT	2,601	0	0.60%	16	44	2,661	0	2.24%	60	-18	2,703	0	1.91%	52	-3	2,752
0507	GSA MANAGED EQUIPMENT	2,814	0	2.40%	68	-7	2,875	0	2.30%	66	-3	2,938	0	2.20%	65	0	3,003
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,917	0	1.79%	106	37	6,060	0	2.15%	130	-17	6,173	0	2.01%	124	3	6,300
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	48	0	3.50%	2	-28	22	0	7.72%	2	-5	19	0	3.92%	1	4	24

FY 2007 **EXCLUDES** war related and disaster funds.

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	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	2,009	0	2.70%	54	-2,063	0	0	10.40%	0	0	0	0	3.50%	0	0	0
0679 COST REIMBURSABLE PURCHASES	749	0	2.40%	18	230	997	0	2.30%	23	-160	860	0	2.20%	19	229	1,108
0680 BUILDINGS MAINTENANCE FUND	8,051	0	2.40%	193	-8,244	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	10,857	0	2.46%	267	-10,105	1,019	0	2.45%	25	-165	879	0	2.28%	20	233	1,132
<b>TRANSPORTATION</b>																
0771 COMMERCIAL TRANSPORTATION	696	0	2.10%	15	134	845	0	2.20%	19	-136	728	0	2.10%	15	195	938
0799 TOTAL TRANSPORTATION	696	0	2.16%	15	134	845	0	2.25%	19	-136	728	0	2.06%	15	195	938
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	8,722	262	2.53%	221	236	9,441	307	3.70%	349	100	10,197	0	2.08%	212	0	10,409
0912 RENTAL PAYMENTS TO GSA (SLUC)	4	0	2.50%	0	-4	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	4,450	256	2.40%	113	7,484	12,303	0	2.30%	283	8,478	21,064	0	2.20%	463	5,025	26,552
0915 RENTS (NON-GSA)	76	0	2.40%	2	-78	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	3	0	0.00%	0	7	10	0	0.00%	0	-1	9	0	0.00%	0	3	12
0920 SUPPLIES/MATERIALS (NON FUND)	19,017	0	2.40%	456	-38	19,435	0	2.30%	447	-19	19,863	0	2.20%	437	0	20,300
0921 PRINTING AND REPRODUCTION	25	0	2.40%	1	3	29	0	2.30%	1	-5	25	0	2.20%	1	6	32
0922 EQUIPMENT MAINTENANCE BY CONTRACT	123,944	288	2.40%	2,982	-5,619	121,595	0	2.30%	2,797	9,528	133,920	0	2.20%	2,946	-1,877	134,989
0923 FACILITY MAINTENANCE BY CONTRACT	8,871	0	2.40%	213	-6,858	2,226	0	2.30%	51	642	2,919	0	2.20%	64	-511	2,472
0925 EQUIPMENT PURCHASES (NON FUND)	51,834	346	2.40%	1,252	-458	52,974	0	2.30%	1,218	-52	54,140	0	2.20%	1,191	0	55,331
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	175	0	2.40%	4	-179	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	50,646	0	2.40%	1,215	-6,165	45,696	0	2.30%	1,051	-32,137	14,610	0	2.20%	321	-683	14,248
0933 STUDIES, ANALYSIS, & EVALUATIONS	13,325	0	2.40%	320	-5,867	7,778	0	2.30%	179	-1,334	6,623	0	2.20%	146	19	6,788
0934 ENGINEERING & TECHNICAL SERVICES	8,461	0	2.40%	203	-1,246	7,418	0	2.30%	171	-199	7,390	0	2.20%	163	33	7,586
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	426	426	0	8.50%	36	-462	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	23,307	263	2.40%	565	28,364	52,499	0	2.30%	1,207	15,809	69,515	0	2.20%	1,529	8,549	79,593
0989 OTHER CONTRACTS	14,017	0	2.40%	336	13,034	27,387	0	2.30%	630	36,409	64,426	0	2.20%	1,417	4,215	70,058

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0998 OTHER COSTS	0	0	2.40%	0	337	337	0	2.30%	8	-55	290	0	2.20%	6	78	374
0999 OTHER PURCHASES	326,877	1,415	2.40%	7,883	23,379	359,554	307	2.34%	8,428	36,702	404,991	0	2.20%	8,896	14,857	428,744
9999 GRAND TOTAL	497,631	1,469	2.37%	11,806	1,679	512,585	327	2.48%	12,722	29,771	555,405	0	2.13%	11,828	76,680	643,913

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

**I. Description of Operations Financed:**

LAND FORCES DEPOT MAINTENANCE - This subactivity group (SAG) provides the Army's Combat Forces with weapon systems and equipment that have undergone the maintenance required to ensure it operates at prescribed performance levels on today's battlefield. Depot level maintenance for aircraft, automotive, combat vehicles, communications-electronic, missiles and other end items are performed at facilities organic to the Department of the Army, commercial contractor facilities, and other military services' facilities. This SAG also provides Post Production Software Support (PPSS) for fielded weapons systems, which ensures continued mission operational readiness of fielded systems as they interface with other Army and DoD Joint systems as well as Allied systems.

Army weapon systems and equipment continue to be flown and driven harder, further, and under more realistic conditions during training exercises. This higher intensity of operating tempo (OPTEMPO) has a direct impact on the quantity of items requiring depot maintenance and in the amount of work being performed on individual pieces of equipment. Concurrently, Recapitalization Programs continue to extend the useful life of mission critical Army weapon systems. Recapitalization Overhaul Programs are currently funded in OMA: Blackhawk UH-60A Helicopter, Chinook CH-47D Helicopter, Recovery Vehicle M88A1, Armored Combat Earth-mover (ACE) M9, Patriot, Firefinder AN/TPQ-37 Antenna (FY07), Electronic Shop Shelter (FY08), and Abrams M1A1 Abrams Integrated Management (AIM) XXI Tank. Over the years, several weapon systems have benefited from Recapitalization Programs and have reached completion. Among them are the Small Emplacement Excavator and Field Artillery Ammunition Supply Vehicle (FAASV) M992, which ended in FY 2005 and FY 2006, respectively.

This submission also contains new requirements to support new strategies developed by Army Leadership. The Army LandWarNet Strategy dictated new requirements for software sustainment of the Army Battle Command System of systems to maintain interoperability of Command, Control Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems. The Heavy Brigade Combat Team Strategy dictated additional requirement for overhaul of Combat Vehicles. Changes to the Army Force Structure also drove changes to overhaul requirements. All of these strategic changes are synchronized in the Army Campaign Plan.

**II. Force Structure Summary:**

This SAG performs depot level maintenance on end items for the entire inventory of the Active Component's equipment requirements worldwide.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**III. Financial Summary (\$ In Thousands):**

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
DEPOT MAINTENANCE	\$3,330,906	\$974,354	\$-339,783	-34.87%	\$634,571	\$375,544	\$804,892	\$827,592	
TOTAL	\$3,330,906	\$974,354	\$-339,783	-34.87%	\$634,571	\$375,544	\$804,892	\$827,592	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$974,354</b>	<b>\$375,544</b>	<b>\$804,892</b>				
Congressional Adjustments (Distributed)			-328,900						
Congressional Adjustments (Undistributed)			-5,274						
Adjustments to Meet Congressional Intent			-1,100						
Congressional Adjustments (General Provisions)			-4,509						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>634,571</b>						
War Related and Disaster Supplemental Appropriation			330,000						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-259,027						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>705,544</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			-330,000						
Less: X-Year Carryover			0						
Price Change				27,172	50,112				
Functional Transfers				0	0				
Program Changes				402,176	-27,412				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$375,544</b>	<b>\$804,892</b>	<b>\$827,592</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2007 President's Budget Request</b> .....	<b>\$974,354</b>
1. Congressional Adjustments .....	\$-339,783
a) Distributed Adjustments .....	\$-328,900
1) Depot Maintenance Peacetime Workload Adjustment.....	\$-330,000
2) UH-60 Leak Proof Transmission Drip Pans .....	\$1,100
b) Undistributed Adjustments .....	\$-5,274
1) Unobligated Balances .....	\$-5,274
c) Adjustments to Meet Congressional Intent.....	\$-1,100
1) UH-60 Leak Proof Transmission Drip Pans .....	\$-1,100
d) General Provisions .....	\$-4,509
1) Economic Assumptions.....	\$-3,172
2) Efficiencies and Management Improvements .....	\$-1,312
3) Travel .....	\$-25
<b>FY 2007 Appropriated Amount</b> .....	<b>\$634,571</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$330,000
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$330,000
1) War Related Supplemental .....	\$330,000
3. Fact-of-Life Changes .....	\$-259,027

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

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 Detail by Subactivity Group 123: Land Forces Depot Maintenance

a) Functional Transfers.....	\$-830
1) Transfers In .....	\$0
2) Transfers Out .....	\$-830
a) Test, Measurement, and Diagnostic Equipment Program (TMDE) .....	\$-830
Transfers resources for manpower, equipment, and tools for the TMDE function to Army Com- mands.	
b) Emergent Requirements .....	\$-258,197
1) Program Increases .....	\$0
2) Program Reductions .....	\$-258,197
a) One-Time Costs .....	\$-258,197
1) Base Operations Support .....	\$-258,197
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$705,544</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$705,544</b>
5. Less: Emergency Supplemental Funding .....	\$-330,000
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$375,544</b>
6. Price Change .....	\$27,172
7. Transfers .....	\$0
8. Program Increases.....	\$445,612

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 123: Land Forces Depot Maintenance

a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$445,612
1) Depot Maintenance - Aviation .....	\$127,600
<p>(FY 2007 Base: \$41,357) A portion of this increase is attributable to the restoral of funds (\$58,197) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Depot Maintenance - Aviation funds recapitalization of 14 UH-60A helicopters and three CH-47D helicopters vital to aviation units. Completed equipment will be distributed in accordance with prioritization of units in training. Program increase will provide equipment to fill Equipment on Hand shortfalls. Funding request supports critical aviation software sustainment.</p>	
2) Depot Maintenance - Combat Vehicles .....	\$58,775
<p>(FY 2007 Base: \$117,059) A portion of this increase is attributable to the restoral of funds (\$50,000) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Depot Maintenance - Combat Vehicles, funds historical execution levels commensurate with critical requirements. As a result, usage of the Opposing Force Vehicles at the National Training Center (NTC) increased, with a matching increase in Depot Maintenance. This funding supports overhaul of 42 Opposing Force vehicles. This increase also funds software maintenance and integration for the M1A2 System Enhancement Program (SEP) and supports depot maintenance of Paladins with modernized battle command, intelligence, and fire control systems.</p>	
3) Depot Maintenance - Communications - Electronics .....	\$141,680
<p>(FY 2007 Base: \$92,712) A portion of this increase is attributable to the restoral of funds (\$100,000) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Depot Maintenance - Communications - Electronics funds the Army Leadership decision to provide greater situational awareness to Soldiers in the field by accelerating the fielding of the Army Battle Command System (ABCS) of systems. This acceleration requires increased depot maintenance for ABCS weapons systems (the Advanced Field Artillery Tactical Data System, All-Source Analysis System-Light, Digital Terrain System, Integrated System Control System, Battle Command Sustainment Support System, and Joint Network Node). This funding supports reliability improvements for aging systems with the Defense Satellite System Technical Assistance Teams; provides maintenance team support, which includes requirements for the Enhanced Position Location and Reporting System (AN/VSQ-2 radio), Message Switching, Common Ground Station (AN/TSQ-179), Guardrail intelligence sensor systems, and nuclear command and control (C2) systems. This increase accommodates requirements for overhauls of Position Locating Report System (DAGR, NAVSTAR), Thermal sight (AN/PAS-13) and Squad Radios (AN/PRC-126), as well as the Gap Filler Wideband Satellite.</p>	

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- 4) Depot Maintenance - Missiles .....\$73,500  
 (FY 2007 Base: \$35,168) A portion of this increase is attributable to the restoral of funds (\$50,000) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Depot Maintenance - Missiles funds changes necessary for Army Tactical Missile System (ATACMS) Block 1, 1A, and Block II, and continues life cycle software support. Information Standards Configuration Management/Interoperability Certification Testing will be increased to maintain Army system effectiveness and readiness and to maintain compliance of Army systems with Joint standards. The program provides overhaul of Grenade and Rocket launchers. Increased program permits the U.S. government to fulfill treaty obligation with North Atlantic Treaty Organization (NATO) to support missile repair work with European allies. Increased program for Multiple Launch Rocket System (MLRS) supports software blocking to maintain interoperability and maintain software with development and formal qualification test capabilities. The increases support recapitalization of PATRIOT Missile ground support equipment (e.g., radars, launcher, information control center, etc.) for one full battalion.
- 5) Depot Maintenance - Ordnance and Munitions.....\$433  
 (FY 2007 Base: \$1,667) This increase supports equipment needed for force structure changes to the brigades, to include Nuclear, Biological, and Chemical detection and protective devices, such as protective masks and decontamination apparatus.
- 6) Depot Maintenance - Rails.....\$4,109  
 (FY 2007 Base: \$0) This increase supports overhaul requirements for three locomotives and mobile rail maintenance teams due to increased usage.
- 7) Depot Maintenance - Ships.....\$18,250  
 (FY 2007 Base: \$25,017) This increase is required by Code of Federal Regulations (CFR) 46, which governs On Condition Cyclic Maintenance inspections of watercraft. Inspections and overhaul can no longer be deferred. The increase supports inspections performed by the U.S. Coast Guard per the CFR, and also funds repairs of watercraft to include three cargo barges, seven utility landing craft, and five Landing Craft Medium (LCM)-8 Mods.
- 8) Depot Maintenance - Weapons.....\$20,840  
 (FY 2007 Base: \$0) This increase supports the increased number of combat brigades resulting from force structure changes. These changes require higher authorizations of machine guns. This category for overhaul includes 11,850 rifles, 3,140 machine guns and related basic issue items, 865 grenade launchers, and 2,293 pistols.
- 9) Two More Compensable Days .....\$425  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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9. Program Decreases .....	\$-43,436
a) One-Time FY 2007 Costs .....	\$0
b) Annualization of FY 2007 Program Decreases .....	\$0
c) Program Decreases in FY 2008 .....	\$-43,436
1) Depot Maintenance - Combat Vehicles .....	\$-21,446
(FY 2007 Base: \$117,056) This decrease results from changes in Army priorities, specifically the recapitalization of 42 fewer M88A1 tank recovery vehicles needed to equip Heavy Brigade Combat Teams (HBCTs).	
2) Depot Maintenance - Communications/Electronics .....	\$-11,052
(FY 2007 Base: \$92,712) This decrease results from operations and support costs for Air Traffic Navigation, Integration and Coordination System (ATNAVICS) AN/TRN-31 being funded by contingency operations (CONOPS) and RESET, reducing requirements in the base program. Another decrease was caused by the long-planned completion of recapitalizing systems for AN/TPQ-36/37 Counter Battery Radars and Electronic Shop Vans.	
3) Depot Maintenance - Ships .....	\$-10,938
(FY 2007 Base: \$25,017) This decrease reduces overhaul and inspections of large tugs to two, Logistics Support Vessel (LSV) to one, and various models of tugboats to seven.	
<b>FY 2008 Budget Request .....</b>	<b>\$804,892</b>
10. Price Change .....	\$50,112
11. Transfers .....	\$0
12. Program Increases .....	\$159,271
a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs .....	\$0
c) Program Growth in FY 2009 .....	\$159,271

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY  
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- 1) Depot Maintenance - General Purpose Equipment .....\$2,471  
 (FY 2007 Base: \$51,271) This increase supports overhaul requirements for Rough Terrain Forklifts.
- 2) Depot Maintenance - Missiles .....\$132,672  
 (FY 2007 Base: \$35,168) This increase supports upgrade of Patriot Advanced Capability 2 (PAC2) units to Guidance Enhanced Missile (GEM)+ configuration. This increase permits the U.S. government to fulfill treaty obligations with North Atlantic Treaty Organization (NATO) allies.
- 3) Depot Maintenance - Ships .....\$24,128  
 (FY 2007 Base: \$25,017) This increase is mandated by Code of Federal Regulations (CFR) 46, which govern thresholds for On Condition Cyclic Maintenance. These inspections and overhaul can no longer be deferred. This increase funds mandated inspections and repairs of watercraft to include one 115-T deck barge, four emergency dry docks, one large 128 ft tug, eight Landing Craft Medium (LCM) MOD1s, one Logistics Support Vessel (LSV) and 11 small tugboats.

13. Program Decreases .....\$-186,683

- a) One-Time FY 2008 Costs ..... \$0
- b) Annualization of FY 2008 Program Decreases ..... \$0
- c) Program Decreases in FY 2009 ..... \$-186,683
  - 1) Depot Maintenance - Aircraft .....\$-54,000  
 (FY 2007 Base: \$41,357) This decrease reduces the recapitalization of UH-60A helicopters due to Army shift in priority to other programs.
  - 2) Depot Maintenance - Combat Vehicles .....\$-96,500  
 (FY 2007 Base: \$117,059) This decrease will reduce recap for 39 M1A1 tanks due to priorities and program completion. The System Enhancement Program (SEP) Abrams Integrated Management (AIM) program was only funded through FY 2008 due to continued refinement of the Heavy Brigade Combat Team (HBCT) strategy.
  - 3) Depot Maintenance - Communications - Electronics .....\$-25,416  
 (FY 2007 Base: \$92,712) This decrease results from completing the recapitalization of Electronic Shop Vans in FY 2008. The decrease eliminates software sustainment for lower priority systems and for systems being replaced by standardized systems such as the Distributed Common Ground System-Army (DCGS-A). Systems affected include the All Source Analysis System, Joint Network Node, Guardrail, Enhanced Position Locating Reporting System, Mobile Subscriber Equipment, Tactical Operations Center, Joint Surveillance Target Attack Radar System (JSTARS) Common Ground System, Digital Terrain, and internal test suites.

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- 4) Depot Maintenance - Ships .....\$-10,019  
 (FY 2007 Base: \$25,017) This decrease results from five fewer utility landing craft and one landing craft medium being dry docked due to the natural variation in cyclical densities of watercraft requiring drydock.
  
- 5) Depot Maintenance - Weapons.....\$-531  
 (FY 2007 Base: \$0) This decrease reduces overhauls of grenade launchers (100) and machine guns (100) due to Army prioritization.
  
- 6) One Less Compensable Day .....\$-217  
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$827,592**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

Activity: Land Forces Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operations of weapons systems, to renovate assets (Recapitalization), and to ensure equipment is at or above mission capable standards prior to any transfers from the Active to Reserve components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, rail, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Categories: Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Army's total OMA Depot Maintenance Program. These amounts equal amounts shown in the OP-30 by Commodity total and for the total Depot Maintenance Program.

The categories shown as "**Memo Entries**" below reflect those systems which the Army tracks during execution for obligation and for actual completions by either the Army's depots or by private contractors. Amounts shown equate to the following systems:

Aircraft – CH-47D Helicopter, UH-60 Helicopter, OH-58D Helicopter, AH-64 Helicopter

Combat Vehicles – Abrams M1A1 tank, Bradley M2A2/M3A2 Fighting Vehicle, M88A1 Recovery Vehicle, M109 Self-Propelled Howitzer (Paladin), and the Forward Artillery Ammunition Supply Vehicle (FAASV) – program ended in FY 2006.

Commo-Elec – Firefinder and Electronic Shops

Missiles – Patriot Missiles, Multiple Launch Rocket Systems (MLRS) Launchers, and Patriot Ground Support Equipment

Other – M198 Howitzer, Small Emplacement Excavator (SEE) – program ended in FY 2006, and the M9 Armored Combat Earthmover (ACE)

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Performance Criteria & Evaluation Summary

Type of Maintenance	PRIOR YEAR (FY 2006)						CURRENT YEAR (FY 2007) <sup>4</sup>					BUDGET YEAR (FY 2008) <sup>4</sup>		BUDGET YEAR (FY 2009) <sup>4</sup>	
	Budget <sup>1</sup>		Actual Inductions <sup>2</sup>		Completions <sup>2</sup>		Budget		Estimated Inductions		Carry-in	Budget		Budget	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Cur Yr	Qty	\$(M)	Qty	\$(M)	Qty	Qty	Qty	\$(M)	Qty
Aircraft	688	272.0	1,844	533.2	NA	NA	7,055	193.4	13	41.4	NA	53	168.9	43	115.9
(Memo Entry)	27	141.0	1,292	480.1	27.0	23.0	13	72.2	11	41.4	1,242.0	28	158.5	18	103.8
Combat Vehicles	199	140.3	4,752	1,015.2	NA	NA	699	205.0	278	117.0	NA	113	140.4	88	53.0
(Memo Entry)	121	97.4	970	425.3	121.0	413.0	163	147.8	162	116.6	436.0	30	25.4	30	27.4
Commo-Elec	8,953	81.9	12,011	109.9	NA	NA	8,637	128.3	10,631	43.6	NA	13,806	57.3	14,380	49.4
(Memo Entry)	7	19.6	9	10.6	7.0	333.0	8	40.2	225	36.2	7.0	171	18.4	0	0.0
Missiles	263	134.0	3,994	303.7	NA	NA	760	148.0	13	35.2	NA	199	103.7	339	231.4
(Memo entry)	88	101.2	1,271	220.4	71.0	0.0	37	43.3	11	34.9	1,200.0	69	102.8	309	230.5
Other	1,070	58.3	335,710	1,233.7	NA	NA	27,034	123.7	83	88.8	NA	18,284	113.1	18,335	137.8
(Memo entry)	32	14.5	334	82.0	32.0	171.0	31	13.1	25	11.8	131.0	33	15.9	32	15.7
Software	NA	99.8	NA	135.2	NA	NA	NA	176.3	NA	50.0	NA	NA	221.5	NA	240.1
Total	11,173	786	358,311	3,331			44,185	974.7	11,018	376.0	NA	32,455	804.9	33,185	827.6

1. FY 2006 Memo entries have been updated to reflect actuals. The above chart shows the base budget quantities and amounts in the first two columns.
2. FY 2006 actual inductions and completions include both the Base and Supplemental Workload.
3. In FY 2007, Congressional Adjustments reduced the appropriated amount from \$974.7 million to \$634.6 million. Rebaselining for other Army priorities reduced the actual FY 2007 funding allocation for depot maintenance to \$375.5 million. FY 2007 does not reflect \$330 million of the Base Program moved to the Bridge Supplemental.
4. FY 2007 through FY 2009 only represent Base budget amounts and quantities. Supplemental amounts and quantities are not included.

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Officer	3	3	3	3	0	0
Enlisted	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Officer	3	3	3	3	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>929</u>	<u>728</u>	<u>748</u>	<u>748</u>	<u>20</u>	<u>0</u>
U.S. Direct Hire	914	715	735	735	20	0
Foreign National Direct Hire	<u>15</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>	<u>0</u>
Total Direct Hire	929	728	748	748	20	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>96</u>	<u>94</u>	<u>98</u>	<u>100</u>	<u>4</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

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

	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	79,347	0	1.83%	1,455	-19,038	61,764	0	3.72%	2,296	2,220	66,280	0	2.08%	1,376	0	67,656
0103 WAGE BOARD	8,794	0	1.89%	166	-2,510	6,450	0	3.27%	211	-192	6,469	0	2.26%	146	1	6,616
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	264	7	1.52%	4	-102	173	19	2.31%	4	3	199	0	2.01%	4	2	205
0106 BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	-13	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	325	0	0.00%	0	-325	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	88,743	7	1.83%	1,625	-21,988	68,387	19	3.67%	2,511	2,031	72,948	0	2.09%	1,526	3	74,477
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	2,881	0	2.40%	69	-461	2,489	0	2.30%	57	1,362	3,908	0	2.20%	86	1,440	5,434
0399 TOTAL TRAVEL	2,881	0	2.40%	69	-461	2,489	0	2.29%	57	1,362	3,908	0	2.20%	86	1,440	5,434
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	2	0	36.10%	1	40	43	0	8.50%	4	139	186	0	0.50%	1	2,422	2,609
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,889	0	4.40%	215	-1,500	3,604	0	0.80%	29	-447	3,186	0	1.40%	45	2,074	5,305
0412 NAVY MANAGED SUPPLIES & MATERIALS	28	0	2.40%	1	-29	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	1,101	0	0.60%	7	-333	775	0	2.24%	17	459	1,251	0	1.91%	24	-18	1,257
0416 GSA MANAGED SUPPLIES & MATERIALS	357	0	2.40%	9	-281	85	0	2.30%	2	50	137	0	2.20%	3	-3	137
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.40%	0	309	309	0	2.30%	7	183	499	0	2.20%	11	-9	501
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	6,377	0	3.65%	233	-1,794	4,816	0	1.23%	59	384	5,259	0	1.60%	84	4,466	9,809
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0502 ARMY EQUIPMENT	1,076	0	4.40%	47	0	1,123	0	0.80%	9	9	1,141	0	1.40%	16	11	1,168
0505 AIR FORCE EQUIPMENT	43	0	6.80%	3	-46	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	18	0	0.60%	0	-18	0	0	2.24%	0	0	0	0	1.91%	0	0	0
0507 GSA MANAGED EQUIPMENT	254	0	2.40%	6	215	475	0	2.30%	11	281	767	0	2.20%	17	-13	771
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,391	0	4.03%	56	151	1,598	0	1.25%	20	290	1,908	0	1.73%	33	-2	1,939
<b><u>OTHER FUND PURCHASES</u></b>																
0601 ARMY (ORDNANCE)	17,178	0	5.50%	945	-17,341	782	0	12.50%	98	623	1,503	0	9.10%	137	-99	1,541
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,714,780	0	5.50%	94,312	-1,636,870	172,222	0	12.50%	21,528	276,101	469,851	0	9.10%	42,756	-194,337	318,270

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	36	0	3.50%	1	-37	0	0	7.72%	0	0	0	0	3.92%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	5	0	2.40%	0	-5	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,731,999	0	5.50%	95,258	-1,654,253	173,004	0	12.50%	21,626	276,724	471,354	0	9.10%	42,893	-194,436	319,811
<b>TRANSPORTATION</b>																
0705 AMC CHANNEL CARGO	21	0	0.50%	0	-21	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	837	0	2.10%	18	-855	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0799 TOTAL TRANSPORTATION	858	0	2.10%	18	-876	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	144	0	0.00%	0	-144	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	328	0	2.50%	8	-336	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	162	0	2.40%	4	-166	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915 RENTS (NON-GSA)	15	0	2.40%	0	-15	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	5,633	0	2.40%	135	-3,426	2,342	0	2.30%	54	1,841	4,237	0	2.20%	93	5,956	10,286
0921 PRINTING AND REPRODUCTION	24	0	2.40%	1	-25	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	514,804	0	2.40%	12,355	-499,947	27,212	0	2.30%	626	40,944	68,782	0	2.20%	1,513	64,865	135,160
0923 FACILITY MAINTENANCE BY CONTRACT	711	0	2.40%	17	-728	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	11,801	0	2.40%	283	-8,644	3,440	0	2.30%	79	14,141	17,660	0	2.20%	389	1,422	19,471
0928 SHIP MAINTENANCE BY CONTRACT	2,342	0	2.40%	56	22,620	25,018	0	2.30%	575	6,735	32,328	0	2.20%	711	13,400	46,439
0929 AIRCRAFT REWORKS BY CONTRACT	48,485	0	2.40%	1,164	-49,616	33	0	2.30%	1	-9	25	0	2.20%	1	-1	25
0930 OTHER DEPOT MAINTENANCE	899,902	0	2.40%	21,598	-855,531	65,969	0	2.30%	1,517	30,340	97,826	0	2.20%	2,152	40,526	140,504
0932 MGMT & PROFESSIONAL SPT SVCS	5,070	0	2.40%	122	-4,692	500	0	2.30%	11	25,886	26,397	0	2.20%	581	27,959	54,937
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	0	0	0	8.50%	0	1	1	0	0.50%	0	0	1
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,496	0	2.40%	132	-5,324	304	0	2.30%	7	179	490	0	2.20%	11	-8	493
0989 OTHER CONTRACTS	3,398	0	2.40%	82	-3,048	432	0	2.30%	10	1,327	1,769	0	2.20%	39	6,998	8,806
0998 OTHER COSTS	338	0	2.40%	8	-346	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	1,498,657	0	2.40%	35,965	-1,409,372	125,250	0	2.30%	2,880	121,385	249,515	0	2.20%	5,490	161,117	416,122

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
9999 GRAND TOTAL	3,330,906	7	4.00%	133,224	-3,088,593	375,544	19	7.23%	27,153	402,176	804,892	0	6.23%	50,112	-27,412	827,592

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 131: Base Operations Support

**I. Description of Operations Financed:**

BASE OPERATIONS SUPPORT (BOS) - This subactivity group (SAG) funds the Active Army's installation services worldwide, where the Army's Soldiers train to fight our Nation's wars. BOS is vital in all aspects of training and readiness; operating and maintaining installations that serve as power projection platforms; and providing essential programs that promote quality of life for our Soldier's and their families. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

BASE OPERATIONS (BASOPS) - Provides vital resources involved with operating and maintaining Army installations. Significant categories of BASOPS are summarized as follows:

Engineering and Municipal Services - Facilities engineering services include public works management, fire and emergency services, and real estate/real property administration. Municipal services include custodial, removal of snow and ice, pest control, refuse handling operations, and street sweeping. Fire and emergency services, protection of installation population and fire fighters, including protection of critical infrastructure and aircraft (excluding fire trucks), "1st Responder" medical and HAZMAT services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters.

Operation of Utilities - The Army utilities account funds the procurement, production and distribution of utility services for Army installations. Utility services include purchased electricity, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

Logistics Services - Supports supply operations, maintenance of installation equipment, and maintenance of installation non-tactical equipment. Includes maintenance of electronic and communications equipment; maintenance of unaccompanied personnel housing furniture and associated equipment. Transportation services arrange for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA leased, commercial leased, and installation owned vehicles. Funds for GSA and commercial leases, additional support for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment. The Army food services fund the civilian pay, contracts and other costs to operate installation dining facilities, to include purchasing operating supplies and replacement equipment for dining facilities. Logistic services also funds Troop Issue Subsistence Activities (TISA), fuel for vehicles, and laundry and dry cleaning services.

Personnel and Community Services - Includes Morale, Welfare, and Recreation (MWR) programs such as Sports and Fitness, Libraries, Arts and Crafts, and Outdoor Recreation which are 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. These programs have direct links to readiness and retention of the All Volunteer Force and form an integral part of the non-pay compensation system.

Real Estate Leases - Includes all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases. The Pentagon Reservation and National Capital Region makes up the largest portion of the Army's real estate leases followed by the DoD Recruiting and Military Entrance Processing Station Leases for all Services for which the Army is the Executive Agent.

FORCE PROTECTION - Supports protection of facilities (law enforcement, physical security, and anti-terrorism operations). Funding is provided for 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 (high risk personnel, high risk targets), and anti-terrorism training to support and test security procedures and installation defensive measures. Also, supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and High-yield Explosive (CBRNE) incidents.

ENVIRONMENTAL QUALITY PROGRAMS - The three components: (1) Environmental Compliance encompasses projects and activities to ensure compliance with environmental requirements of Federal, state, and local laws and regulations; binding agreements; and Final Governing Standards and/or host nation laws over-

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seas. Includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program; (2) Environmental Conservation supports the management and sustainment of natural and cultural resources while allowing the Army to train and accomplish its mission; (3) Pollution Prevention funds prevention-based solutions to correct compliance deficiencies and minimize future environmental liabilities.

FAMILY PROGRAMS - 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, and Outreach. Notable programs under the Family Programs umbrella are: Army Family Action Plan, Army Family Team Building, Family Readiness Groups, Army Emergency Relief, and installation volunteer support. The ultimate goal is to have a positive influence on Soldier readiness and retention. Additionally, the Child Care and Youth Programs are provided for eligible children and youth ages four (4) weeks to eighteen (18) years with the intent of enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs.

BASE COMMUNICATIONS - Provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications support and services. This also includes support and services for terminal and switching facilities.

AUDIO VISUAL - Funds services associated with production, acquisition, and support of visual images. Program includes graphic art, photo lab, and visual information library equipment maintenance.

## II. Force Structure Summary:

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

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

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 Detail by Subactivity Group 131: Base Operations Support

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

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$6,498,332	\$5,235,492	\$6,014	0.11%	\$5,241,506	\$6,857,890	\$6,802,278	\$7,400,442	
TOTAL	\$6,498,332	\$5,235,492	\$6,014	0.11%	\$5,241,506	\$6,857,890	\$6,802,278	\$7,400,442	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$5,235,492</b>	<b>\$6,857,890</b>	<b>\$6,802,278</b>				
Congressional Adjustments (Distributed)			63,750						
Congressional Adjustments (Undistributed)			-26,341						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-31,395						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>5,241,506</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			1,618,384*		See explanation on page 172.				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,859,890</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			-2,000						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change					180,949	137,160			
Functional Transfers					67,821	0			
Program Changes					-304,382	461,004			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,857,890</b>	<b>\$6,802,278</b>	<b>\$7,400,442</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

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

FY 2007 President's Budget Request.....	\$5,235,492
1. Congressional Adjustments .....	\$6,014
a) Distributed Adjustments .....	\$63,750
1) Army Conservation and Ecosystem Management .....	\$3,000
2) Base Support .....	\$50,900
3) Bryant Army Airfield Clear Zone Waiver.....	\$3,000
4) Connect and Join .....	\$1,000
5) FGA Fire Suppression System.....	\$1,200
6) Ft. Knox Godman Airfield Improvements for Air Surv. Radar (moved from OPA).....	\$2,150
7) Service-Wide Safety: Alcohol Breath Detectors .....	\$2,500
b) Undistributed Adjustments .....	\$-26,341
1) Repairs at Ft. Baker .....	\$2,000
2) Unobligated Balances .....	\$-28,341
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-31,395
1) Advisory and Assistance Services Lines.....	\$-4,846
2) Economic Assumptions.....	\$-17,043
3) Efficiencies and Management Improvements .....	\$-7,051

FY 2007 **EXCLUDES** war related and disaster funds.

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4) Travel .....\$-2,455

**FY 2007 Appropriated Amount .....\$5,241,506**

2. War-Related and Disaster Supplemental Appropriations.....\$0

3. Fact-of-Life Changes .....\$1,618,384

a) Functional Transfers..... \$-29,426

1) Transfers In .....\$0

2) Transfers Out .....\$-29,426

a) Personnel Support .....\$-29,426

    Realignment of military retention funding to mission commands.

b) Emergent Requirements ..... \$1,647,810

1) Program Increases.....\$1,647,810

a) One-Time Costs .....\$1,647,440

1) Base Operations Support .....\$1,647,440

    One-time realignment of funds to match the Army leadership's committed support for quality of life services in achieving critical recruiting and retention goals needed to grow operational forces. Funding is necessary for Army installations and support to execute a carefully synchronized plan to achieve a new global basing posture, while meeting the requirements of the National Military Strategy. Full funding and continued support for Army installations and quality of life programs is required to sustain the All-Volunteer force and their families. Providing reliable quality services in family programs, community support, municipal services, barracks, transportation, and information technology. Brings the base program into line with actual costs and remedies long-standing shortfalls.

b) Program Growth.....\$370

1) Carryover from Prior Year.....\$370

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<b>FY 2007 Appropriated and Supplemental Funding</b> .....	<b>\$6,859,890</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$-2,000
a) Increases.....	\$0
b) Decreases .....	\$-2,000
1) Transfer to National Park Service for Ft. Baker Repairs .....	\$-2,000
<b>Revised FY 2007 Estimate</b> .....	<b>\$6,857,890</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate</b> .....	<b>\$6,857,890</b>
6. Price Change .....	\$180,949
7. Transfers .....	\$67,821
a) Transfers In .....	\$74,637
1) Airfield/Heliport Operations .....	\$39,677
This transfer consolidates Airfield/Heliport Operations funding from SAGs 121 and 324 to SAG 131. This aligns operation and funding under the Installation Management Command (IMCOM).	
2) BRAC/IMCOM Personnel Realignment .....	\$2,045
This transfer aligns dollar and manpower for security guards at Army depots affected by Base Realignment and Closure (BRAC). Transfer moves dollars from SAG 424 to SAG 131.	
3) Joint Maintenance Activity.....	\$922
This transfer consolidates Base Support Maintenance center funding from SAG 121 to SAG 131. This aligns organization and operations functions under the Installation Management Command (IMCOM).	
4) Records and Publishing Management .....	\$5,286
This transfer consolidates Record and Publishing Management Program funding from SAG 121, 133, 433, 434, and 435 to SAG 131. This aligns organization and operation functions under the Installation Management Command (IMCOM).	

FY 2007 **EXCLUDES** war related and disaster funds.

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- 5) Rock Island Arsenal Realignment .....\$26,707  
 This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. This transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIF) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.
- b) Transfers Out..... \$-6,816
- 1) Ammunition Supply Point (ASP) .....\$-221  
 This transfer from SAG 131 to SAG 121 aligns ASP manpower and dollars from Installation Management Command (IMCOM) to Mission. This transfer sets the conditions for US Army Europe's (USAREUR) consolidation of all ASP activities to 21st Theater Support Command.
- 2) Aviation Detachment .....\$-1,119  
 This transfers aviation detachment resources from SAG 131 to SAG 324 to support the Senior Mission Commander. This aligns the function and the funding for the flying hours and aircrew training program to the command and control of the Senior Mission Commander.
- 3) Fort Riley Contracts .....\$-222  
 This transfer from SAG 131 to SAG 435 moves three manpower authorizations to the Army Contracting Agency to provide oversight of the Fort Riley contracts.
- 4) Inspector General (IG) and Protocol Capabilities.....\$-531  
 This transfer from SAG 131 to SAG 121 realigns IG positions in accordance with the IG Organizations and Operations (O&O) Plan. The alignment from Installation Management Command (IMCOM) to US Army Pacific Command (USARPAC) provides Mission Support Element, Hawaii critical IG and protocol capabilities.
- 5) Installation Safety Occupational Health Program.....\$-962  
 This transfers Safety Occupational Health resources from SAG 131 to SAG 324 to support the Senior Mission Commander. This aligns the personnel and the funding for the program to the command and control of the Senior Mission Commander.
- 6) Mission Support .....\$-3,016  
 This transfer of funds from SAG 122, 131, and 435 to SAG 121 realigns 49 spaces associated with key general staff functions inadvertently transferred to the Installation Management Command (IMCOM). These functions support the 24th Infantry Division and are being correctly realigned to Forces Command.

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7) Office of the Inspector General (OIG) .....\$-74

This transfers OIG tactical mission support resources from SAG 131 to SAG 324. Army regulation 20-1 mandates that the OIG comes under the command and control of the Senior Mission Commander.

8) Operational Support of Fort Myer Military Police (MP).....\$-105

This transfer from SAG 131 to SAG 113 aligns MPs from Installation Management Command (IMCOM) to Military District of Washington (MDW). MPs will transfer to MDW to provide operational support to the Commander in his role as Commander of Joint Force Headquarters National Capital Region (JFHQ-NCR) during National Special Security Events (NSSE).

9) Printing Expense .....\$-566

This transfers function and funding of printing from SAG 131 to SAG 311 to support the Senior Mission Commander at the United States Military Academy.

8. Program Increases.....\$1,406,808

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs ..... \$0

c) Program Growth in FY 2008..... \$1,406,808

1) Investment to Quality of Life for Soldiers .....\$1,394,792

(FY 2008 Base: \$3,087,316) Quality of Life for Soldiers - Reflects Army leadership's commitment to match the quality of life for our Soldiers and families to the quality of service they provide to the Nation. Providing reliable quality services in family programs, community support, municipal services, barracks, transportation, and information technology. Brings the base program into line with actual costs and remedies long-standing shortfalls.

2) Two More Compensable Days .....\$12,016

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-1,711,190

a) One-Time FY 2007 Costs ..... \$-1,711,190

1) Army Conservation and Ecosystem Management .....\$-3,000

2) Base Support Adjustment .....\$-1,698,340

FY 2007 **EXCLUDES** war related and disaster funds.

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3) Bryant Army Airfield Clear Zone Waiver.....	\$-3,000
4) Connect and Join .....	\$-1,000
5) FGA Fire Suppression System.....	\$-1,200
6) Ft. Knox Godman Airfield Improvement for Air Surv. Radar (moved from OPA).....	\$-2,150
7) Service-Wide Safety: Alcohol Breath Detectors.....	\$-2,500

**FY 2008 Budget Request.....\$6,802,278**

10. Price Change .....\$137,160

11. Transfers .....\$0

12. Program Increases.....\$467,105

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs..... \$0

c) Program Growth in FY 2009..... \$467,105

1) Investment to Quality of Life for Soldiers .....\$467,105

(FY 2009 Base: \$3,187,142)Program increase reflects more funding provided for supply operations and management, material maintenance, unaccompanied personnel housing, logistics, transportation services, financial management, and information technology management based on additional troop support requirements.

13. Program Decreases .....\$-6,101

a) One-Time FY 2008 Costs..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009..... \$-6,101

FY 2007 **EXCLUDES** war related and disaster funds.

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1) One Less Compensable Day .....\$-6,101

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$7,400,442**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Command and Staff (\$)	488,509	447,004	389,418	383,807
(Military ES)	993	939	841	832
(Civilian FTE)	3,842	3,628	3,580	3,217
Number of Bases, Total	90	90	90	90
(CONUS)	60	60	60	60
(Overseas)	30	30	30	30
Population Served, Total	906,770	906,770	906,770	906,770
(Military)	562,893	562,893	562,893	562,893
(Civilian)	343,877	343,877	343,877	343,877
B. Operations (\$000)	856,967	1,346,913	1,293,525	1,280,989
(Military ES)	539	468	444	440
(Civilian FTE)	5,529	5,602	6,823	8,130
C. Engineering Services (\$000)	3,161,796	3,205,113	3,058,513	3,051,096
(Military ES)	35	11	9	9
(Civilian FTE)	8,731	8,757	8,555	8,347
No. of Officer Quarters	7,657	7,657	7,657	7,657
No. of Enlisted Quarters	223,159	223,159	223,159	223,159
Payment to GSA (\$000)	151,641	163,424	172,938	178,434
Standard Level User Charges (\$000)	146415	158006	167266	172762
GSA Leased Space (000 Sq Ft)	6,294	6,484	6,434	6,441
Non-GSA lease Payment (000\$)	354,637	413,631	464,352	498,260
Non-GSA Leased Space (000 Sq Ft)	8,606	8,685	8,800	8,810
Utilities:				
Electricity (MWH)	7,483,173	7,445,757	7,408,528	7,371,485
Heating (MBTU)	33,645,188	33,140,510	32,643,402	32,153,751
Water, Plants, Systems (000 GPD)	175,180	174,304	173,432	172,565
Sewage & Waste Systems (000 GPD)	75,040	74,665	74,291	73,920
Air Conditioning & Refrigeration (Ton)	159,514	160,311	161,113	161,918

FY 2007 **EXCLUDES** war related and disaster funds.

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
D. Logistics Services (\$000)	1,024,382	935,726	890,394	773,735
(Military ES)	150	136	125	114
(Civilian FTE)	6,404	6,454	6,133	6,176
Number of Motor Vehicles				
Owned	6,165	6,164	6,165	6,165
Leased	22,800	23,823	23,823	23,823
E. Personnel and Community Services (\$000)	117,578	138,382	135,398	125,800
Personnel Support				
(Military ES)	172	70	22	22
(Civilian FTE)	1,715	1,771	1,606	1,562
Morale, Welfare and Recreation	302,805	229,094	230,180	228,892
(Military ES)	7	4	3	3
(Civilian FTE)	2,308	2,308	2,024	1,979
Family Programs (\$ 000)	323,747	315,326	392,705	409,463
Number of Child Development Centers (CDC)	307	332	332	332
Number of Family Child Care (FCC) Homes	2,059	1,804	2,103	2,189
Total Military Child Population (0-12 years)	348,835	348,835	348,835	348,835
Total Required Child Care Spaces (CDC, FCC,	100,632	100,632	100,632	100,632
Total CDS Spaces	64,037	64,919	65,384	68,429
Percent Spaces in Relation to Required Space	64%	65%	65%	68%
Number of Youth Facilities	123	123	123	123
Total Military Youth Population (Grades 1-12)	278,606	278,606	278,606	278,606
Number of Youth Served	44,292	39,503	42,806	41,702
(Military ES)	0	0	0	0
(Civilian FTE)	3,284	3,284	2,850	2,796
F. Audio Visual-Visual Information (\$000)	49,539	42,147	54,796	57,217
(Military ES)	15	13	13	13
(Civilian FTE)	378	377	355	341
G. Base Communication (\$000)	173,009	198,185	185,945	197,440
(Military ES)	8	2	0	0
(Civilian FTE)	478	506	440	437

FY 2007 **EXCLUDES** war related and disaster funds.

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,964</u>	<u>1,649</u>	<u>2,149</u>	<u>2,089</u>	<u>500</u>	<u>-60</u>
Officer	458	511	671	666	160	-5
Enlisted	1,506	1,138	1,478	1,423	340	-55
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,358</u>	<u>1,807</u>	<u>1,899</u>	<u>2,120</u>	<u>92</u>	<u>221</u>
Officer	457	485	591	669	106	78
Enlisted	1,901	1,322	1,308	1,451	-14	143
<u>Civilian FTEs (Total)</u>	<u>29,503</u>	<u>31,995</u>	<u>31,847</u>	<u>31,549</u>	<u>-148</u>	<u>-298</u>
U.S. Direct Hire	23,363	25,343	25,281	25,065	-62	-216
Foreign National Direct Hire	<u>2,081</u>	<u>2,853</u>	<u>2,889</u>	<u>2,808</u>	<u>36</u>	<u>-81</u>
Total Direct Hire	25,444	28,196	28,170	27,873	-26	-297
Foreign National Indirect Hire	4,059	3,799	3,677	3,676	-122	-1
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>63</u>	<u>66</u>	<u>67</u>	<u>3</u>	<u>1</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	1,547,656	0	2.47%	38,174	39,508	1,625,338	0	3.60%	58,437	7,607	1,691,382	0	2.06%	34,855	-8,032	1,718,205
0103	WAGE BOARD	129,786	0	3.00%	3,896	21,564	155,246	0	3.14%	4,878	-9,418	150,706	0	2.14%	3,231	-6,443	147,494
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	41,794	1,441	2.82%	1,180	1,797	46,212	3,788	3.39%	1,565	1,025	52,590	0	2.21%	1,163	-1,201	52,552
0105	SEPARATION LIABILITY (FNDH)	1,067	0	1.69%	18	-193	892	0	3.59%	32	56	980	0	1.94%	19	2	1,001
0106	BENEFITS TO FORMER EMPLOYEES	232	0	0.00%	0	-232	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3,644	0	0.00%	0	-3,644	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1,724,182	1,441	2.51%	43,268	58,797	1,827,688	3,788	3.54%	64,912	-730	1,895,658	0	2.07%	39,268	-15,674	1,919,252
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	124,261	0	2.40%	2,982	-4,143	123,100	0	2.30%	2,831	-2,331	123,600	0	2.20%	2,719	-2,819	123,500
0399	TOTAL TRAVEL	124,261	0	2.40%	2,982	-4,143	123,100	0	2.30%	2,831	-2,331	123,600	0	2.20%	2,719	-2,819	123,500
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	68,189	0	36.10%	24,616	-21,136	71,669	0	8.50%	6,092	-3,730	74,031	0	0.50%	370	-68	74,333
0402	SERVICE FUEL	6,192	0	36.10%	2,235	-4,851	3,576	0	8.50%	304	2,842	6,722	0	0.50%	34	-7	6,749
0411	ARMY MANAGED SUPPLIES & MATERIALS	6,123	0	4.40%	269	0	6,392	0	0.80%	51	52	6,495	0	1.40%	91	58	6,644
0412	NAVY MANAGED SUPPLIES & MATERIALS	112	0	2.40%	3	-57	58	0	2.67%	2	7	67	0	2.00%	1	8	76
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	25	0	6.80%	2	-27	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	12,040	0	0.60%	72	205	12,317	0	2.24%	276	-79	12,514	0	1.91%	239	-14	12,739
0416	GSA MANAGED SUPPLIES & MATERIALS	5,952	0	2.40%	143	-12	6,083	0	2.30%	140	-6	6,217	0	2.20%	137	0	6,354
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	98,633	0	27.72%	27,340	-25,878	100,095	0	6.86%	6,865	-914	106,046	0	0.82%	872	-23	106,895
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	1,026	0	4.40%	45	0	1,071	0	0.80%	9	8	1,088	0	1.40%	15	10	1,113
0503	NAVY EQUIPMENT	21	0	2.40%	0	105	126	0	2.67%	3	17	146	0	2.00%	3	16	165
0505	AIR FORCE EQUIPMENT	0	0	6.80%	0	4	4	0	5.63%	0	0	4	0	4.01%	0	1	5
0506	DLA EQUIPMENT	2,327	0	0.60%	14	40	2,381	0	2.24%	53	-15	2,419	0	1.91%	46	-3	2,462
0507	GSA MANAGED EQUIPMENT	16,316	0	2.40%	392	-33	16,675	0	2.30%	384	-17	17,042	0	2.20%	375	0	17,417

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	19,690	0	2.29%	451	116	20,257	0	2.22%	449	-7	20,699	0	2.12%	439	24	21,162
<b><u>OTHER FUND PURCHASES</u></b>																
0601 ARMY (ORDNANCE)	4,359	0	5.50%	240	16,599	21,198	0	12.50%	2,650	729	24,577	0	9.10%	2,236	925	27,738
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	771	0	5.50%	42	7,295	8,108	0	12.50%	1,013	280	9,401	0	9.10%	855	354	10,610
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	269	0	2.70%	7	-276	0	0	8.70%	0	0	0	0	-4.30%	0	0	0
0631 NAVAL CIVIL ENGINEER- ING SERVICE [FACILI- TIES ENG.]	12	0	-3.30%	0	-12	0	0	6.78%	0	0	0	0	2.56%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2,906	0	3.50%	102	1,649	4,657	0	7.72%	360	383	5,400	0	3.92%	212	482	6,094
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	858	0	9.70%	83	-216	725	0	7.20%	52	163	940	0	3.10%	29	79	1,048
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	4,351	0	2.40%	104	-1,635	2,820	0	6.40%	180	370	3,370	0	2.90%	98	322	3,790
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	1	0	-5.80%	0	-1	0	0	-0.24%	0	0	0	0	4.65%	0	0	0
0671 COMMUNICATIONS SER- VICES (DISA) (REIM- BURSABLE)	366	0	2.70%	10	-214	162	0	10.40%	17	109	288	0	3.50%	10	64	362
0672 PENTAGON RES MAINTEN- ANCE REVOLVING FUND	135,587	0	21.00%	28,473	-10,842	153,218	0	-4.80%	-7,354	-8,073	137,791	0	7.30%	10,059	-3,035	144,815
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	23,045	0	-9.60%	-2,212	109,151	129,984	0	-4.80%	-6,239	121,573	245,318	0	-5.30%	-13,002	23,022	255,338
0678 DEFENSE SECURITY SERVICE	567	0	1.80%	10	-574	3	0	1.80%	0	0	3	0	1.80%	0	1	4
0679 COST REIMBURSABLE PURCHASES	13,480	0	2.40%	324	-3,135	10,669	0	2.30%	245	1,656	12,570	0	2.20%	277	1,314	14,161
0680 BUILDINGS MAINTEN- ANCE FUND	16,104	0	2.40%	386	-170	16,320	0	1.58%	258	85	16,663	0	4.43%	738	-388	17,013
0699 TOTAL INDUSTRIAL FUND PURCHASES	202,676	0	13.60%	27,569	117,619	347,864	0	-2.53%	-8,818	117,275	456,321	0	0.33%	1,512	23,140	480,973
<b><u>TRANSPORTATION</u></b>																
0705 AMC CHANNEL CARGO	137	0	0.50%	1	1,336	1,474	0	2.20%	32	302	1,808	0	2.10%	38	182	2,028
0717 SDDC GLOBAL POV	27	0	3.70%	1	-28	0	0	-15.20%	0	0	0	0	10.60%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	130	0	-20.60%	-27	360	463	0	-1.00%	-5	179	637	0	4.90%	31	38	706
0771 COMMERCIAL TRANS- PORTATION	27,015	0	2.10%	567	-2,833	24,749	0	2.20%	544	5,402	30,695	0	2.10%	645	2,046	33,386
0799 TOTAL TRANSPORTA- TION	27,309	0	1.98%	542	-1,165	26,686	0	2.14%	571	5,883	33,140	0	2.15%	714	2,266	36,120
<b><u>OTHER PURCHASES</u></b>																

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

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 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	216,468	4,765	2.05%	4,441	-36,257	189,417	5,340	3.54%	6,702	-5,991	195,468	0	2.08%	4,067	-55	199,480
0902 SEPARATION LIABILITY (FNIH)	107	0	0.00%	0	-107	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	151,641	0	2.50%	3,791	7,992	163,424	0	2.50%	4,086	5,428	172,938	0	2.50%	4,323	1,173	178,434
0913 PURCHASED UTILITIES	688,285	0	2.40%	16,519	18,114	722,918	0	2.30%	16,627	-10,008	729,537	0	2.20%	16,050	-10,101	735,486
0914 PURCHASED COMMUNICATIONS	76,871	0	2.40%	1,845	24,251	102,967	0	2.30%	2,368	-12,479	92,856	0	2.20%	2,043	5,357	100,256
0915 RENTS (NON-GSA)	189,619	0	2.40%	4,551	36,275	230,445	0	2.30%	5,300	58,319	294,064	0	2.20%	6,469	19,762	320,295
0917 POSTAL SERVICES (U.S.P.S.)	6,061	0	0.00%	0	37	6,098	0	0.00%	0	956	7,054	0	0.00%	0	532	7,586
0920 SUPPLIES/MATERIALS (NON FUND)	136,792	0	2.40%	3,283	-274	139,801	0	2.30%	3,215	-139	142,877	0	2.20%	3,143	0	146,020
0921 PRINTING AND REPRODUCTION	6,865	0	2.40%	165	-731	6,299	0	2.30%	145	-244	6,200	0	2.20%	136	62	6,398
0922 EQUIPMENT MAINTENANCE BY CONTRACT	95,589	17,563	2.40%	2,716	-20,279	95,589	0	2.30%	2,199	3,637	101,425	0	2.20%	2,231	3,123	106,779
0923 FACILITY MAINTENANCE BY CONTRACT	749,482	0	2.40%	17,988	31,247	798,717	0	2.30%	18,370	-12,329	804,758	0	2.20%	17,705	-10,704	811,759
0925 EQUIPMENT PURCHASES (NON FUND)	213,577	0	2.40%	5,126	-20,223	198,480	0	2.30%	4,565	4,413	207,458	0	2.20%	4,564	-1,522	210,500
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	301	0	2.40%	7	-308	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	142	0	2.40%	3	-145	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	120,537	0	2.40%	2,893	-114,180	9,250	0	2.30%	213	-3,355	6,108	0	2.20%	134	-763	5,479
0933 STUDIES, ANALYSIS, & EVALUATIONS	580	0	2.40%	14	8,406	9,000	0	2.30%	207	-9,207	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,400	0	2.40%	34	-1,434	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	8,802	0	36.10%	3,178	4,131	16,111	0	8.50%	1,369	-7,925	9,555	0	0.50%	48	-9	9,594
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	563,265	0	2.40%	13,518	-41,191	535,592	0	2.30%	12,319	-7,752	540,159	0	2.20%	11,883	-6,763	545,279
0988 GRANTS	180	0	2.40%	4	92	276	0	2.30%	6	39	321	0	2.20%	7	34	362
0989 OTHER CONTRACTS	1,075,013	0	2.40%	25,800	87,003	1,187,816	0	2.30%	27,320	-359,100	856,036	0	2.20%	18,833	453,964	1,328,833
0991 FOREIGN CURRENCY VARIANCE	4	0	2.40%	0	-4	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	4,301,581	22,328	2.45%	105,876	-17,585	4,412,200	5,340	2.38%	105,011	-355,737	4,166,814	0	2.20%	91,636	454,090	4,712,540
9999 GRAND TOTAL	6,498,332	23,769	3.19%	208,028	127,761	6,857,890	9,128	2.50%	171,821	-236,561	6,802,278	0	2.02%	137,160	461,004	7,400,442

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - This subactivity group (SAG) supports worldwide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities; restore facilities to current standards; and modernize 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, that by virtue of their geographical locations are leveraged by the Army for power projection and support platforms with information infrastructure that support reach back capabilities.

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

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in current condition. It includes annual recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of 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 new standards or functions. Modernization alters facilities solely to implement new or higher technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, upgrades for handicap access, and upgrades for Force Protection as well as energy initiatives in support of the Environmental Protection Act of 2005.

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

**II. Force Structure Summary:**

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

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$2,204,154	\$1,810,774	\$-1,810,774	-100.00%	\$0	\$1,810,774	\$2,031,173	\$2,228,339	
TOTAL	\$2,204,154	\$1,810,774	\$-1,810,774	-100.00%	\$0	\$1,810,774	\$2,031,173	\$2,228,339	
		<u>Change</u>	<u>Change</u>	<u>Change</u>					
		<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>					
<b>BASELINE FUNDING</b>		<b>\$1,810,774</b>	<b>\$1,810,774</b>	<b>\$2,031,173</b>					
Congressional Adjustments (Distributed)		-1,810,774							
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 (2007 to 2007 Only)		1,810,774							
<b>SUBTOTAL BASELINE FUNDING</b>		<b>1,810,774</b>							
Anticipated Reprogramming (Requiring 1415 Actions)		0							
Less: War Related and Disaster Supplemental Appropriation		0							
Less: X-Year Carryover		0							
Price Change			46,022	44,617					
Functional Transfers			0	0					
Program Changes			174,377	152,549					
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$1,810,774</b>	<b>\$2,031,173</b>	<b>\$2,228,339</b>					

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$1,810,774</b>
1. Congressional Adjustments .....	\$-1,810,774
a) Distributed Adjustments .....	\$-1,810,774
1) 4175 Less Facility Sustainment, Restoration & Modernization Funds .....	\$-1,810,774
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$1,810,774
a) Functional Transfers.....	\$1,810,774
1) Transfers In .....	\$1,810,774
a) Restoral of SRM Funds.....	\$1,810,774
Restoral of SRM funding to the PB07 level per OSD guidance.	
<b>FY 2007 Appropriated and Supplemental Funding</b> .....	<b>\$1,810,774</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate</b> .....	<b>\$1,810,774</b>
5. Less: Emergency Supplemental Funding .....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

SAG 132 FY 2007 Estimate does not reflect current CR(\$1,780,774). **186**

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$1,810,774</b>
6. Price Change .....	\$46,022
7. Transfers .....	\$0
8. Program Increases.....	\$174,377
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$174,377
1) Restoration and Modernization .....	\$173,328
(FY 2007 Base: \$44,118) This increase reflects the Army's commitment to utilities modernization including the repair and renovation of electrical, gas, water, waste, heating, and cooling systems, determined uneconomical to privatize, as well as initiatives in support of the Environmental Protection Act of 2005.	
2) Two More Compensable Days .....	\$1,049
There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).	
9. Program Decreases .....	\$0
<b>FY 2008 Budget Request.....</b>	<b>\$2,031,173</b>
10. Price Change .....	\$44,617
11. Transfers .....	\$0
12. Program Increases.....	\$153,078
a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$153,078

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

1) Sustainment .....\$153,078  
 (FY 2008 Base: \$1,856,319) This increase reflects the Army's commitment to restore the Facilities Sustainment program to an adequate readiness level. Additional funding provides preventive maintenance and repairs to the Army's infrastructure and will aid in reversing facility deterioration.

13. Program Decreases .....\$-529

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-529

1) One Less Compensable Day .....\$-529  
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$2,228,339**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<b>2,204,154</b>	<b>1,810,774</b>	<b>2,031,173</b>	<b>2,228,339</b>
<b>A. Facilities Sustainment (\$000)</b>	<b>1,862,161</b>	<b>1,753,266</b>	<b>1,856,319</b>	<b>2,055,885</b>
<b>B. Facilities Restoration &amp; Modernization (\$000)</b>	<b>310,838</b>	<b>44,118</b>	<b>159,464</b>	<b>155,246</b>
Buildings (KSF)	367,047	386,804	397,903	392,423
Pavements (KSY)	233,275	204,823	212,734	213,305
Land (AC)	12,275,245	12,276,263	12,265,194	12,251,760
Other Facilities (KSF)	13,758	13,309	9,875	9,651
Railroad Trackage (KLF)	3,924	6,998	6,974	6,872
<b>Facility Reduction Program (\$000)</b>	<b>31,155</b>	<b>13,390</b>	<b>15,390</b>	<b>17,208</b>
<b>C. Administration &amp; Support *</b>	<b>325,950</b>	<b>269,608</b>	<b>302,367</b>	<b>331,670</b>
<b>Planning &amp; Design Funds *</b>	<b>31,084</b>	<b>4,412</b>	<b>15,946</b>	<b>15,525</b>
Military Average Strength	20	2	0	0
Civilian Personnel Full-Time Equivalents	4,374	3,804	3,463	3,404
Total Personnel	4,394	3,806	3,463	3,404
<b>Number of Installations</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
<b>"Q" Rating</b>	<b>Q2</b>	<b>Q2</b>	<b>Q2</b>	<b>Q2</b>

\* Memo entries - Dollars included in Facilities Sustainment and Restoration & Modernization (100% of Asset Cost + 15% of Excess Cost)

- Buildings, facilities, pavements, and rail tracks represents inventory that is fully supported by the sustainment requirement in the Facilities Sustainment Model (FSM).
- FY 2006 data from FSM 06
- FY 2007 data from FSM 7.2
- FY 2008 and FY 2009 data from FSM 8.2
- Pavements are surfaced pavement facility types (excludes unsurfaced pavements)
- FY 2007 adds Pueblo Army Depot (AD), Crane Army Ammunition Plant, Hawthorne AD, Umatilla AD, and Deseret to Operation & Maintenance Army (OMA) funding.
  - Significant addition of rail tracks from Hawthorne and Crane
- Acres data from the real property inventory for OMA funded sites
  - FY 2006 From Sep05 Headquarters Environmental Impact Statement (HQEIS)
  - FY 2007 from Jun06 HQEIS
  - Reduced acres in FY 2008 and FY 2009 from OMA planned closures (POM08 forecast)

FY 2007 **EXCLUDES** war related and disaster funds.

SAG 132 FY 2007 Estimate does not reflect current CR(\$1,780,774). **189**

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	3	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>20</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>-2</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	20	2	0	0	-2	0
<u>Civilian FTEs (Total)</u>	<u>4,374</u>	<u>3,804</u>	<u>3,463</u>	<u>3,404</u>	<u>-341</u>	<u>-59</u>
U.S. Direct Hire	2,452	1,913	1,646	1,607	-267	-39
Foreign National Direct Hire	<u>1,046</u>	<u>850</u>	<u>821</u>	<u>801</u>	<u>-29</u>	<u>-20</u>
Total Direct Hire	3,498	2,763	2,467	2,408	-296	-59
Foreign National Indirect Hire	876	1,041	996	996	-45	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>50</u>	<u>48</u>	<u>50</u>	<u>51</u>	<u>2</u>	<u>1</u>

FY 2007 **EXCLUDES** war related and disaster funds.

SAG 132 FY 2007 Estimate does not reflect current CR(\$1,780,774).

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	42,344	0	1.70%	721	-11,826	31,239	0	3.08%	962	-3,999	28,202	0	2.02%	571	-357	28,416
0103	WAGE BOARD	111,038	0	2.01%	2,231	-25,233	88,036	0	2.88%	2,537	-12,563	78,010	0	2.17%	1,691	-2,069	77,632
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	16,347	458	2.04%	333	-4,524	12,614	1,148	3.22%	406	-385	13,783	0	2.32%	320	-307	13,796
0105	SEPARATION LIABILITY (FNDH)	113	0	2.65%	3	23	139	0	3.60%	5	0	144	0	2.08%	3	0	147
0106	BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	-13	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	338	0	0.00%	0	-338	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	170,193	458	1.93%	3,288	-41,911	132,028	1,148	2.94%	3,910	-16,947	120,139	0	2.15%	2,585	-2,733	119,991
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,011	0	2.40%	24	456	1,491	0	2.30%	34	45	1,570	0	2.20%	35	63	1,668
0399	TOTAL TRAVEL	1,011	0	2.37%	24	456	1,491	0	2.28%	34	45	1,570	0	2.23%	35	63	1,668
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	329	0	36.10%	119	69	517	0	8.50%	44	-204	357	0	0.50%	2	-1	358
0411	ARMY MANAGED SUPPLIES & MATERIALS	3,256	0	4.40%	143	983	4,382	0	0.80%	35	35	4,452	0	1.40%	62	40	4,554
0415	DLA MANAGED SUPPLIES & MATERIALS	5,748	0	0.60%	34	-1,998	3,784	0	2.24%	85	-24	3,845	0	1.91%	73	-4	3,914
0416	GSA MANAGED SUPPLIES & MATERIALS	430	0	2.40%	10	-1	439	0	2.30%	10	0	449	0	2.20%	10	0	459
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	9,763	0	3.13%	306	-947	9,122	0	1.91%	174	-193	9,103	0	1.61%	147	35	9,285
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	728	0	4.40%	32	0	760	0	0.80%	6	6	772	0	1.40%	11	7	790
0506	DLA EQUIPMENT	956	0	0.60%	6	16	978	0	2.24%	22	-6	994	0	1.91%	19	-1	1,012
0507	GSA MANAGED EQUIPMENT	8	0	2.40%	0	0	8	0	2.30%	0	0	8	0	2.20%	0	1	9
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,692	0	2.25%	38	16	1,746	0	1.60%	28	0	1,774	0	1.69%	30	7	1,811
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	5.50%	0	1,127	1,127	0	12.50%	141	-82	1,186	0	9.10%	108	-34	1,260
0631	NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	479	0	-3.30%	-16	-463	0	0	6.78%	0	0	0	0	2.56%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	1	0	3.50%	0	-1	0	0	7.72%	0	0	0	0	3.92%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

SAG 132 FY 2007 Estimate does not reflect current CR(\$1,780,774). **191**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	144	0	2.40%	3	4,211	4,358	0	6.40%	279	-50	4,587	0	2.90%	133	155	4,875
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	44	0	7.50%	3	-47	0	0	3.97%	0	0	0	0	4.87%	0	0	0
0679 COST REIMBURSABLE PURCHASES	14,601	0	2.40%	350	572	15,523	0	2.30%	357	564	16,444	0	2.20%	362	2,295	19,101
0680 BUILDINGS MAINTENANCE FUND	2,183	0	2.40%	52	-2,235	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	17,452	0	2.25%	392	3,164	21,008	0	3.70%	777	432	22,217	0	2.71%	603	2,416	25,236
<b>TRANSPORTATION</b>																
0771 COMMERCIAL TRANSPORTATION	462	0	2.10%	9	-260	211	0	2.20%	5	6	222	0	2.10%	5	9	236
0799 TOTAL TRANSPORTATION	462	0	1.95%	9	-260	211	0	2.37%	5	6	222	0	2.25%	5	9	236
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	46,969	1,342	2.58%	1,212	2,213	51,736	1,481	3.50%	1,810	-2,192	52,835	0	2.08%	1,100	0	53,935
0902 SEPARATION LIABILITY (FNIH)	12	0	0.00%	0	-12	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES	910	0	2.40%	22	-932	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0914 PURCHASED COMMUNICATIONS	200	0	2.40%	5	81	286	0	2.30%	7	8	301	0	2.20%	7	12	320
0915 RENTS (NON-GSA)	243	0	2.40%	6	-249	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	52,777	0	2.40%	1,267	23,756	77,800	0	2.30%	1,789	-78	79,511	0	2.20%	1,749	1	81,261
0921 PRINTING AND REPRODUCTION	2	0	2.40%	0	-2	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	12,853	0	2.40%	309	-620	12,542	0	2.30%	288	476	13,306	0	2.20%	293	168	13,767
0923 FACILITY MAINTENANCE BY CONTRACT	1,378,268	7,368	2.40%	33,255	-254,587	1,164,304	0	2.30%	26,779	106,846	1,297,929	0	2.20%	28,554	152,563	1,479,046
0925 EQUIPMENT PURCHASES (NON FUND)	28,807	0	2.40%	692	-28,211	1,288	0	2.30%	30	290	1,608	0	2.20%	35	-3	1,640
0932 MGMT & PROFESSIONAL SPT SVCS	3,966	0	2.40%	95	-4,061	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	4	0	36.10%	1	105	110	0	8.50%	9	-115	4	0	0.50%	0	0	4
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	275,398	0	2.40%	6,609	-80,787	201,220	0	2.30%	4,628	48	205,896	0	2.20%	4,530	9	210,435
0989 OTHER CONTRACTS	202,872	0	2.40%	4,869	-72,260	135,481	0	2.30%	3,116	85,739	224,336	0	2.20%	4,935	5	229,276
0998 OTHER COSTS	300	0	2.40%	7	94	401	0	2.30%	9	12	422	0	2.20%	9	-3	428
0999 OTHER PURCHASES	2,003,581	8,710	2.40%	48,349	-415,472	1,645,168	1,481	2.34%	38,465	191,034	1,876,148	0	2.20%	41,212	152,752	2,070,112
9999 GRAND TOTAL	2,204,154	9,168	2.37%	52,406	-454,954	1,810,774	2,629	2.39%	43,393	174,377	2,031,173	0	2.20%	44,617	152,549	2,228,339

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

SAG 132 FY 2007 Estimate does not reflect current CR(\$1,780,774). **192**

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

**I. Description of Operations Financed:**

MANAGEMENT AND OPERATIONAL HEADQUARTERS - This subactivity group (SAG) funds the day-to-day operation of Army Management Headquarters Activities (AMHA). Management Headquarters develop policy and guidance, perform long-range planning, programming, and budgeting, manage and distribute resources, and conduct program performance reviews and evaluations.

The AMHA 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. The AMHA provides the necessary supervision to ensure that Army operates in accordance with Congressional intent, U.S. law, and policies of the President and Defense Department. This subactivity group support: U.S. Army Forces Command (FORSCOM), U.S. Forces Korea (USFK), U.S. Army Pacific (USARPAC), U.S. Army South (USARSO), U.S. Army Europe (USAREUR), U.S. Army Central Command (ARCENT), and U.S. Army North (ARNORTH).

**II. Force Structure Summary:**

This SAG supports Management Headquarters for Land Forces activities, excluding the Unified Commands. The cost driver for the SAG is manpower/workyears.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

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

	FY 2007						Normalized Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actual	Budget Request	Amount	Percent	Appn				
<b>A. Program:</b>									
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$278,773	\$252,976	\$-2,663	-1.05%	\$250,313	\$253,051	\$285,198	\$295,488	
TOTAL	\$278,773	\$252,976	\$-2,663	-1.05%	\$250,313	\$253,051	\$285,198	\$295,488	
<b>B. Reconciliation Summary:</b>			Change FY 07/FY 07	Change FY 07/FY 08	Change FY 08/FY 09				
<b>BASELINE FUNDING</b>			<b>\$252,976</b>	<b>\$253,051</b>	<b>\$285,198</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-1,369						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-1,294						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>250,313</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			2,738						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>253,051</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				9,462	5,962				
Functional Transfers				1,201	0				
Program Changes				21,484	4,328				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$253,051</b>	<b>\$285,198</b>	<b>\$295,488</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$252,976</b>
1. Congressional Adjustments .....	\$-2,663
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-1,369
1) Unobligated Balances .....	\$-1,369
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-1,294
1) Economic Assumptions .....	\$-824
2) Efficiencies and Management Improvements .....	\$-341
3) Travel .....	\$-129
<b>FY 2007 Appropriated Amount</b> .....	<b>\$250,313</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$2,738
a) Functional Transfers.....	\$5,330
1) Transfers In .....	\$5,330
a) ARNORTH Mission Realignment.....	\$5,330
b) Emergent Requirements .....	\$-2,592
1) Program Increases.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

2) Program Reductions .....	\$-2,592
a) One-Time Costs .....	\$-2,592
1) Base Operations Support .....	\$-2,592
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	

**FY 2007 Appropriated and Supplemental Funding.....\$253,051**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$253,051**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$253,051**

6. Price Change .....\$9,462

7. Transfers .....\$1,201

a) Transfers In ..... \$1,305

1) Army Service Component Command.....\$1,305

This transfer from SAG 121 to SAG 133 supports the stand-up of the new Army Service Component Command for spaces moved from Network Enterprise Technology Command (NETCOM) to U.S. Army South (USARSO).

b) Transfers Out..... \$-104

1) Records and Publishing Management .....\$-104

This transfer consolidates Record and Publishing Management Program funding from SAGs 121, 133, 433, 434, and 435 to SAG 131. This aligns organization and operation functions under the Installation Management Command (IMCOM).

8. Program Increases.....\$21,484

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$21,484

1) Management Headquarters Activities .....\$20,104  
 (FY 2007 Base: \$252,027) A portion of this increase is attributable to the restoral of funds (\$2,592) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Major Management Headquarters Activities funds Title 10 and theater support realignment for Army Service Component Commands (ASCC), U.S. Army Central, U.S. Army North, and U.S. Army South. Increase will fund manpower, travel, contracts, and services associated with this realignment.

2) Two More Compensable Days .....\$1,380  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

**FY 2008 Budget Request.....\$285,198**

10. Price Change .....\$5,962

11. Transfers .....\$0

12. Program Increases.....\$5,036

a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs .....	\$0
c) Program Growth in FY 2009.....	\$5,036

1) Management Headquarters Activities .....\$5,036  
 (FY 2008 Base: \$284,385) Increase provides funding to support 50 additional required manpower positions for U.S. Army Central and U.S. Army South.

13. Program Decreases .....\$-708

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-708
1) One Less Compensable Day .....	\$-708
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	

**FY 2009 Budget Estimate .....** **\$295,488**

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management and Operational Headquarters

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**  
**Performance Criteria Not Available**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,264</u>	<u>2,372</u>	<u>2,871</u>	<u>3,078</u>	<u>499</u>	<u>207</u>
Officer	1,139	1,401	1,733	1,886	332	153
Enlisted	1,125	971	1,138	1,192	167	54
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,464</u>	<u>2,318</u>	<u>2,622</u>	<u>2,975</u>	<u>304</u>	<u>353</u>
Officer	1,283	1,270	1,567	1,810	297	243
Enlisted	1,181	1,048	1,055	1,165	7	110
<u>Civilian FTEs (Total)</u>	<u>2,349</u>	<u>2,172</u>	<u>2,337</u>	<u>2,343</u>	<u>165</u>	<u>6</u>
U.S. Direct Hire	2,251	2,073	2,236	2,242	163	6
Foreign National Direct Hire	<u>50</u>	<u>51</u>	<u>52</u>	<u>52</u>	<u>1</u>	<u>0</u>
Total Direct Hire	2,301	2,124	2,288	2,294	164	6
Foreign National Indirect Hire	48	48	49	49	1	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>93</u>	<u>104</u>	<u>107</u>	<u>109</u>	<u>3</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	213,047	0	2.45%	5,230	3,415	221,692	0	3.84%	8,511	15,773	245,976	0	2.08%	5,113	-10	251,079
0103	WAGE BOARD	145	0	1.38%	2	-79	68	0	2.94%	2	1	71	0	2.82%	2	-1	72
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	763	19	1.44%	11	-361	432	49	3.47%	15	8	504	0	2.18%	11	0	515
0105	SEPARATION LIABILITY (FNDH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	213,957	19	2.45%	5,243	2,973	222,192	49	3.84%	8,528	15,782	246,551	0	2.08%	5,126	-11	251,666
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	7,067	0	2.40%	170	-376	6,861	0	2.30%	158	1,181	8,200	0	2.20%	180	66	8,446
0399	TOTAL TRAVEL	7,067	0	2.41%	170	-376	6,861	0	2.30%	158	1,181	8,200	0	2.20%	180	66	8,446
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	136	0	36.10%	49	-49	136	0	8.50%	12	-123	25	0	0.50%	0	1	26
0411	ARMY MANAGED SUPPLIES & MATERIALS	153	0	4.40%	7	0	160	0	0.80%	1	1	162	0	1.40%	2	2	166
0415	DLA MANAGED SUPPLIES & MATERIALS	302	0	0.60%	2	5	309	0	2.24%	7	-2	314	0	1.91%	6	0	320
0416	GSA MANAGED SUPPLIES & MATERIALS	49	0	2.40%	1	0	50	0	2.30%	1	0	51	0	2.20%	1	0	52
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	640	0	9.22%	59	-44	655	0	3.21%	21	-124	552	0	1.63%	9	3	564
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	836	0	4.40%	37	0	873	0	0.80%	7	7	887	0	1.40%	12	8	907
0506	DLA EQUIPMENT	4	0	0.60%	0	0	4	0	2.24%	0	0	4	0	1.91%	0	0	4
0507	GSA MANAGED EQUIPMENT	2,344	0	2.40%	56	-4	2,396	0	2.30%	55	-3	2,448	0	2.20%	54	0	2,502
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,184	0	2.92%	93	-4	3,273	0	1.89%	62	4	3,339	0	1.98%	66	8	3,413
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	70	0	3.50%	2	-3	69	0	7.72%	5	-2	72	0	3.92%	3	11	86
0679	COST REIMBURSABLE PURCHASES	0	0	2.40%	0	3	3	0	2.30%	0	0	3	0	2.20%	0	0	3
0680	BUILDINGS MAINTENANCE FUND	267	0	2.40%	6	-273	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	337	0	2.37%	8	-273	72	0	6.94%	5	-2	75	0	4.00%	3	11	89
<b><u>TRANSPORTATION</u></b>																	
0717	SDDC GLOBAL POV	2	0	3.70%	0	1	3	0	-15.20%	0	0	3	0	10.60%	0	0	3
0771	COMMERCIAL TRANSPORTATION	726	0	2.10%	15	-563	178	0	2.20%	4	0	182	0	2.10%	4	178	364

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management and Operational Headquarters

	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0799 TOTAL TRANSPORTATION	728	0	2.06%	15	-562	181	0	2.21%	4	0	185	0	2.16%	4	178	367
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	3,968	104	2.22%	88	-392	3,768	124	3.74%	141	79	4,112	0	2.09%	86	-1	4,197
0912 RENTAL PAYMENTS TO GSA (SLUC)	2	0	2.50%	0	-2	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	1,602	0	2.40%	38	-602	1,038	0	2.30%	24	-1	1,061	0	2.20%	23	386	1,470
0917 POSTAL SERVICES (U.S.P.S.)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	4,126	0	2.40%	99	-8	4,217	0	2.30%	97	-4	4,310	0	2.20%	95	223	4,628
0921 PRINTING AND REPRODUCTION	39	0	2.40%	1	14	54	0	2.30%	1	1	56	0	2.20%	1	10	67
0922 EQUIPMENT MAINTENANCE BY CONTRACT	429	0	2.40%	10	-1	438	0	2.30%	10	0	448	0	2.20%	10	1,088	1,546
0923 FACILITY MAINTENANCE BY CONTRACT	602	0	2.40%	14	-346	270	0	2.30%	6	4	280	0	2.20%	6	108	394
0925 EQUIPMENT PURCHASES (NON FUND)	22,499	0	2.40%	540	-16,484	6,555	0	2.30%	151	-4,496	2,210	0	2.20%	49	399	2,658
0932 MGMT & PROFESSIONAL SPT SVCS	12,370	0	2.40%	297	-12,512	155	0	2.30%	4	10,919	11,078	0	2.20%	244	-174	11,148
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	2.40%	0	248	248	0	2.30%	6	-254	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	787	0	2.40%	19	-806	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,268	0	2.40%	103	-2,506	1,865	0	2.30%	43	-417	1,491	0	2.20%	33	749	2,273
0989 OTHER CONTRACTS	2,128	0	2.40%	51	-979	1,200	0	2.30%	28	13	1,241	0	2.20%	27	1,283	2,551
0998 OTHER COSTS	35	0	2.40%	1	-27	9	0	2.30%	0	0	9	0	2.20%	0	2	11
0999 OTHER PURCHASES	52,860	104	2.38%	1,261	-34,408	19,817	124	2.56%	511	5,844	26,296	0	2.18%	574	4,073	30,943
9999 GRAND TOTAL	278,773	123	2.46%	6,849	-32,694	253,051	173	3.67%	9,289	22,685	285,198	0	2.09%	5,962	4,328	295,488

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 134: Unified Commands

**I. Description of Operations Financed:**

UNIFIED COMMANDS - This subactivity group (SAG) funds day-to-day operational support provided to the unified commands' headquarters worldwide. The Army is the executive agent for U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Forces Korea (USFK). As the designated executive agent, the Army is responsible for the day-to-day operational costs associated with the unified commands' headquarters in support of their Combatant Commands (COCOMs). In addition, the Army has funding responsibility for the Army element of U.S. Pacific Command (USPACOM); the Navy is the executive agent.

**II. Force Structure Summary:**

Supports the unified command management headquarters and activities of USEUCOM, USSOUTHCOM, USFK, and the Army element of USPACOM. The cost driver for unified management headquarters is manpower/workyears.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 134: Unified Commands

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
UNIFIED COMMANDS	\$104,300	\$108,594	\$-1,499	-1.38%	\$107,095	\$99,070	\$113,872	\$92,934	
TOTAL	\$104,300	\$108,594	\$-1,499	-1.38%	\$107,095	\$99,070	\$113,872	\$92,934	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$108,594</b>	<b>\$99,070</b>	<b>\$113,872</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-588						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-911						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>107,095</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-8,025						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>99,070</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				3,287	2,211				
Functional Transfers				0	0				
Program Changes				11,515	-23,149				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$99,070</b>	<b>\$113,872</b>	<b>\$92,934</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 134

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 134: Unified Commands

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$108,594</b>
1. Congressional Adjustments .....	\$-1,499
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-588
1) Unobligated Balances .....	\$-588
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-911
1) Economic Assumptions .....	\$-354
2) Efficiencies and Management Improvements .....	\$-146
3) Travel .....	\$-411
<b>FY 2007 Appropriated Amount</b> .....	<b>\$107,095</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-8,025
a) Functional Transfers.....	\$-8,025
1) Transfers In .....	\$0
2) Transfers Out .....	\$-8,025
a) Realignment of Anti-terrorism Program to Base Operations Support .....	\$-8,025
<b>FY 2007 Appropriated and Supplemental Funding</b> .....	<b>\$99,070</b>

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 134

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$99,070</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$99,070</b>
6. Price Change .....	\$3,287
7. Transfers .....	\$0
8. Program Increases.....	\$11,515
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$11,515
1) Management Headquarters Activities .....	\$11,313
(FY 2007 Base: \$42,602) Increase funds critical mission requirements for Combatant Commands' (COCOMs) war fighting mission. It also funds the additional manpower, equipment purchases, life-cycle and licenses, software maintenance and Global Broadcast Service (GBS) in support of current and evolving war fighting readiness.	
2) Two More Compensable Days .....	\$202
There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).	
9. Program Decreases .....	\$0
<b>FY 2008 Budget Request.....</b>	<b>\$113,872</b>
10. Price Change .....	\$2,211
11. Transfers .....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 134

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
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12. Program Increases.....	\$0
13. Program Decreases .....	\$-23,149
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-23,149
1) Management Headquarters Activities .....	\$-23,046
<p style="margin-left: 40px;">(FY 2008 Base: \$56,369) This decrease results from the realignment of resources dedicated to Combatant Commands' (COCOMs) intelligence activities accounts into Joint Staff activities accounts. This allows for the efficient management and execution of assets and ensures the consistent treatment of all COCOMs' intelligence resources.</p>	
2) One Less Compensable Day .....	\$-103
<p style="margin-left: 40px;">There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).</p>	
<b>FY 2009 Budget Estimate .....</b>	<b>\$92,934</b>

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**  
**Performance Criteria Not Available**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 134: Unified Commands

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,465</u>	<u>1,385</u>	<u>1,309</u>	<u>1,306</u>	<u>-76</u>	<u>-3</u>
Officer	862	869	865	871	-4	6
Enlisted	603	516	444	435	-72	-9
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,388</u>	<u>1,426</u>	<u>1,347</u>	<u>1,308</u>	<u>-79</u>	<u>-39</u>
Officer	820	866	867	868	1	1
Enlisted	568	560	480	440	-80	-40
<u>Civilian FTEs (Total)</u>	<u>355</u>	<u>360</u>	<u>495</u>	<u>395</u>	<u>135</u>	<u>-100</u>
U.S. Direct Hire	336	336	471	371	135	-100
Foreign National Direct Hire	<u>10</u>	<u>14</u>	<u>12</u>	<u>12</u>	<u>-2</u>	<u>0</u>
Total Direct Hire	346	350	483	383	133	-100
Foreign National Indirect Hire	9	10	12	12	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>109</u>	<u>105</u>	<u>108</u>	<u>111</u>	<u>3</u>	<u>3</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**VI. OP-32A Line Items:**

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	36,500	0	2.37%	864	-714	36,650	0	4.93%	1,808	13,867	52,325	0	1.66%	868	-10,607	42,586
0103	WAGE BOARD	111	0	1.80%	2	-10	103	0	1.94%	2	1	106	0	1.89%	2	1	109
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,309	4	0.46%	6	-1,087	232	9	2.16%	5	-72	174	0	1.72%	3	0	177
0105	SEPARATION LIABILITY (FNDH)	22	0	0.00%	0	-22	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	37,942	4	2.30%	872	-1,833	36,985	9	4.91%	1,815	13,796	52,605	0	1.66%	873	-10,606	42,872
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	21,810	0	2.40%	523	767	23,100	0	2.30%	531	79	23,710	0	2.20%	522	-1,934	22,298
0399	TOTAL TRAVEL	21,810	0	2.40%	523	767	23,100	0	2.30%	531	79	23,710	0	2.20%	522	-1,934	22,298
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	24	0	36.10%	9	-10	23	0	8.50%	2	296	321	0	0.50%	2	0	323
0402	SERVICE FUEL	0	0	36.10%	0	14	14	0	8.50%	1	-15	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	35	0	4.40%	2	0	37	0	0.80%	0	0	37	0	1.40%	1	0	38
0412	NAVY MANAGED SUPPLIES & MATERIALS	1	0	2.40%	0	2	3	0	2.67%	0	2	5	0	2.00%	0	-3	2
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	6.80%	0	-1	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	16	0	0.60%	0	-2	14	0	2.24%	0	5	19	0	1.91%	0	-2	17
0416	GSA MANAGED SUPPLIES & MATERIALS	147	0	2.40%	4	-8	143	0	2.30%	3	8	154	0	2.20%	3	0	157
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	224	0	6.70%	15	-5	234	0	2.56%	6	296	536	0	1.12%	6	-5	537
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	30	0	4.40%	1	0	31	0	0.80%	0	1	32	0	1.40%	0	1	33
0503	NAVY EQUIPMENT	22	0	2.40%	1	-23	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	98	0	2.40%	2	-10	90	0	2.30%	2	6	98	0	2.20%	2	5	105
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	150	0	2.67%	4	-33	121	0	1.65%	2	7	130	0	1.54%	2	6	138
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	99	0	3.50%	3	-76	26	0	7.72%	2	4	32	0	3.92%	1	-21	12
0671	COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	1	0	2.70%	0	4	5	0	10.40%	1	4	10	0	3.50%	0	13	23
0679	COST REIMBURSABLE PURCHASES	1,610	0	2.40%	39	-1,649	0	0	2.30%	0	0	0	0	2.20%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 134

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 134: Unified Commands

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0680 BUILDINGS MAINTENANCE FUND	1	0	2.40%	0	-1	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,711	0	2.45%	42	-1,722	31	0	9.68%	3	8	42	0	2.38%	1	-8	35
<b>TRANSPORTATION</b>																
0718 SDDC LINER OCEAN TRANSPORTATION	3	0	-20.60%	-1	-2	0	0	-1.00%	0	0	0	0	4.90%	0	0	0
0771 COMMERCIAL TRANSPORTATION	89	0	2.10%	2	119	210	0	2.20%	5	20	235	0	2.10%	5	5	245
0799 TOTAL TRANSPORTATION	92	0	1.09%	1	117	210	0	2.38%	5	20	235	0	2.13%	5	5	245
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	667	0	2.70%	18	63	748	6	4.41%	33	157	944	0	1.91%	18	3	965
0913 PURCHASED UTILITIES	146	0	2.40%	3	-122	27	0	2.30%	1	4	32	0	2.20%	1	-11	22
0914 PURCHASED COMMUNICATIONS	1,363	0	2.40%	33	-167	1,229	0	2.30%	28	-21	1,236	0	2.20%	27	-63	1,200
0915 RENTS (NON-GSA)	120	0	2.40%	3	-123	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	4,191	0	2.40%	101	-282	4,010	0	2.30%	92	28	4,130	0	2.20%	91	-247	3,974
0921 PRINTING AND REPRODUCTION	299	0	2.40%	7	-6	300	0	2.30%	7	23	330	0	2.20%	7	122	459
0922 EQUIPMENT MAINTENANCE BY CONTRACT	133	0	2.40%	3	-38	98	0	2.30%	2	13	113	0	2.20%	2	223	338
0923 FACILITY MAINTENANCE BY CONTRACT	2,219	0	2.40%	53	-1,315	957	0	2.30%	22	10	989	0	2.20%	22	-33	978
0925 EQUIPMENT PURCHASES (NON FUND)	6,018	64	2.40%	146	2,222	8,450	0	2.30%	194	6	8,650	0	2.20%	190	-2,821	6,019
0932 MGMT & PROFESSIONAL SPT SVCS	1,639	0	2.40%	39	-1,678	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	819	0	2.40%	20	-839	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,791	0	2.40%	67	-2,858	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	152	0	36.10%	55	-23	184	0	8.50%	16	-200	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,479	105	2.40%	278	3,255	15,117	0	2.30%	348	-2,696	12,769	0	2.20%	281	-4,976	8,074
0989 OTHER CONTRACTS	9,900	0	2.40%	238	-2,869	7,269	0	2.30%	167	-15	7,421	0	2.20%	163	-2,804	4,780
0998 OTHER COSTS	433	0	2.40%	10	-443	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	42,371	169	2.52%	1,074	-5,225	38,389	6	2.37%	910	-2,691	36,614	0	2.19%	802	-10,607	26,809
9999 GRAND TOTAL	104,300	173	2.42%	2,531	-7,934	99,070	15	3.30%	3,272	11,515	113,872	0	1.94%	2,211	-23,149	92,934

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 134

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 135: Additional Activities

**I. Description of Operations Financed:**

ADDITIONAL ACTIVITIES - This subactivity group (SAG) provides funding for the day-to-day operational support for special Army activities that are not funded elsewhere in the Land Forces Program. These include:

Active Army Support to Combatant Commanders' Counter-Drug Programs - These funds, which support the Combatant Commands' counter-drug programs, are transferred to the Army from the Department of Defense Counter Drug Account in the year of execution.

Special Programs - Resources reflected in special programs support activities such as the Medical Nuclear, Biological, and Chemical (NBC) Defense Program, Weapons of Mass Destruction Program, Civil Support Teams, and the Army Biological Surety Program.

Contingency Operations (CONOPS) for Operation Enduring Freedom and Operation Iraqi Freedom are executed in this SAG and are reflected in the FY 2006 Actual column of the Financial Summary. Funding for Guantanamo Bay has been taken out of the Overseas Contingency Operations Transfer Fund and is now incorporated in this program as a recurring or on-going program for which the Army has programmed funding that extends through the budget and into the out years.

**II. Force Structure Summary:**

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

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 135: Additional Activities

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

		FY 2007						
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
ADDITIONAL ACTIVITIES	\$32,551,872	\$219,469	\$-12,111	-5.52%	\$207,358	\$456,971	\$233,035	\$238,878
TOTAL	\$32,551,872	\$219,469	\$-12,111	-5.52%	\$207,358	\$456,971	\$233,035	\$238,878
			<u>Change</u>	<u>Change</u>	<u>Change</u>			
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>			
<b>BASELINE FUNDING</b>			<b>\$219,469</b>	<b>\$456,971</b>	<b>\$233,035</b>			
Congressional Adjustments (Distributed)			1,700					
Congressional Adjustments (Undistributed)			-1,188					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-12,623					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>207,358</b>					
War Related and Disaster Supplemental Appropriation			25,615,000					
X-Year Carryover			0					
Fact-of-Life Changes (2007 to 2007 Only)			249,613					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>26,071,971</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-25,615,000					
Less: X-Year Carryover			0					
Price Change				12,357	4,887			
Functional Transfers				0	0			
Program Changes				-236,293	956			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$456,971</b>	<b>\$233,035</b>	<b>\$238,878</b>			

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$219,469</b>
1. Congressional Adjustments .....	\$-12,111
a) Distributed Adjustments .....	\$1,700
1) WMD-CST Team for Florida .....	\$1,000
2) WMD-CST Team for New York.....	\$700
b) Undistributed Adjustments .....	\$-1,188
1) Unobligated Balances .....	\$-1,188
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-12,623
1) Advisory and Assistance Services Lines.....	\$-10,538
2) Economic Assumptions .....	\$-715
3) Efficiencies and Management Improvements .....	\$-296
4) Travel .....	\$-1,074
<b>FY 2007 Appropriated Amount</b> .....	<b>\$207,358</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$25,615,000
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$25,615,000
1) War Related Supplemental .....	\$25,615,000
3. Fact-of-Life Changes .....	\$249,613

FY 2007 **EXCLUDES** war related and disaster funds.

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a) Functional Transfers.....	\$14,789
1) Transfers In .....	\$14,789
a) Anti-Terrorism/Force Protection (AT/FP).....	\$12,789
b) ARNORTH Mission Realignment.....	\$2,000
b) Emergent Requirements .....	\$234,824
1) Program Increases .....	\$245,282
a) One-Time Costs .....	\$0
b) Program Growth.....	\$245,282
1) Carryover from Prior Year .....	\$245,282
2) Program Reductions .....	\$-10,458
a) One-Time Costs .....	\$-10,458
1) Base Operations Support .....	\$-10,458
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$26,071,971</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$26,071,971</b>
5. Less: Emergency Supplemental Funding .....	\$-25,615,000
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$456,971</b>
6. Price Change .....	\$12,357

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7. Transfers .....	\$0
8. Program Increases .....	\$10,689
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008 .....	\$10,689
1) Force Protection/Anti-Terrorism .....	\$4,934
(FY 2007 Base: \$19,968) A portion of this increase is attributable to the restoral of funds (\$4,799) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase funds additional requirements for vulnerability assessments (personnel and facilities), training and awareness efforts, and anti-terrorism exercises.	
2) Medical Nuclear, Biological and Chemical (NBC) .....	\$5,659
(FY 2007 Base: \$19,454) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Funds the increase in professional medical training courses and specialized training exercises for pretreatment and treatment of injury to the individual Soldier caused by NBC agents. Funds biological antibiotics, chemical antidotes, chemical pre-treatments, skin protectants against chemical agents, Chemical Agent Patient Treatment Medical Equipment Sets, Chemical Patient Wraps, and other NBC related medical countermeasures to units.	
3) Two More Compensable Days .....	\$96
There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).	
9. Program Decreases .....	\$-246,982
a) One-Time FY 2007 Costs .....	\$-246,982
1) Carry-over from Prior Year .....	\$-245,282
Decrease is the result of one-time X-Year Carryover in FY 2007.	
2) WMD-CST Team for Florida .....	\$-1,000
3) WMD-CST Team for New York .....	\$-700

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<b>FY 2008 Budget Request</b> .....	<b>\$233,035</b>
10. Price Change .....	\$4,887
11. Transfers .....	\$0
12. Program Increases.....	\$1,007
a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs .....	\$0
c) Program Growth in FY 2009.....	\$1,007
1) Guantanamo Bay Operations.....	\$1,007
(FY 2008 Base: \$85,363) This increase fully funds fixed cost contracts, port security, supplies, equipment and maintenance and other operations costs in support of the Global War on Terrorism/Guantanamo Bay Operations.	
13. Program Decreases .....	\$-51
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-51
1) One Less Compensable Day .....	\$-51
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
<b>FY 2009 Budget Estimate</b> .....	<b>\$238,878</b>

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**Global War On Terrorism/Guantanamo Bay Operations**  
 (\$ in Thousands)

**I. Description of Operations Financed:** Provides operations and maintenance support for the assigned intelligence missions and personnel in support of JTF GTMO detainee operations. Operations are in direct support of the Global War On Terrorism (GWOT). The program provides security and actionable intelligence.

**II. Financial Summary:**

	<u>FY 2006 Actuals</u>	<u>FY 2007 Estimate</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
1. Estimated Requirements (\$)	81,745	94,308	85,365	91,437	93,774	96,159	98,274	100,437
2. Budgeted (\$)	81,745	85,757	85,363	91,390	93,642	95,990	98,127	100,349
3. Percent (%) of Estimated Requirements Budgeted	100%	90.9%	99.9%	99.9%	99.8%	99.8%	99.8%	99.9%
4. Obligations (\$)	81,745							

**III. Financial Summary by Appropriation:** Provide a breakout of all appropriations included in the above Section II funding summary.

Operation and Maintenance, Army (OMA)

1. Budgeted (\$)	81,745	85,757	85,363	91,390	93,642	95,990	98,127	100,349
2. Obligations (\$)	81,745							

**OMA – GTMO FY06-13 Budget Estimate:** Presidential Order, dated 13 November 2001, titled: Military Order – Detention, Treatment and Trail of Certain Non-Citizens in the War Against Terrorism established this program. In Dec 2004, Army was assigned as the Executive Agent for Base Operations GTMO Detention Facility. Provides funding to both US Army Southern Command and US 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.

**IV. Shortfalls by Appropriation:** Operation and Maintenance, Army - N/A

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>881</u>	<u>561</u>	<u>573</u>	<u>581</u>	<u>12</u>	<u>8</u>
Officer	506	223	225	226	2	1
Enlisted	375	338	348	355	10	7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>780</u>	<u>722</u>	<u>567</u>	<u>578</u>	<u>-155</u>	<u>11</u>
Officer	282	365	224	226	-141	2
Enlisted	498	357	343	352	-14	9
<u>Civilian FTEs (Total)</u>	<u>5,286</u>	<u>118</u>	<u>188</u>	<u>194</u>	<u>70</u>	<u>6</u>
U.S. Direct Hire	4,812	118	186	192	68	6
Foreign National Direct Hire	<u>130</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total Direct Hire	4,942	118	188	194	70	6
Foreign National Indirect Hire	344	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>79</u>	<u>82</u>	<u>83</u>	<u>85</u>	<u>1</u>	<u>2</u>

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

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	340,389	0	0.06%	209	-331,631	8,967	0	5.89%	528	5,863	15,358	0	2.14%	328	534	16,220
0103	WAGE BOARD	58,837	0	0.03%	20	-58,108	749	0	0.93%	7	-545	211	0	2.37%	5	1	217
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,523	0	0.00%	0	-3,523	0	0	0.00%	2	81	83	0	1.20%	1	1	85
0105	SEPARATION LIABILITY (FNDH)	38	0	0.00%	0	-38	0	0	0.00%	0	5	5	0	0.00%	0	0	5
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	2	2	0	0.00%	0	0	2
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	402,837	0	0.06%	229	-393,350	9,716	0	5.53%	537	5,406	15,659	0	2.13%	334	536	16,529
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,045,309	0	2.40%	25,087	-1,064,890	5,506	0	2.30%	127	1,175	6,808	0	2.20%	150	-508	6,450
0399	TOTAL TRAVEL	1,045,309	0	2.40%	25,087	-1,064,890	5,506	0	2.31%	127	1,175	6,808	0	2.20%	150	-508	6,450
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	1,022,796	0	36.10%	369,229	-1,391,091	934	0	8.50%	79	153	1,166	0	0.50%	6	-12	1,160
0402	SERVICE FUEL	411	0	36.10%	148	-508	51	0	8.50%	4	9	64	0	0.50%	0	0	64
0411	ARMY MANAGED SUPPLIES & MATERIALS	3,987,903	0	4.40%	175,468	-4,152,409	10,962	0	0.80%	88	87	11,137	0	1.40%	156	101	11,394
0412	NAVY MANAGED SUPPLIES & MATERIALS	4,257	0	2.40%	102	-4,359	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	3,308	0	6.80%	225	-3,533	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	2,929,661	0	0.60%	17,578	-2,938,139	9,100	0	2.24%	204	1,322	10,626	0	1.91%	203	-169	10,660
0416	GSA MANAGED SUPPLIES & MATERIALS	235,358	0	2.40%	5,649	-233,219	7,788	0	2.30%	179	956	8,923	0	2.20%	196	4	9,123
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8,183,694	0	6.95%	568,399	-8,723,258	28,835	0	1.92%	554	2,527	31,916	0	1.76%	561	-76	32,401
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	1,100	0	4.40%	48	0	1,148	0	0.80%	9	10	1,167	0	1.40%	16	11	1,194
0503	NAVY EQUIPMENT	64	0	2.40%	2	-66	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0505	AIR FORCE EQUIPMENT	21	0	6.80%	1	-22	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0506	DLA EQUIPMENT	61,016	0	0.60%	366	-58,489	2,893	0	2.24%	65	557	3,515	0	1.91%	67	-193	3,389
0507	GSA MANAGED EQUIPMENT	100,444	0	2.40%	2,411	-94,096	8,759	0	2.30%	201	1,073	10,033	0	2.20%	221	6	10,260
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	162,645	0	1.74%	2,828	-152,673	12,800	0	2.15%	275	1,640	14,715	0	2.07%	304	-176	14,843
<b><u>OTHER FUND PURCHASES</u></b>																	

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	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0601 ARMY (ORDNANCE)	128,902	0	0.00%	7,090	-135,992	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	44,559	0	0.00%	2,451	-47,010	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	1,323	0	-2.00%	-26	-1,297	0	0	10.50%	0	0	0	0	-2.20%	0	0	0
0610 NAVAL AIR WARFARE CENTER	28	0	3.40%	1	-29	0	0	1.41%	0	0	0	0	4.87%	0	0	0
0611 NAVAL SURFACE WAR- FARE CENTER	1,188	0	6.50%	77	-1,265	0	0	1.80%	0	0	0	0	3.34%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	776	0	2.70%	21	-797	0	0	8.70%	0	0	0	0	-4.30%	0	0	0
0631 NAVAL CIVIL ENGINEER- ING SERVICE [FACILI- TIES ENG.]	2,100	0	-3.30%	-69	-2,031	0	0	6.78%	0	0	0	0	2.56%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	7,186	0	0.00%	252	-7,438	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	1	0	9.70%	0	-1	0	0	7.20%	0	0	0	0	3.10%	0	0	0
0647 DISA INFORMATION SYS- TEMS (MEGACENTERS)	1,326	0	7.50%	99	-1,425	0	0	3.97%	0	0	0	0	4.87%	0	0	0
0651 DFAS INFORMATION SERVICES	11	0	0.00%	0	-11	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	161	0	-5.81%	-9	-152	0	0	-0.24%	0	0	0	0	4.65%	0	0	0
0671 COMMUNICATIONS SER- VICES (DISA) (REIM- BURSABLE)	1	0	2.70%	0	111	112	0	10.40%	12	4	128	0	3.50%	4	-1	131
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	357,111	0	0.00%	-34,283	-322,828	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0678 DEFENSE SECURITY SERVICE	1,134	0	1.80%	20	1,804	2,958	0	1.80%	53	678	3,689	0	1.80%	66	-290	3,465
0679 COST REIMBURSABLE PURCHASES	69,778	0	2.40%	1,675	-69,097	2,356	0	2.30%	54	289	2,699	0	2.20%	59	2	2,760
0680 BUILDINGS MAINTEN- ANCE FUND	175	0	2.40%	4	-179	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	615,760	0	-3.69%	-22,697	-587,637	5,426	0	2.19%	119	971	6,516	0	1.98%	129	-289	6,356
<b>TRANSPORTATION</b>																
0703 AMC SAAM/JCS EXER- CISES	643,590	0	5.20%	33,467	-673,653	3,404	0	44.40%	1,511	-15	4,900	0	3.50%	171	-1,084	3,987
0705 AMC CHANNEL CARGO	587,004	0	0.50%	2,935	-589,227	712	0	2.20%	16	88	816	0	2.10%	17	1	834
0707 AMC TRAINING	633	0	4.90%	31	-579	85	0	36.70%	31	-19	97	0	2.80%	3	0	100
0708 MSC CHARTERED CARGO	452,291	0	13.10%	59,250	-510,755	786	0	27.80%	218	197	1,201	0	-7.30%	-88	-192	921
0715 MSC APF (PREPO) - ARMY	901	0	11.40%	103	-1,004	0	0	22.70%	0	0	0	0	-6.60%	0	0	0
0717 SDDC GLOBAL POV	2	0	3.70%	0	-2	0	0	-15.20%	0	0	0	0	10.60%	0	0	0

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	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0718 SDDC LINER OCEAN TRANSPORTATION	195,403	0	0.00%	-40,253	-155,150	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	17,011	0	-3.20%	-545	-16,269	197	0	4.90%	10	19	226	0	4.90%	11	-6	231
0721 SDDC (CHARTERED CARGO)	0	0	25.30%	0	9	9	0	2.40%	0	1	10	0	2.30%	0	1	11
0771 COMMERCIAL TRANSPORTATION	743,045	0	2.10%	15,603	-756,471	2,177	0	2.20%	48	269	2,494	0	2.10%	52	4	2,550
0799 TOTAL TRANSPORTATION	2,639,880	0	2.67%	70,591	-2,703,101	7,370	0	24.88%	1,834	540	9,744	0	1.70%	166	-1,276	8,634
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	10,219	0	0.00%	0	-10,219	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0902 SEPARATION LIABILITY (FNIH)	1,940	0	0.00%	0	-1,940	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	2,431	0	2.50%	61	-2,492	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	75,939	0	2.40%	1,823	-77,715	47	0	2.30%	1	6	54	0	2.20%	1	0	55
0914 PURCHASED COMMUNICATIONS	144,279	2,542	2.40%	3,524	-144,639	5,706	0	2.30%	131	11,543	17,380	0	2.20%	382	-1,527	16,235
0915 RENTS (NON-GSA)	37,932	0	2.40%	910	-38,842	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2,318	0	0.00%	0	-2,206	112	0	0.00%	0	16	128	0	0.00%	0	3	131
0920 SUPPLIES/MATERIALS (NON FUND)	1,932,441	0	2.40%	46,379	-1,978,791	29	0	2.30%	1	3	33	0	2.20%	1	0	34
0921 PRINTING AND REPRODUCTION	74,926	500	2.40%	1,811	-71,037	6,200	0	2.30%	143	761	7,104	0	2.20%	156	3	7,263
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,266,219	1,913	2.40%	54,435	-2,319,810	2,757	0	2.30%	63	2,339	5,159	0	2.20%	113	-2,042	3,230
0923 FACILITY MAINTENANCE BY CONTRACT	7,319,958	2,305	2.40%	175,734	-7,487,080	10,917	0	2.30%	251	4,341	15,509	0	2.20%	341	-3,061	12,789
0925 EQUIPMENT PURCHASES (NON FUND)	1,746,684	2,349	2.40%	41,977	-1,780,042	10,968	0	2.30%	252	1,347	12,567	0	2.20%	276	6	12,849
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	5,079	0	2.40%	122	-5,201	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	3,460	0	2.40%	83	-3,543	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0930 OTHER DEPOT MAINTENANCE	48,284	0	2.40%	1,159	-49,443	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	1,204,120	0	2.40%	28,899	-1,214,075	18,944	0	2.30%	436	-15,201	4,179	0	2.20%	92	-65	4,206
0933 STUDIES, ANALYSIS, & EVALUATIONS	31,384	0	2.40%	754	-30,337	1,801	0	2.30%	41	-1,842	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	208,293	0	2.40%	4,999	-189,748	23,544	0	2.30%	542	-24,086	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	864	0	36.10%	312	-1,091	85	0	8.50%	7	14	106	0	0.50%	1	-1	106

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 135: Additional Activities

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0987 OTHER INTRA-GOVERN- MENTAL PURCHASES	2,567,730	2,005	2.40%	61,673	-2,331,492	299,916	0	2.30%	6,898	-230,348	76,466	0	2.20%	1,682	11,462	89,610
0989 OTHER CONTRACTS	1,688,603	2,303	2.40%	40,582	-1,726,135	5,353	0	2.30%	123	2,440	7,916	0	2.20%	174	-2,033	6,057
0998 OTHER COSTS	128,644	115	2.40%	3,091	-130,911	939	0	2.30%	22	115	1,076	0	2.20%	24	0	1,100
0999 OTHER PURCHASES	19,501,747	14,032	2.40%	468,328	-19,596,789	387,318	0	2.30%	8,911	-248,552	147,677	0	2.20%	3,243	2,745	153,665
9999 GRAND TOTAL	32,551,872	14,032	3.42%	1,112,765	-33,221,698	456,971	0	2.70%	12,357	-236,293	233,035	0	2.10%	4,887	956	238,878

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Mobility Operations  
Detail by Subactivity Group 211: Strategic Mobility

**I. Description of Operations Financed:**

STRATEGIC MOBILITY - This subactivity group (SAG) is called Army Power Projection Program (AP3), which directly supports Combatant Commanders' Operations Plans, the Strategic Planning Guidance (SPG), and the Army Vision deployment objectives, thereby linking current capabilities and future force projection requirements. AP3 seeks a balanced, synchronized, rapid fort-to-foxhole capability projected into areas of operations, without relying on conventional Sea and Aerial Ports of Debarkation, where an adversary's anti-access efforts can be focused. AP3 enables the Army to rapidly deploy a versatile, lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world.

SAG 211 funds three major AP3 efforts: (1) Prepositioning of combat material (both afloat and ashore), (2) power projection outloading, and (3) readiness training. Army Prepositioned Stocks (APS) 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. SAG 211 also 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. In this SAG, the Army pays its share of the Oman Access Fee. Readiness training includes Sea Emergency Deployment Readiness Exercises (SEDREs) conducted to 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 prepositioning issues.

**II. Force Structure Summary:**

This SAG supports the current National Military Strategy and the Strategic Planning Guidance 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 prosecute the Global War on Terrorism and transforms to meet the emerging strategic realities of the 21st century.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 211: Strategic Mobility

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
STRATEGIC MOBILITY	\$224,271	\$197,583	\$-2,309	-1.17%	\$195,274	\$157,362	\$288,063	\$296,383	
TOTAL	\$224,271	\$197,583	\$-2,309	-1.17%	\$195,274	\$157,362	\$288,063	\$296,383	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$197,583</b>	<b>\$157,362</b>	<b>\$288,063</b>				
Congressional Adjustments (Distributed)			-300						
Congressional Adjustments (Undistributed)			-1,070						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-939						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>195,274</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-37,912						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>157,362</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				26,191	-11,495				
Functional Transfers				0	0				
Program Changes				104,510	19,815				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>157,362</b>	<b>288,063</b>	<b>296,383</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 211: Strategic Mobility

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$197,583</b>
1. Congressional Adjustments .....	\$-2,309
a) Distributed Adjustments .....	\$-300
1) Baseline Adjustment for One Time Increase .....	\$-3,000
2) Quadruple Specialty Containers.....	\$2,700
b) Undistributed Adjustments .....	\$-1,070
1) Unobligated Balances .....	\$-1,070
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-939
1) Economic Assumptions .....	\$-643
2) Efficiencies and Management Improvements .....	\$-266
3) Travel .....	\$-30
 <b>FY 2007 Appropriated Amount</b> .....	 <b>\$195,274</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-37,912
a) Functional Transfers.....	\$-17,800
1) Transfers In .....	\$0
2) Transfers Out .....	\$-17,800

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 211: Strategic Mobility

a) Logistics Modernization Program.....	\$-2,300
This transfers Logistics Modernization Program (LMP) from Army Materiel Command (AMC) in SAG 211 to PEO Enterprise Information Systems (PEO EIS) in SAG 423.	
b) National Capital Region Integrated Air Defense System (NCR-IADS) .....	\$-15,500
b) Emergent Requirements .....	\$-20,112
1) Program Increases .....	\$0
2) Program Reductions .....	\$-20,112
a) One-Time Costs .....	\$-20,112
1) Base Operations Support .....	\$-20,112
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$157,362</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$157,362</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$157,362</b>
6. Price Change .....	\$26,191
7. Transfers .....	\$0
8. Program Increases.....	\$107,210
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
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 Detail by Subactivity Group 211: Strategic Mobility

c) Program Growth in FY 2008.....		\$107,210
1) Army Prepositioned Stocks (APS-3/Afloat) .....		\$58,112
<p>(FY 2007 Base: \$128,633) A portion of this increase is attributable to the restoral of funds (\$20,112) removed for a one-time year of execution adjustment to Base Operations Support. The increase to Army Prepositioned Stocks (APS-3/Afloat) funds the resetting of APS-3 to a modular structure. It supports complete cargo maintenance cycles, port operations (ship upload/download), equipment transportation costs and Brigade Inspection Readiness Exercise Programs (BIREPS) supporting Army Strategic Flotilla (ASF) I Heavy Brigade Combat Team (HBCT) positioned on two Large Medium Speed Roll-On/Roll-Off ships (LMSRs). It also supports ASF IV combat support equipment positioned on two LMSRs and a full maintenance cycle for munitions located on one container ship.</p>		
2) Army Prepositioned Stocks (APS-3/Afloat) Ships .....		\$35,046
<p>(FY 2007 Base: \$128,633) Increase covers the lease cost of an additional LMSR and the complete cargo maintenance cycles, port operations (ship upload/download), and equipment transportation costs for a port opening equipment set.</p>		
3) Army Prepositioned Stocks (APS-4 and 5, Watercraft) .....		\$13,006
<p>(FY 2007 Base: \$21,428) This increase supports the cyclic maintenance for the Army Prepositioned Stocks (APS) watercraft program in FY 2008 in USPACOM and USCENTCOM. This fixes readiness problems for watercraft that had deteriorated over time. Funding will also support one annual watercraft Brigade Inspection Readiness Exercise Program (BIREP) for both APS-4 (Northeast Asia) and APS-5 (Southwest Asia).</p>		
4) Medical Potency and Dated Supply Readiness .....		\$956
<p>(FY 2007 Base: \$7,301) The increase funds requirements to acquire, sustain, store, and provide additional quantities and types of Unit Deployment Package Supplies (UDPS) and added requirements to test various lots of shelf-life extendable material.</p>		
5) Two More Compensable Days .....		\$90
<p>There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).</p>		
9. Program Decreases .....		\$-2,700
a) One-Time FY 2007 Costs .....		\$-2,700
1) Quadruple Specialty Containers.....		\$-2,700

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 211: Strategic Mobility

<b>FY 2008 Budget Request</b> .....	<b>\$288,063</b>
10. Price Change .....	\$-11,495
11. Transfers .....	\$0
12. Program Increases.....	\$20,735
a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$20,735
1) Army Prepositioned Stocks (APS-3/Afloat) .....	\$20,735
<p style="margin-left: 40px;">(FY 2008 Base: \$276,591) This increase will pay for the full reconstitution and upload of one LMSR containing an Infantry Brigade Combat Team for ASF-1 in accordance with APS 2013 Strategy. It also funds the full cargo maintenance cycle for munitions located on one container ship and the initial acquisition of a second container ship and cargo upload of a Supply Support Activity ship carrying a deployable warehouse that supports initial deployers ashore and afloat during the first 30 days of a contingency.</p>	
13. Program Decreases .....	\$-920
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-920
1) Medical Potency & Dated Supply Readiness.....	\$-874
<p style="margin-left: 40px;">(FY 2008 Base: \$11,472) The decrease is due to the discontinued use of contingency contracts and the overall reduction in labor and associated storage fees.</p>	
2) One Less Compensable Day .....	\$-46
<p style="margin-left: 40px;">There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).</p>	
<b>FY 2009 Budget Estimate</b> .....	<b>\$296,383</b>

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

<b>Strategic Mobilization</b>	<b>Measure</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Number/Type of Prepositioned ships in Army Power Projection Program</b>	<b>Qty</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>7</b>
Army Prepositioned Stocks (APS-3)					
Large Medium Speed Roll-On/Roll-Off (LMSR) (Converted)	Qty	0	0	0	0
Large Medium Speed Roll-On/Roll-Off (LMSR) (New Build)	Qty	8	4	4	4
Roll-On/Roll-Off Ship	Qty	0	0	0	0
Container	Qty	2	2	2	3*
Storage Capacity	Sq. Ft. (M)	2	1	1	1
Sea Emergency Deployment Readiness Exercise	Qty	0	1	0	0
Afloat Prepo Exercise (APS-3)	Qty	0	0	0	0
Brigade Inspection Readiness Exercise Program (BIREP)	Qty	0	0	2	2
<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>	<b>8</b>
(Army Watercraft Assets (APS-4/APS-5))					
APS-4 Pacific (Yokohama North Dock, Japan)	Equipment Sets	4	4	4	4
APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)	Equipment Sets	4	4	4	4
Brigade Inspection Readiness Exercise Program (BIREP)	Qty	0	0	2	2

\* Added container ship as a Supply Support Ship (SSA)

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
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 Detail by Subactivity Group 211: Strategic Mobility

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>217</u>	<u>195</u>	<u>10</u>	<u>6</u>	<u>-185</u>	<u>-4</u>
Officer	79	69	7	3	-62	-4
Enlisted	138	126	3	3	-123	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>226</u>	<u>206</u>	<u>103</u>	<u>8</u>	<u>-103</u>	<u>-95</u>
Officer	80	74	38	5	-36	-33
Enlisted	146	132	65	3	-67	-62
<u>Civilian FTEs (Total)</u>	<u>178</u>	<u>131</u>	<u>160</u>	<u>160</u>	<u>29</u>	<u>0</u>
U.S. Direct Hire	60	77	146	146	69	0
Foreign National Direct Hire	<u>118</u>	<u>54</u>	<u>14</u>	<u>14</u>	<u>-40</u>	<u>0</u>
Total Direct Hire	178	131	160	160	29	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>74</u>	<u>97</u>	<u>99</u>	<u>23</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 211: Strategic Mobility

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	5,850	0	2.92%	171	1,216	7,237	0	7.20%	521	7,301	15,059	0	2.09%	314	-2	15,371
0103	WAGE BOARD	0	0	0.00%	5	186	191	0	0.00%	0	-191	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,299	0	0.69%	50	-5,186	2,163	9	0.60%	13	-1,761	424	0	1.89%	8	3	435
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	2	112	114	0	0.00%	0	-97	17	0	0.00%	0	1	18
0199	TOTAL CIV PERSONNEL COMP	13,149	0	1.73%	228	-3,672	9,705	9	5.50%	534	5,252	15,500	0	2.08%	322	2	15,824
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,514	0	2.40%	36	-974	576	0	2.30%	13	1,730	2,319	0	2.20%	51	-26	2,344
0399	TOTAL TRAVEL	1,514	0	2.38%	36	-974	576	0	2.26%	13	1,730	2,319	0	2.20%	51	-26	2,344
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	3	0	36.10%	1	253	257	0	8.50%	22	-276	3	0	0.50%	0	0	3
0402	SERVICE FUEL	0	0	36.10%	0	10	10	0	8.50%	1	-11	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	737	0	4.40%	32	0	769	0	0.80%	6	7	782	0	1.40%	11	7	800
0412	NAVY MANAGED SUPPLIES & MATERIALS	88	0	2.40%	2	-90	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	2,261	0	0.60%	14	-461	1,814	0	2.24%	41	1,025	2,880	0	1.91%	55	23	2,958
0416	GSA MANAGED SUPPLIES & MATERIALS	132	0	2.40%	3	264	399	0	2.30%	9	471	879	0	2.20%	19	20	918
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3,221	0	1.61%	52	-24	3,249	0	2.43%	79	1,216	4,544	0	1.87%	85	50	4,679
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	275	0	4.40%	12	0	287	0	0.80%	2	3	292	0	1.40%	4	2	298
0503	NAVY EQUIPMENT	105	0	2.40%	3	-108	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0506	DLA EQUIPMENT	170	0	0.60%	1	-171	0	0	2.24%	0	0	0	0	1.91%	0	0	0
0507	GSA MANAGED EQUIPMENT	57	0	2.40%	1	44	102	0	2.30%	2	963	1,067	0	2.20%	23	24	1,114
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	607	0	2.80%	17	-235	389	0	1.03%	4	966	1,359	0	1.99%	27	26	1,412
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	3,916	0	5.50%	215	-2,189	1,942	0	12.50%	243	15	2,200	0	9.10%	200	100	2,500
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,300	0	5.50%	126	74	2,500	0	12.50%	312	-312	2,500	0	9.10%	227	-227	2,500
0637	NAVAL SHIPYARDS	14	0	5.70%	1	-15	0	0	6.90%	0	0	0	0	6.90%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	17	0	0.00%	0	-17	0	0	0.00%	0	0	0	0	0.00%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 211: Strategic Mobility

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0679 COST REIMBURSABLE PURCHASES	276	0	2.40%	7	-283	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	6,523	0	5.35%	349	-2,430	4,442	0	12.49%	555	-297	4,700	0	9.09%	427	-127	5,000
<b>TRANSPORTATION</b>																
0715 MSC APF (PREPO) - ARMY	0	0	11.40%	0	106,207	106,207	0	22.70%	24,109	76,935	207,251	0	-6.60%	-13,679	18,710	212,282
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	149,075	0	-3.20%	-4,770	-139,147	5,158	0	4.90%	253	-765	4,646	0	4.90%	228	261	5,135
0771 COMMERCIAL TRANSPORTATION	3,013	0	2.10%	63	-1,036	2,040	0	2.20%	45	1,816	3,901	0	2.10%	82	6	3,989
0799 TOTAL TRANSPORTATION	152,088	0	-3.09%	-4,707	-33,976	113,405	0	21.52%	24,407	77,986	215,798	0	-6.20%	-13,369	18,977	221,406
<b>OTHER PURCHASES</b>																
0913 PURCHASED UTILITIES	0	0	2.40%	0	133	133	0	2.30%	3	53	189	0	2.20%	4	1	194
0914 PURCHASED COMMUNICATIONS	120	0	2.40%	3	-123	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915 RENTS (NON-GSA)	436	0	2.40%	10	-446	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	674	0	2.40%	16	300	990	0	2.30%	23	3,953	4,966	0	2.20%	109	-104	4,971
0921 PRINTING AND REPRODUCTION	3	0	2.40%	0	-3	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9,147	0	2.40%	220	605	9,972	0	2.30%	229	1,894	12,095	0	2.20%	266	376	12,737
0923 FACILITY MAINTENANCE BY CONTRACT	2,348	0	2.40%	56	-1,701	703	0	2.30%	16	215	934	0	2.20%	21	7	962
0925 EQUIPMENT PURCHASES (NON FUND)	5,042	0	2.40%	121	-1,029	4,134	0	2.30%	95	1,651	5,880	0	2.20%	129	451	6,460
0932 MGMT & PROFESSIONAL SPT SVCS	1,020	0	2.40%	24	-1,044	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	85	0	36.10%	31	-75	41	0	8.50%	3	48	92	0	0.50%	0	0	92
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	25,326	0	2.40%	608	-16,875	9,059	0	2.30%	208	7,618	16,885	0	2.20%	371	220	17,476
0989 OTHER CONTRACTS	2,968	0	2.40%	71	-2,475	564	0	2.30%	13	2,225	2,802	0	2.20%	62	-38	2,826
0999 OTHER PURCHASES	47,169	0	2.46%	1,160	-22,733	25,596	0	2.31%	590	17,657	43,843	0	2.19%	962	913	45,718
9999 GRAND TOTAL	224,271	0	-1.28%	-2,865	-64,044	157,362	9	16.64%	26,182	104,510	288,063	0	-3.99%	-11,495	19,815	296,383

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 211

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Mobility Operations  
Detail by Subactivity Group 212: Army Prepositioned Stocks

**I. Description of Operations Financed:**

ARMY PREPOSITIONED STOCKS - This subactivity group (SAG) is representative of the Army's capability to project combat-ready forces from the Continental United States (CONUS), Europe, Southwest Asia, South Korea, Japan, and Hawaii to conduct operations anywhere in the world. This SAG funds manpower, materials 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 Army Prepositioned Stocks (APS) program. These sets enable the rapid deployment of CONUS-based Soldiers in support of future contingency operations. Three brigade sets are stored on land, and two additional BCTs are aboard ships (ship leases and other operations and support costs are funded by SAG 211). Also included in the APS are various sustainment and functional support capabilities. This SAG also finances Operational Projects (OPROJs), which are tailored sets of equipment and supplies configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations. Also included are sustainment supplies, which enable unit and brigade sets, as well as reinforcing units, to operate in theater for the first 30-45 days of a major combat operation, until the supply train can reach them from CONUS. APS materiel has proven to be essential in the conduct of Operation Iraqi Freedom/Operation Enduring Freedom.

**II. Force Structure Summary:**

This SAG supports the current National Military Strategy and the Strategic Planning Guidance (SPG) by providing a rapid response capability to deploying forces. Army Prepositioned Stocks are a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to prosecute the Global War on Terrorism and transforms to meet the emerging strategic realities of the 21st century.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
ARMY PREPOSITIONED STOCKS	\$100,013	\$66,594	\$-692	-1.04%	\$65,902	\$65,298	\$156,318	\$143,258	
TOTAL	\$100,013	\$66,594	\$-692	-1.04%	\$65,902	\$65,298	\$156,318	\$143,258	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$66,594</b>	<b>\$65,298</b>	<b>\$156,318</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-360						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-332						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>65,902</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-604						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>65,298</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				2,216	3,418				
Functional Transfers				-826	0				
Program Changes				89,630	-16,478				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$65,298</b>	<b>\$156,318</b>	<b>\$143,258</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 212

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 212: Army Prepositioned Stocks

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$66,594</b>
1. Congressional Adjustments .....	\$-692
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-360
1) Unobligated Balances .....	\$-360
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-332
1) Economic Assumptions .....	\$-217
2) Efficiencies and Management Improvements .....	\$-90
3) Travel .....	\$-25
<b>FY 2007 Appropriated Amount</b> .....	<b>\$65,902</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-604
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-604
1) Program Increases.....	\$0
2) Program Reductions .....	\$-604
a) One-Time Costs .....	\$-604

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 212

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
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1) Base Operations Support .....\$-604  
 One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$65,298**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$65,298**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$65,298**

6. Price Change .....\$2,216

7. Transfers .....\$-826

a) Transfers In ..... \$0

b) Transfers Out..... \$-826

1) Rock Island Arsenal Realignment .....\$-826

This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. The transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIF) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.

8. Program Increases.....\$89,630

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$89,630

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 212: Army Prepositioned Stocks

1) Army Prepositioned Stocks (APS).....\$89,442

(FY 2007 Base: \$65,298) A portion of this increase is attributable to the restoral of funds (\$604) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Army Prepositioned Stocks funds storage and maintenance of the interim APS-5 (Southwest Asia) to support future contingency operations in Southwest Asia. The interim APS-5 configuration consists of a heavy brigade combat team (Kuwait), an infantry brigade combat team (Kuwait), and an infantry battalion (Afghanistan) equipment sets. The increase will also fund required Operational Project (OPROJ) Care of Supplies in Storage (COSIS) and cyclic maintenance and pay of worldwide program management for APS-1 (Continental US). For APS-2 (Europe), it will support maintenance of an ammo capability in APS-2 and the War Reserve Supply Allies-Israel (WRSA-I). For APS-4 (Korea, Japan, and Hawaii), the HBCT set constitutes half of the land combat power on the Korean peninsula and is essential to the Operations Plan (OPLAN) execution. The increase will sustain the readiness of that Heavy Brigade Combat Team (HBCT), its supporting Sustainment Support Brigade (SSB), OPROJs, and non-ammo sustainment. The increased maintenance workload of the HBCT and SSB is because of increased equipment density due to Army Modular Forces.

2) Two More Compensable Days .....\$188

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

**FY 2008 Budget Request.....\$156,318**

10. Price Change .....\$3,418

11. Transfers .....\$0

12. Program Increases.....\$0

13. Program Decreases .....\$-16,478

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-16,478

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
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Detail by Subactivity Group 212: Army Prepositioned Stocks

- 1) Army Prepositioned Stocks (APS-5), Southwest Asia.....\$-16,382  
(FY 2008 Base: \$156,318) The decrease is due to the elimination in APS-5 (Southeast Asia) of the interim Infantry Brigade Combat Team (IBCT) in Kuwait and the Infantry Battalion in Afghanistan.
- 2) One Less Compensable Day .....\$-96  
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$143,258**

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 212: Army Prepositioned Stocks

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

<u>Army Prepositioned Stocks (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
APS-2 Europe	Italy	1x1 Brigade Combat Team (BCT) now afloat as APS-3 Army Strategic Flotilla (ASF) II in Diego Garcia, will not return to Europe. An HBCT will be activated in APS-2 by early FY 2011.	BCT and supporting ammo afloat as APS-3 ASF II.	BCT disestablished and equipment redistributed, Oct 06.	No BCT in APS-2.	No BCT in APS-2.
APS-4 Pacific	Korea	2x2 BCT converting to Heavy (modular) BCT (HBCT).	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment and ammo stocks.
APS-5 Southwest Asia	Kuwait	2x2 BCT used in OIF resetting as HBCT. Temporary augmentation through FY 2008 with Infantry BCT and one Infantry Battalion; these sets include a motorized element (up-armored HMMWVs).	Complete reset of HBCT and supporting equipment and supplies. Infantry BCT and Infantry Battalion (Afghanistan) also established.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment and supplies.	Reset APS-5 in endstate configuration (one HBCT in Kuwait).	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment and supplies.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>95</u>	<u>95</u>	<u>73</u>	<u>50</u>	<u>-22</u>	<u>-23</u>
Officer	35	34	21	10	-13	-11
Enlisted	60	61	52	40	-9	-12
<u>Active Military Average Strength (A/S) (Total)</u>	<u>102</u>	<u>96</u>	<u>85</u>	<u>62</u>	<u>-11</u>	<u>-23</u>
Officer	34	35	28	16	-7	-12
Enlisted	68	61	57	46	-4	-11
<u>Civilian FTEs (Total)</u>	<u>390</u>	<u>430</u>	<u>456</u>	<u>456</u>	<u>26</u>	<u>0</u>
U.S. Direct Hire	207	260	253	253	-7	0
Foreign National Direct Hire	<u>151</u>	<u>146</u>	<u>203</u>	<u>203</u>	<u>57</u>	<u>0</u>
Total Direct Hire	358	406	456	456	50	0
Foreign National Indirect Hire	32	24	0	0	-24	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>85</u>	<u>78</u>	<u>73</u>	<u>74</u>	<u>-5</u>	<u>1</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**VI. OP-32A Line Items:**

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	22,737	0	2.69%	611	2,406	25,754	0	3.48%	895	-801	25,848	0	2.08%	538	0	26,386
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	2	56	58	0	1.72%	1	1	60
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,317	2	1.85%	135	-1,686	5,768	86	4.07%	235	844	6,933	0	2.13%	148	-1	7,080
0105	SEPARATION LIABILITY (FNDH)	539	0	1.11%	6	-244	301	0	3.65%	11	6	318	0	2.20%	7	0	325
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	100	0	0.00%	0	-100	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	30,693	2	2.45%	752	376	31,823	86	3.58%	1,143	105	33,157	0	2.09%	694	0	33,851
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,241	0	2.40%	30	-1,251	20	0	2.30%	0	2,065	2,085	0	2.20%	46	67	2,198
0399	TOTAL TRAVEL	1,241	0	2.42%	30	-1,251	20	0	0.00%	0	2,065	2,085	0	2.21%	46	67	2,198
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	37	0	36.10%	13	-49	1	0	8.50%	0	40	41	0	0.50%	0	0	41
0402	SERVICE FUEL	0	0	36.10%	0	157	157	0	8.50%	13	-170	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	224	0	4.40%	10	0	234	0	0.80%	2	2	238	0	1.40%	3	2	243
0415	DLA MANAGED SUPPLIES & MATERIALS	3,188	0	0.60%	19	229	3,436	0	2.24%	77	487	4,000	0	1.91%	76	80	4,156
0416	GSA MANAGED SUPPLIES & MATERIALS	156	0	2.40%	4	-159	1	0	2.30%	0	707	708	0	2.20%	16	-304	420
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3,605	0	1.28%	46	178	3,829	0	2.40%	92	1,066	4,987	0	1.90%	95	-222	4,860
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	9	0	4.40%	0	0	9	0	0.80%	0	1	10	0	1.40%	0	0	10
0506	DLA EQUIPMENT	631	0	0.60%	4	-627	8	0	2.24%	0	3,774	3,782	0	1.91%	72	79	3,933
0507	GSA MANAGED EQUIPMENT	303	0	2.40%	7	-287	23	0	2.30%	1	9,019	9,043	0	2.20%	199	78	9,320
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	943	0	1.17%	11	-914	40	0	2.50%	1	12,794	12,835	0	2.11%	271	157	13,263
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	2,520	0	5.50%	139	-159	2,500	0	12.50%	312	-1,812	1,000	0	9.10%	91	-91	1,000
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	1	0	3.50%	0	-1	0	0	7.72%	0	0	0	0	3.92%	0	0	0
0679	COST REIMBURSABLE PURCHASES	312	0	2.40%	7	-317	2	0	2.30%	0	1,415	1,417	0	2.20%	31	-208	1,240
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,833	0	5.15%	146	-477	2,502	0	12.47%	312	-397	2,417	0	5.05%	122	-299	2,240
<b><u>TRANSPORTATION</u></b>																	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 212

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
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 Detail by Subactivity Group 212: Army Prepositioned Stocks

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0771 COMMERCIAL TRANSPORTATION	128	0	2.10%	3	-91	40	0	2.20%	1	24,755	24,796	0	2.10%	521	-3,626	21,691
0799 TOTAL TRANSPORTATION	128	0	2.34%	3	-91	40	0	2.50%	1	24,755	24,796	0	2.10%	521	-3,626	21,691
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	2,320	0	1.77%	41	-627	1,734	0	0.00%	0	-1,734	0	0	0.00%	0	0	0
0902 SEPARATION LIABILITY (FNIH)	29	0	0.00%	0	-29	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES	0	0	2.40%	0	10	10	0	2.30%	0	3,366	3,376	0	2.20%	74	128	3,578
0914 PURCHASED COMMUNICATIONS	1,026	0	2.40%	25	-1,050	1	0	2.30%	0	1,530	1,531	0	2.20%	34	100	1,665
0915 RENTS (NON-GSA)	623	0	2.40%	15	-638	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	0	0	0	0.00%	0	177	177	0	0.00%	0	-22	155
0920 SUPPLIES/MATERIALS (NON FUND)	466	0	2.40%	11	-473	4	0	2.30%	0	2,476	2,480	0	2.20%	55	-366	2,169
0922 EQUIPMENT MAINTENANCE BY CONTRACT	18,016	0	2.40%	432	-3,410	15,038	0	2.30%	346	6,340	21,724	0	2.20%	478	-2,442	19,760
0923 FACILITY MAINTENANCE BY CONTRACT	454	0	2.40%	11	-465	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	8,062	0	2.40%	193	-8,253	2	0	2.30%	0	18,238	18,240	0	2.20%	401	-3,056	15,585
0932 MGMT & PROFESSIONAL SPT SVCS	268	0	2.40%	6	-274	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	28,732	0	2.40%	690	-19,186	10,236	0	2.30%	235	17,352	27,823	0	2.20%	612	-6,918	21,517
0989 OTHER CONTRACTS	568	0	2.40%	14	-563	19	0	2.30%	0	671	690	0	2.20%	15	21	726
0998 OTHER COSTS	6	0	2.40%	0	-6	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	60,570	0	2.37%	1,438	-34,964	27,044	0	2.15%	581	48,416	76,041	0	2.19%	1,669	-12,555	65,155
9999 GRAND TOTAL	100,013	2	2.43%	2,426	-37,143	65,298	86	3.26%	2,130	88,804	156,318	0	2.19%	3,418	-16,478	143,258

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 212

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Mobility Operations  
Detail by Subactivity Group 213: Industrial Preparedness

**I. Description of Operations Financed:**

INDUSTRIAL PREPAREDNESS - This subactivity group (SAG) finances 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:**

N/A

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 213: Industrial Preparedness

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
INDUSTRIAL PREPAREDNESS	\$18,927	\$4,700	\$-50	-1.06%	\$4,650	\$4,650	\$0	\$0	
TOTAL	\$18,927	\$4,700	\$-50	-1.06%	\$4,650	\$4,650	\$0	\$0	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$4,700</b>	<b>\$4,650</b>	<b>\$0</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-25						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-25						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>4,650</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			0						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>4,650</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change					61	0			
Functional Transfers					0	0			
Program Changes					-4,711	0			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$4,650</b>		<b>\$0</b>	<b>\$0</b>			

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 213

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 213: Industrial Preparedness

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$4,700</b>
1. Congressional Adjustments .....	\$-50
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-25
1) Unobligated Balances .....	\$-25
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-25
1) Economic Assumptions .....	\$-15
2) Efficiencies and Management Improvements .....	\$-6
3) Travel .....	\$-4
 <b>FY 2007 Appropriated Amount</b> .....	 <b>\$4,650</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$0
 <b>FY 2007 Appropriated and Supplemental Funding</b> .....	 <b>\$4,650</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
 <b>Revised FY 2007 Estimate</b> .....	 <b>\$4,650</b>
5. Less: Emergency Supplemental Funding .....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 213

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 213: Industrial Preparedness

<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$4,650</b>
6. Price Change .....	\$61
7. Transfers .....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-4,711
a) One-Time FY 2007 Costs .....	\$0
b) Annualization of FY 2007 Program Decreases .....	\$0
c) Program Decreases in FY 2008 .....	\$-4,711
1) Industrial Preparedness Operations .....	\$-4,711
(FY 2007 Base: \$4,650) This program is not funded in SAG 213 starting in FY 2008.	
<b>FY 2008 Budget Request .....</b>	<b>\$0</b>
10. Price Change .....	\$0
11. Transfers .....	\$0
12. Program Increases .....	\$0
13. Program Decreases .....	\$0
<b>FY 2009 Budget Estimate .....</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 02: Mobilization  
Activity Group 21: Mobility Operations  
Detail by Subactivity Group 213: Industrial Preparedness

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**  
**Performance Criteria Not Available**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 213: Industrial Preparedness

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>54</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	54	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	54	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>99</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 213: Industrial Preparedness

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101	EXEC, GEN, SPEC SCHEDULE	5,214	0	0.00%	0	-5,214	0	0	0.00%	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	150	0	0.00%	0	-150	0	0	0.00%	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,364	0	0.00%	0	-5,364	0	0	0.00%	0	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>																
0308	TRAVEL OF PERSONS	234	0	2.40%	6	-240	0	0	2.30%	0	0	0	2.20%	0	0	0
0399	TOTAL TRAVEL	234	0	2.56%	6	-240	0	0	0.00%	0	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0411	ARMY MANAGED SUPPLIES & MATERIALS	2,995	0	4.40%	132	0	3,127	0	0.80%	25	-3,152	0	0	1.40%	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	11	0	2.40%	0	-11	0	0	2.30%	0	0	0	0	2.20%	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3,006	0	4.39%	132	-11	3,127	0	0.80%	25	-3,152	0	0	0.00%	0	0
<b><u>OTHER FUND PURCHASES</u></b>																
0601	ARMY (ORDNANCE)	1,129	0	5.50%	62	-1,191	0	0	12.50%	0	0	0	0	9.10%	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	20	0	3.50%	1	-13	8	0	7.72%	1	-9	0	0	3.92%	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,149	0	5.48%	63	-1,204	8	0	12.50%	1	-9	0	0	0.00%	0	0
<b><u>OTHER PURCHASES</u></b>																
0914	PURCHASED COMMUNICATIONS	8	0	2.40%	0	-8	0	0	2.30%	0	0	0	0	2.20%	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	1	1	0	0.00%	0	-1	0	0	0.00%	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	29	0	2.40%	1	56	86	0	2.30%	2	-88	0	0	2.20%	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	2.40%	0	41	42	0	2.30%	1	-43	0	0	2.20%	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	198	0	2.40%	5	-203	0	0	2.30%	0	0	0	0	2.20%	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	6	0	2.40%	0	-6	0	0	2.30%	0	0	0	0	2.20%	0	0
0934	ENGINEERING & TECHNICAL SERVICES	364	0	2.40%	9	-373	0	0	2.30%	0	0	0	0	2.20%	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,470	0	2.40%	179	-7,649	0	0	2.30%	0	0	0	0	2.20%	0	0
0989	OTHER CONTRACTS	1,098	0	2.40%	26	152	1,276	0	2.30%	29	-1,305	0	0	2.20%	0	0
0998	OTHER COSTS	0	0	2.40%	0	110	110	0	2.30%	3	-113	0	0	2.20%	0	0
0999	OTHER PURCHASES	9,174	0	2.40%	220	-7,879	1,515	0	2.31%	35	-1,550	0	0	0.00%	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 213

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 02: Mobilization  
 Activity Group 21: Mobility Operations  
 Detail by Subactivity Group 213: Industrial Preparedness

	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
9999 GRAND TOTAL	18,927	0	2.22%	421	-14,698	4,650	0	1.31%	61	-4,711	0	0	0.00%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 213

DEPARTMENT OF THE ARMY  
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 subactivity group (SAG) finances three mission-essential resource groups that represent initial training to provide the Army with qualified officer personnel.

U.S. MILITARY ACADEMY (USMA) - The budget finances admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction in an accredited pedagogy leading to a Bachelor of Science degree, 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. Program performance measures are the number of students enrolled.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - The budget provides for resident instruction programs, civilian personnel pay and allowances, supplies and equipment, transportation (travel and per diem), and contractual services. Program performance measures are the number of students enrolled.

OFFICER CANDIDATE SCHOOL (OCS) - The funds provide general instructional supplies and equipment, contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty. Program performance measures are the number of students enrolled.

**II. Force Structure Summary:**

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

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

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

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
OFFICER ACQUISITION	\$108,473	\$112,359	\$-1,299	-1.16%	\$111,060	\$123,745	\$116,804	\$121,458	
TOTAL	\$108,473	\$112,359	\$-1,299	-1.16%	\$111,060	\$123,745	\$116,804	\$121,458	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$112,359</b>	<b>\$123,745</b>	<b>\$116,804</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-608						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-691						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>111,060</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			12,685						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>123,745</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				3,606	2,478				
Functional Transfers				566	0				
Program Changes				-11,113	2,176				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$123,745</b>	<b>\$116,804</b>	<b>\$121,458</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 311

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

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$112,359</b>
1. Congressional Adjustments .....	\$-1,299
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-608
1) Unobligated Balances .....	\$-608
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-691
1) Economic Assumptions .....	\$-366
2) Efficiencies and Management Improvements .....	\$-151
3) Travel .....	\$-174
<b>FY 2007 Appropriated Amount</b> .....	<b>\$111,060</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$12,685
a) Functional Transfers.....	\$12,685
1) Transfers In .....	\$13,165
a) Library Furniture and Equipment .....	\$12,611
b) Printing Expense .....	\$554
2) Transfers Out .....	\$-480

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 311

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

a) Flying Hour Program Realignment.....\$-480

**FY 2007 Appropriated and Supplemental Funding.....\$123,745**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$123,745**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$123,745**

6. Price Change .....\$3,606

7. Transfers .....\$566

a) Transfers In ..... \$566

1) Printing Expense .....\$566

This transfers function and funding of printing from SAG 131 to SAG 311 to support the Senior Mission Commander at the United States Military Academy.

8. Program Increases.....\$363

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$363

1) Two More Compensable Days .....\$363

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-11,476

a) One-Time FY 2007 Costs..... \$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 311

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

b) Annualization of FY 2007 Program Decreases .....	\$0
c) Program Decreases in FY 2008 .....	\$-11,476
1) United States Military Academy (USMA).....	\$-11,476
(FY 2007 Base: \$123,745) This decrease in FY 2008 accounts for the one-time plus-up funding provided for the USMA in FY 2007 for Library Furniture and Equipment.	

**FY 2008 Budget Request.....\$116,804**

10. Price Change .....	\$2,478
11. Transfers .....	\$0
12. Program Increases.....	\$2,357
a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$2,357
1) United States Military Academy (USMA).....	\$2,357
(FY 2008 Base: \$116,804) This increase supports USMA operations which will ensure it remains competitive with peer colleges, universities and other service academies. The increase includes investments in laboratory equipment upgrades, technical studies, information technology upgrades and support of the Academic Individual Development (AID) Program.	
13. Program Decreases .....	\$-181
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009.....	\$-181

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 311

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

1) One Less Compensable Day .....\$-181

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$121,458**

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

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**OFFICER ACQUISITION**

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,311	866	4,119	1,319	995	4,262
USMA Preparatory School	239	196	215	245	204	221
Officer Candidate School	1,793	1,373	441	1,781	1,761	494
Total Direct	3,343	2,435	4,775	3,345	2,960	4,977

  

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,264	965	4,279	1,254	960	4,273
USMA Preparatory School	245	209	226	245	209	226
Officer Candidate School	1,863	1,653	491	1,850	1,689	494
Total Direct	3,372	2,827	4,996	3,349	2,858	4,993

  

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	8	129	143	-55	-30	17
USMA Preparatory School	6	8	6	0	5	5
Officer Candidate School	-12	388	53	82	-108	-3
Total Direct	2	525	202	27	-133	19

  

	Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	-10	-5	-6
USMA Preparatory School	0	0	0
Officer Candidate School	-13	36	3
Total Direct	-23	31	-3

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 FY 2006, the input is the incoming Class of 2010, while the output is the graduating Class of 2006).

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

Figures include foreign cadets; OCS figures include foreign military service.

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

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>884</u>	<u>788</u>	<u>785</u>	<u>782</u>	<u>-3</u>	<u>-3</u>
Officer	733	658	656	656	-2	0
Enlisted	151	130	129	126	-1	-3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>877</u>	<u>837</u>	<u>787</u>	<u>784</u>	<u>-50</u>	<u>-3</u>
Officer	729	696	657	656	-39	-1
Enlisted	148	141	130	128	-11	-2
<u>Civilian FTEs (Total)</u>	<u>691</u>	<u>755</u>	<u>733</u>	<u>716</u>	<u>-22</u>	<u>-17</u>
U.S. Direct Hire	691	755	733	716	-22	-17
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	691	755	733	716	-22	-17
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>79</u>	<u>80</u>	<u>83</u>	<u>85</u>	<u>3</u>	<u>2</u>

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

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	52,908	0	2.59%	1,368	3,665	57,941	0	3.54%	2,053	-740	59,254	0	2.03%	1,200	-1,430	59,024
0103	WAGE BOARD	1,767	0	3.28%	58	491	2,316	0	2.37%	55	-653	1,718	0	2.15%	37	2	1,757
0106	BENEFITS TO FORMER EMPLOYEES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	54,681	0	2.61%	1,426	4,150	60,257	0	3.50%	2,108	-1,393	60,972	0	2.03%	1,237	-1,428	60,781
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	8,712	0	2.40%	209	2,167	11,088	0	2.30%	255	24	11,367	0	2.20%	250	712	12,329
0399	TOTAL TRAVEL	8,712	0	2.40%	209	2,167	11,088	0	2.30%	255	24	11,367	0	2.20%	250	712	12,329
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	80	0	36.10%	29	-36	73	0	8.50%	6	89	168	0	0.50%	1	0	169
0411	ARMY MANAGED SUPPLIES & MATERIALS	155	0	4.40%	7	0	162	0	0.80%	1	1	164	0	1.40%	2	2	168
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	10	0	6.80%	1	-11	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	735	0	0.60%	4	30	769	0	2.24%	17	78	864	0	1.91%	16	472	1,352
0416	GSA MANAGED SUPPLIES & MATERIALS	48	0	2.40%	1	6	55	0	2.30%	1	18	74	0	2.20%	2	0	76
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,028	0	4.09%	42	-11	1,059	0	2.36%	25	186	1,270	0	1.65%	21	474	1,765
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	9	0	4.40%	0	0	9	0	0.80%	0	1	10	0	1.40%	0	0	10
0506	DLA EQUIPMENT	25	0	0.60%	0	7	32	0	2.24%	1	-11	22	0	1.91%	0	0	22
0507	GSA MANAGED EQUIPMENT	9	0	2.40%	0	1,013	1,022	0	2.30%	23	997	2,042	0	2.20%	45	50	2,137
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	43	0	0.00%	0	1,020	1,063	0	2.26%	24	987	2,074	0	2.17%	45	50	2,169
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	765	0	3.50%	27	49	841	0	7.72%	65	563	1,469	0	3.92%	58	-7	1,520
0699	TOTAL INDUSTRIAL FUND PURCHASES	765	0	3.53%	27	49	841	0	7.73%	65	563	1,469	0	3.95%	58	-7	1,520
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	692	0	2.10%	15	12	719	0	2.20%	16	143	878	0	2.10%	18	-1	895
0799	TOTAL TRANSPORTATION	692	0	2.17%	15	12	719	0	2.23%	16	143	878	0	2.05%	18	-1	895
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES	16	0	2.40%	0	158	174	0	2.30%	4	8	186	0	2.20%	4	0	190

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 311

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

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0914 PURCHASED COMMUNICATIONS	224	0	2.40%	5	21	250	0	2.30%	6	-196	60	0	2.20%	1	0	61
0915 RENTS (NON-GSA)	96	0	2.40%	2	-98	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	294	0	0.00%	0	27	321	0	0.00%	0	-207	114	0	0.00%	0	-46	68
0920 SUPPLIES/MATERIALS (NON FUND)	5,949	0	2.40%	143	3,556	9,648	0	2.30%	222	-1,282	8,588	0	2.20%	189	527	9,304
0921 PRINTING AND REPRODUCTION	81	0	2.40%	2	285	368	0	2.30%	8	-13	363	0	2.20%	8	0	371
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,480	0	2.40%	36	1,382	2,898	0	2.30%	67	-4	2,961	0	2.20%	65	0	3,026
0923 FACILITY MAINTENANCE BY CONTRACT	9,827	0	2.40%	236	13	10,076	0	2.30%	232	-209	10,099	0	2.20%	222	203	10,524
0925 EQUIPMENT PURCHASES (NON FUND)	13,279	0	2.40%	319	25	13,623	0	2.30%	313	-4,403	9,533	0	2.20%	210	76	9,819
0932 MGMT & PROFESSIONAL SPT SVCS	15	0	2.40%	0	-15	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	19	0	36.10%	7	-26	0	0	8.50%	0	21	21	0	0.50%	0	0	21
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,857	0	2.40%	213	-1,059	8,011	0	2.30%	184	-4,995	3,200	0	2.20%	70	1,600	4,870
0989 OTHER CONTRACTS	2,289	0	2.40%	55	1,005	3,349	0	2.30%	77	223	3,649	0	2.20%	80	16	3,745
0998 OTHER COSTS	126	0	2.40%	3	-129	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	42,552	0	2.40%	1,021	5,145	48,718	0	2.28%	1,113	-11,057	38,774	0	2.19%	849	2,376	41,999
9999 GRAND TOTAL	108,473	0	2.53%	2,740	12,532	123,745	0	2.91%	3,606	-10,547	116,804	0	2.12%	2,478	2,176	121,458

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 311

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 312: Recruit Training

**I. Description of Operations Financed:**

RECRUIT TRAINING - This subactivity group (SAG) finances 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. Also included is temporary duty (travel and per diem) for staff and faculty, organizational clothing, and equipment issued for use during the training period. Program performance measures are the number of recruits trained.

**II. Force Structure Summary:**

Basic Combat Training (BCT) is a 9-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.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

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

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>		<u>Estimate</u>	
RECRUIT TRAINING	\$35,683	\$38,480	\$-393	-1.02%	\$38,087	\$37,329	\$47,608	\$65,696	
TOTAL	\$35,683	\$38,480	\$-393	-1.02%	\$38,087	\$37,329	\$47,608	\$65,696	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$38,480</b>	<b>\$37,329</b>	<b>\$47,608</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-208						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-185						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>38,087</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-758						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>37,329</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				1,198	972				
Functional Transfers				0	0				
Program Changes				9,081	17,116				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$37,329</b>	<b>\$47,608</b>	<b>\$65,696</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$38,480</b>
1. Congressional Adjustments .....	\$-393
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-208
1) Unobligated Balances .....	\$-208
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-185
1) Economic Assumptions .....	\$-125
2) Efficiencies and Management Improvements .....	\$-52
3) Travel .....	\$-8
<b>FY 2007 Appropriated Amount</b> .....	<b>\$38,087</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-758
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-758
1) Program Increases.....	\$0
2) Program Reductions .....	\$-758
a) One-Time Costs .....	\$-758

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

1) Base Operations Support .....\$-758  
 One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$37,329**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$37,329**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$37,329**

6. Price Change .....\$1,198

7. Transfers .....\$0

8. Program Increases.....\$9,081

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$9,081

1) Army Training Center Operations.....\$8,922

(FY 07 Base: \$37,329) A portion of this increase is attributable to the restoral of funds (\$758) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase supports training seats required to maintain the Army end strength, the purchase of relocatable classrooms, military combat eye protection for each Soldier attending Basic Combat Training, and operations for the Engagement Skills Trainers (EST 2000). The increase also supports the continued implementation of the training of additional battle tasks and crew drill to support the "Warrior Ethos" based on the lessons learned from current operations by increasing two additional battles tasks and two additional crew drills. It also funds the increased civilian support personnel to support the additional training mission. This intensive training supports the concept of every Soldier an Infantryman.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 312: Recruit Training

2) Two More Compensable Days .....\$159

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

**FY 2008 Budget Request.....\$47,608**

10. Price Change .....\$972

11. Transfers .....\$0

12. Program Increases.....\$17,196

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs ..... \$0

c) Program Growth in FY 2009..... \$17,196

1) Recruit Training.....\$17,196

(FY 2008 Base: \$47,608) This increase supports the additional Individual Training for Basic Combat Training seats in FY 2009 in order to fully man the projected Total Force.

13. Program Decreases .....\$-80

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-80

1) One Less Compensable Day .....\$-80

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate.....\$65,696**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**RECRUIT TRAINING**

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	44,991	37,147	7,327	58,143	53,545	10,147
Army Reserve	14,224	12,932	2,461	15,963	13,936	2,749
Army National Guard	21,231	17,817	3,535	25,216	22,967	4,430
Total Direct	80,446	67,896	13,323	99,322	90,448	17,326

  

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	50,602	49,606	9,128	52,688	48,562	9,224
Army Reserve	17,972	16,593	3,179	17,994	16,632	3,185
Army National Guard	23,919	22,783	4,296	26,087	23,739	4,583
Total Direct	92,493	88,982	16,603	96,769	88,933	16,992

  

	Change FY2006/FY2007			Change FY2007/FY2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	13,152	16,398	2,820	-7,541	-3,939	-1,019
Army Reserve	1,739	1,004	288	2,009	2,657	430
Army National Guard	3,985	5,150	895	-1,297	-184	-134
Total Direct	18,876	22,552	4,003	-6,829	-1,466	-723

  

	Change FY2008/FY2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,086	-1,044	96
Army Reserve	22	39	6
Army National Guard	2,168	956	287
Total Direct	4,276	-49	389

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 trainee workyears for a fifty-week fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,850</u>	<u>3,330</u>	<u>3,534</u>	<u>3,507</u>	<u>204</u>	<u>-27</u>
Officer	362	384	405	405	21	0
Enlisted	2,488	2,946	3,129	3,102	183	-27
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,977</u>	<u>3,090</u>	<u>3,433</u>	<u>3,521</u>	<u>343</u>	<u>88</u>
Officer	360	373	395	405	22	10
Enlisted	2,617	2,717	3,038	3,116	321	78
<u>Civilian FTEs (Total)</u>	<u>289</u>	<u>351</u>	<u>366</u>	<u>358</u>	<u>15</u>	<u>-8</u>
U.S. Direct Hire	289	351	366	358	15	-8
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	289	351	366	358	15	-8
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>71</u>	<u>74</u>	<u>75</u>	<u>3</u>	<u>1</u>

DEPARTMENT OF THE ARMY  
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**VI. OP-32A Line Items:**

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	16,381	0	3.31%	542	5,980	22,903	0	3.81%	873	1,462	25,238	0	2.04%	515	-454	25,299
0103	WAGE BOARD	3,192	0	1.54%	49	-1,286	1,955	0	2.92%	57	-264	1,748	0	2.12%	37	-109	1,676
0199	TOTAL CIV PERSONNEL COMP	19,573	0	3.02%	591	4,694	24,858	0	3.74%	930	1,198	26,986	0	2.05%	552	-563	26,975
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	457	0	2.40%	11	-26	442	0	2.30%	10	16	468	0	2.20%	10	31	509
0399	TOTAL TRAVEL	457	0	2.41%	11	-26	442	0	2.26%	10	16	468	0	2.14%	10	31	509
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	208	0	36.10%	75	-191	92	0	8.50%	8	126	226	0	0.50%	1	0	227
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,599	0	4.40%	70	0	1,669	0	0.80%	13	14	1,696	0	1.40%	24	15	1,735
0415	DLA MANAGED SUPPLIES & MATERIALS	3,954	0	0.60%	24	1,017	4,995	0	2.24%	112	118	5,225	0	1.91%	100	7	5,332
0416	GSA MANAGED SUPPLIES & MATERIALS	528	0	2.40%	13	14	555	0	2.30%	13	-11	557	0	2.20%	12	14	583
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6,289	0	2.89%	182	840	7,311	0	2.00%	146	247	7,704	0	1.78%	137	36	7,877
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	59	0	4.40%	3	0	62	0	0.80%	0	1	63	0	1.40%	1	0	64
0506	DLA EQUIPMENT	931	0	0.60%	6	-687	250	0	2.24%	6	264	520	0	1.91%	10	999	1,529
0507	GSA MANAGED EQUIPMENT	295	0	2.40%	7	-166	136	0	2.30%	3	176	315	0	2.20%	7	1,007	1,329
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,285	0	1.25%	16	-853	448	0	2.01%	9	441	898	0	2.00%	18	2,006	2,922
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	57	0	3.50%	2	34	93	0	7.72%	7	66	166	0	3.92%	6	40	212
0699	TOTAL INDUSTRIAL FUND PURCHASES	57	0	3.51%	2	34	93	0	7.53%	7	66	166	0	3.61%	6	40	212
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	17	0	2.10%	0	3	20	0	2.20%	0	-20	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	17	0	0.00%	0	3	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS	0	0	2.40%	0	1	1	0	2.30%	0	2	3	0	2.20%	0	0	3
0915	RENTS (NON-GSA)	55	0	2.40%	1	-56	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	5,789	0	2.40%	139	-2,949	2,979	0	2.30%	69	4,085	7,133	0	2.20%	157	1,675	8,965

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 312: Recruit Training

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0922 EQUIPMENT MAINTENANCE BY CONTRACT	214	0	2.40%	5	-183	36	0	2.30%	1	546	583	0	2.20%	13	1,490	2,086
0923 FACILITY MAINTENANCE BY CONTRACT	407	0	2.40%	10	-417	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	600	0	2.40%	14	-302	312	0	2.30%	7	1,158	1,477	0	2.20%	32	5,101	6,610
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	2.40%	0	0	0	0	2.30%	0	61	61	0	2.20%	1	-2	60
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	660	0	2.40%	16	-276	400	0	2.30%	9	291	700	0	2.20%	15	2,250	2,965
0989 OTHER CONTRACTS	279	0	2.40%	7	143	429	0	2.30%	10	990	1,429	0	2.20%	31	5,052	6,512
0998 OTHER COSTS	1	0	2.40%	0	-1	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	8,005	0	2.40%	192	-4,040	4,157	0	2.31%	96	7,133	11,386	0	2.19%	249	15,566	27,201
9999 GRAND TOTAL	35,683	0	2.79%	994	652	37,329	0	3.21%	1,198	9,081	47,608	0	2.04%	972	17,116	65,696

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 313: One Station Unit Training

**I. Description of Operations Financed:**

ONE STATION UNIT TRAINING - This subactivity group (SAG) finances trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included is 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. Cost drivers are the number of enrolled trainees obtaining their Military Occupational Specialty (MOS).

**II. Force Structure Summary:**

A 13-18 week combined Basic Combat Training/Initial Skill Training program given to enlisted personnel located at Fort Benning, GA; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

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

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
ONE STATION UNIT TRAINING	\$46,449	\$45,827	\$-475	-1.04%	\$45,352	\$44,870	\$50,796	\$64,060	
TOTAL	\$46,449	\$45,827	\$-475	-1.04%	\$45,352	\$44,870	\$50,796	\$64,060	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$45,827</b>	<b>\$44,870</b>	<b>\$50,796</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-248						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-227						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>45,352</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-482						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>44,870</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change					1,198	1,000			
Functional Transfers					0	0			
Program Changes					4,728	12,264			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$44,870</b>	<b>\$50,796</b>	<b>\$64,060</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$45,827</b>
1. Congressional Adjustments .....	\$-475
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-248
1) Unobligated Balances .....	\$-248
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-227
1) Economic Assumptions .....	\$-149
2) Efficiencies and Management Improvements .....	\$-62
3) Travel .....	\$-16
<b>FY 2007 Appropriated Amount</b> .....	<b>\$45,352</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-482
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-482
1) Program Increases.....	\$0
2) Program Reductions .....	\$-482
a) One-Time Costs .....	\$-482

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

1) Base Operations Support .....\$-482  
 One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$44,870**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$44,870**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$44,870**

6. Price Change .....\$1,198

7. Transfers.....\$0

8. Program Increases.....\$4,728

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$4,728

1) Army Training Center Operations.....\$4,580

(FY 2007 Base: \$44,870) A portion of this increase is attributable to the restoral of funds (\$482) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase supports training seats required to maintain the Army end strength. The increase supports the procurement of initial issue of military combat eye protection for each Soldier attending One Station Unit Training (OSUT) and the one-time purchase of additional equipment required to support the execution of the increased "Warrior Ethos" Battle Tasks and Crew Drills based on lessons learned from current operations. This intensive training supports the concept of every Soldier an Infantryman.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

2) Two More Compensable Days .....\$148

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

**FY 2008 Budget Request.....\$50,796**

10. Price Change .....\$1,000

11. Transfers .....\$0

12. Program Increases.....\$12,337

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs ..... \$0

c) Program Growth in FY 2009..... \$12,337

1) Army Training Center Operations.....\$12,337

(FY 2008 Base: \$50,796) This increase supports the additional Individual Training for One Station Unit Training (OSUT) seats in FY 2009 in order to fully man the projected Total Force. This increase also supports increased training area sustainment costs based on long term usage at Fort Leonardwood and Fort Benning.

13. Program Decreases .....-\$73

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... -\$73

1) One Less Compensable Day .....-\$73

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate.....\$64,060**

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**ONE STATION UNIT TRAINING**

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	25,970	25,730	7,389	20,175	19,731	5,794
Army Reserve	2,380	2,023	697	2,267	2,137	657
Army National Guard	12,334	10,981	3,024	14,877	13,562	3,722
Other Services/DOD	0	21	2	1,100	866	194
Total Direct	40,684	38,755	11,112	38,419	36,296	10,367
Other (Non-US)	0	0	0	13	13	1
Total	40,684	38,755	11,112	38,432	36,309	10,368

  

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	22,449	19,770	6,078	21,980	19,365	5,887
Army Reserve	2,364	2,060	629	2,382	2,275	649
Army National Guard	11,415	10,514	2,840	14,245	12,676	3,390
Other Services/DOD	1,737	1,690	222	1,758	1,699	224
Total Direct	37,965	34,034	9,769	40,365	36,015	10,150
Other (Non-US)	14	10	1	14	18	1
Total	37,979	34,044	9,770	40,379	36,033	10,151

  

	Change FY 2006/FY2007			Change FY2007/FY2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-5,795	-5,999	-1,595	2,274	39	284
Army Reserve	-113	114	-40	97	-77	-28
Army National Guard	2,543	2,581	698	-3,462	-3,048	-882
Other Services/DOD	1,100	845	192	637	824	28
Total Direct	-2,265	-2,459	-745	-454	-2,262	-598
Other (Non-US)	13	13	1	1	-3	0
Total	-2,252	-2,446	-744	-453	-2,265	-598

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

	<b>Change FY2008/FY2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-469	-405	-191
Army Reserve	18	215	20
Army National Guard	2,830	2,162	550
Other Services/DOD	21	9	2
Total Direct	2,400	1,981	381
Other (Non-US)	0	8	0
Total	2,400	1,989	381

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 trainee workyears for a fifty-week fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,832</u>	<u>2,547</u>	<u>2,333</u>	<u>2,273</u>	<u>-214</u>	<u>-60</u>
Officer	284	235	221	211	-14	-10
Enlisted	5,548	2,312	2,112	2,062	-200	-50
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,585</u>	<u>4,190</u>	<u>2,440</u>	<u>2,303</u>	<u>-1,750</u>	<u>-137</u>
Officer	297	260	228	216	-32	-12
Enlisted	4,288	3,930	2,212	2,087	-1,718	-125
<u>Civilian FTEs (Total)</u>	<u>382</u>	<u>435</u>	<u>352</u>	<u>342</u>	<u>-83</u>	<u>-10</u>
U.S. Direct Hire	382	435	352	342	-83	-10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	382	435	352	342	-83	-10
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>70</u>	<u>71</u>	<u>73</u>	<u>1</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	19,454	0	3.23%	628	6,470	26,552	0	2.74%	728	-6,274	21,006	0	2.02%	424	-604	20,826
0103	WAGE BOARD	5,613	0	1.69%	95	-1,959	3,749	0	3.49%	131	163	4,043	0	2.15%	87	-108	4,022
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	25,092	0	2.88%	723	4,486	30,301	0	2.83%	859	-6,111	25,049	0	2.04%	511	-712	24,848
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	805	0	2.40%	19	-625	199	0	2.30%	5	704	908	0	2.20%	20	-82	846
0399	TOTAL TRAVEL	805	0	2.36%	19	-625	199	0	2.51%	5	704	908	0	2.20%	20	-82	846
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	1,090	0	36.10%	393	-361	1,122	0	8.50%	95	418	1,635	0	0.50%	8	-2	1,641
0411	ARMY MANAGED SUPPLIES & MATERIALS	4,039	0	4.40%	178	0	4,217	0	0.80%	34	33	4,284	0	1.40%	60	39	4,383
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	2.40%	0	3	3	0	2.67%	0	-3	0	0	2.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	5,802	0	0.60%	35	-247	5,590	0	2.24%	125	398	6,113	0	1.91%	117	2,183	8,413
0416	GSA MANAGED SUPPLIES & MATERIALS	556	0	2.40%	13	-69	500	0	2.30%	11	39	550	0	2.20%	12	2,038	2,600
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	11,487	0	5.39%	619	-674	11,432	0	2.32%	265	885	12,582	0	1.57%	197	4,258	17,037
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	205	0	4.40%	9	0	214	0	0.80%	2	1	217	0	1.40%	3	2	222
0503	NAVY EQUIPMENT	0	0	2.40%	0	3	3	0	2.67%	0	-3	0	0	2.00%	0	0	0
0506	DLA EQUIPMENT	253	0	0.60%	2	-221	34	0	2.24%	1	258	293	0	1.91%	6	1	300
0507	GSA MANAGED EQUIPMENT	153	0	2.40%	4	-104	53	0	2.30%	1	125	179	0	2.20%	4	0	183
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	611	0	2.45%	15	-322	304	0	1.32%	4	381	689	0	1.89%	13	3	705
<b><u>OTHER FUND PURCHASES</u></b>																	
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	3	0	2.70%	0	-3	0	0	8.70%	0	0	0	0	-4.30%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	172	0	3.50%	6	-156	22	0	7.72%	2	268	292	0	3.92%	11	7	310
0699	TOTAL INDUSTRIAL FUND PURCHASES	175	0	3.43%	6	-159	22	0	9.09%	2	268	292	0	3.77%	11	7	310
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	26	0	2.10%	1	-7	20	0	2.20%	0	21	41	0	2.10%	1	6	48

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 313: One Station Unit Training

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0799 TOTAL TRANSPORTATION	26	0	3.85%	1	-7	20	0	0.00%	0	21	41	0	2.44%	1	6	48
<b>OTHER PURCHASES</b>																
0914 PURCHASED COMMUNICATIONS	100	0	2.40%	2	-102	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	5,967	0	2.40%	143	-3,758	2,352	0	2.30%	54	5,001	7,407	0	2.20%	163	2,828	10,398
0921 PRINTING AND REPRODUCTION	102	0	2.40%	2	-104	0	0	2.30%	0	100	100	0	2.20%	2	8	110
0922 EQUIPMENT MAINTENANCE BY CONTRACT	289	0	2.40%	7	-119	177	0	2.30%	4	269	450	0	2.20%	10	1,750	2,210
0923 FACILITY MAINTENANCE BY CONTRACT	2	0	2.40%	0	-2	0	0	2.30%	0	100	100	0	2.20%	2	8	110
0925 EQUIPMENT PURCHASES (NON FUND)	74	0	2.40%	2	-76	0	0	2.30%	0	350	350	0	2.20%	8	2,752	3,110
0932 MGMT & PROFESSIONAL SPT SVCS	40	0	2.40%	1	-41	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	258	0	2.40%	6	-264	0	0	2.30%	0	628	628	0	2.20%	14	-14	628
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	63	63	0	8.50%	5	-68	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	397	0	2.40%	10	-407	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989 OTHER CONTRACTS	1,012	0	2.40%	24	-1,036	0	0	2.30%	0	2,200	2,200	0	2.20%	48	1,452	3,700
0998 OTHER COSTS	12	0	2.40%	0	-12	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	8,253	0	2.39%	197	-5,858	2,592	0	2.43%	63	8,580	11,235	0	2.20%	247	8,784	20,266
9999 GRAND TOTAL	46,449	0	3.40%	1,580	-3,159	44,870	0	2.67%	1,198	4,728	50,796	0	1.97%	1,000	12,264	64,060

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 31: Accession Training  
Detail by Subactivity Group 314: Senior Reserve Officers' Training Corps

**I. Description of Operations Financed:**

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC) - SROTC 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 subactivity group (SAG) provides for campus detachment operations and training, scholarships for selected students, summer camp operations, and the operation of SROTC Regional Headquarters and the Headquarters, Cadet Command. Campus detachment support includes funds for civilian pay and benefits; temporary duty (travel and per diem); contractual support; transportation; 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. Performance measures are the number of SROTC students enrolled and the type and number of scholarships awarded.

**II. Force Structure Summary:**

The Cadet Command accomplishes its mission through the Cadet Command Headquarters, 2 ROTC Regional Headquarters, 272 ROTC Battalions, and 1,156 programs.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 314: Senior Reserve Officers' Training Corps

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

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>			
SENIOR RESERVE OFFICERS' TRAIN- ING CORPS	\$230,100	\$273,430	\$862	0.32%	\$274,292	\$244,912	\$364,863	\$420,987	
TOTAL	\$230,100	\$273,430	\$862	0.32%	\$274,292	\$244,912	\$364,863	\$420,987	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$273,430</b>	<b>\$244,912</b>	<b>\$364,863</b>				
Congressional Adjustments (Distributed)			2,350						
Congressional Adjustments (Undistributed)			-719						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-769						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>274,292</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-29,380						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>244,912</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				6,366	7,964				
Functional Transfers				0	0				
Program Changes				113,585	48,160				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$244,912</b>	<b>\$364,863</b>	<b>\$420,987</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 314

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
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**C. Reconciliation of Increases and Decrease:**

FY 2007 President's Budget Request.....	\$273,430
1. Congressional Adjustments .....	\$862
a) Distributed Adjustments .....	\$2,350
1) Air Battle Captain .....	\$1,300
2) Baseline Adjustment for One Time Increase.....	\$-2,000
3) Early Commissioning Program at Military Junior Colleges .....	\$3,050
b) Undistributed Adjustments .....	\$-719
1) Unobligated Balances .....	\$-719
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-769
1) Economic Assumptions.....	\$-432
2) Efficiencies and Management Improvements .....	\$-179
3) Travel .....	\$-158
 FY 2007 Appropriated Amount .....	 \$274,292
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-29,380
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-29,380

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 314: Senior Reserve Officers' Training Corps

1) Program Increases .....	\$0
2) Program Reductions .....	\$-29,380
a) One-Time Costs .....	\$-29,380
1) Base Operations Support .....	\$-29,380
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	

**FY 2007 Appropriated and Supplemental Funding.....\$244,912**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$244,912**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$244,912**

6. Price Change .....\$6,366

7. Transfers.....\$0

8. Program Increases.....\$117,935

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$117,935

1) Army Accessions Command Integrated Automation Arch .....\$4,519  
 (FY 2007 Base: \$3,303) This increase will fund the Army changing the Cadet Command Information Technology System from an internal structure to an external web site that is completely integrated with the GoArmy Web site and with U.S. Army Recruiting Command. This will greatly enhance the Officer Recruiting efforts by establishing a solid footprint into the World Wide Web.

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2) Senior ROTC Scholarship.....\$113,107

(FY 2007 Base: \$241,609) A portion of this increase is attributable to the restoral of funds (\$29,380) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase supports 4,587 additional scholarships and other incentives necessary to recruit and retain an additional 600 ROTC commissions for the future officer leadership of the U.S. Army. Due to the competitive nature of the market, the scholarships for Senior ROTC cadets were increased to support 80 percent of ROTC commissions rather than the previous 60 percent. The President's Budget request for all ROTC cadets is 14,000 scholarships. This will enable the Army to meet Active Component and Reserve Component needs along with addressing the current Reserve Component officer shortfall. Additional incentives such as completion bonuses and stipends are also being offered to meet accession requirements for the Active, National Guard, and Reserve officers along with critical skills bonuses necessary to recruit and retain nurses and specific language speaking officers.

3) Two More Compensable Days .....\$309

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-4,350

a) One-Time FY 2007 Costs ..... \$-4,350

1) Air Battle Captain Program .....\$-1,300

2) Early Commissioning Program and Military Junior College .....\$-3,050

**FY 2008 Budget Request.....\$364,863**

10. Price Change .....\$7,964

11. Transfers .....\$0

12. Program Increases.....\$48,314

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs..... \$0

c) Program Growth in FY 2009..... \$48,314

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 314: Senior Reserve Officers' Training Corps

1) Army Accessions Command Integrated Automation Arch .....\$804  
 (FY 2008 Base: \$7,908) This increase will fund new hardware, software, and the web centric infrastructure required to support the Cadet Command mission.

2) Senior ROTC Scholarship.....\$47,510  
 (FY 2008 Base: \$356,955) This increase supports additional scholarships, the majority of which are awarded to linguist majors, being offered to meet accession requirements for the Active, National Guard, and Reserve officers in FY 2009.

13. Program Decreases .....\$-154

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-154

1) One Less Compensable Day .....\$-154  
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$420,987**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 31: Accession Training  
 Detail by Subactivity Group 314: Senior Reserve Officers' Training Corps

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2006			FY 2007			FY 2008					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Total SROTC Enrollments	24,861	23,208	22,966	29,814	28,455	27,489	31,241	32,687	28,468			
MS I	7,638	7,856	7,078	10,904	9,904	9,305	10,904	11,785	9,305			
MS II	6,192	5,971	5,705	6,577	7,241	7,244	8,004	7,291	7,244			
Basic Course	13,830	13,827	12,783	17,481	17,145	16,549	18,908	19,076	16,549			
MS III	5,691	4,993	5,385	7,394	6,548	6,439	7,394	7,118	6,439			
MS IV	5,340	4,388	4,798	4,939	4,762	4,501	4,939	6,493	5,480			
Adv Course	11,031	9,381	10,183	12,333	11,310	10,940	12,333	13,611	11,919			
	FY 2009			Change FY 2006 /FY 2007			Change FY 2007 /FY 2008			Change FY 2008 /FY 2009		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total SROTC Enrollments	32,792	32,687	28,468	4,953	5,247	4,523	1,427	4,232	979	1,551	0	0
MS I	10,904	11,785	9,305	3,266	2,048	2,227	0	1,881	0	0	0	0
MS II	8,004	7,291	7,244	385	1,270	1,539	1,427	50	0	0	0	0
Basic Course	18,908	19,076	16,549	3,651	3,318	3,766	1,427	1,931	0	0	0	0
MS III	8,945	7,118	6,439	1,703	1,555	1,054	0	570	0	1,551	0	0
MS IV	4,939	6,493	5,480	-401	374	-297	0	1,731	979	0	0	0
Adv Course	13,884	13,611	11,919	1,302	1,929	757	0	2,301	979	1,551	0	0

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2006 are counted as MSII in FY 2007 and so on.

All information includes impact of baseline funding only.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 314: Senior Reserve Officers' Training Corps

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,075</u>	<u>1,423</u>	<u>1,423</u>	<u>1,423</u>	<u>0</u>	<u>0</u>
Officer	619	783	783	783	0	0
Enlisted	456	640	640	640	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,091</u>	<u>1,249</u>	<u>1,423</u>	<u>1,423</u>	<u>174</u>	<u>0</u>
Officer	507	701	783	783	82	0
Enlisted	584	548	640	640	92	0
<u>Civilian FTEs (Total)</u>	<u>688</u>	<u>770</u>	<u>761</u>	<u>743</u>	<u>-9</u>	<u>-18</u>
U.S. Direct Hire	688	770	761	743	-9	-18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	688	770	761	743	-9	-18
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>66</u>	<u>69</u>	<u>70</u>	<u>3</u>	<u>1</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**VI. OP-32A Line Items:**

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	42,829	0	2.82%	1,206	7,089	51,124	0	3.55%	1,814	-600	52,338	0	2.03%	1,063	-1,237	52,164
0106	BENEFITS TO FORMER EMPLOYEES	23	0	0.00%	0	-23	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	200	0	0.00%	0	-200	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	43,052	0	2.80%	1,206	6,866	51,124	0	3.55%	1,814	-600	52,338	0	2.03%	1,063	-1,237	52,164
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	19,077	0	2.40%	458	-948	18,587	0	2.30%	427	-91	18,923	0	2.20%	416	318	19,657
0399	TOTAL TRAVEL	19,077	0	2.40%	458	-948	18,587	0	2.30%	427	-91	18,923	0	2.20%	416	318	19,657
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	17	0	36.10%	6	8	31	0	8.50%	3	-16	18	0	0.50%	0	1	19
0411	ARMY MANAGED SUPPLIES & MATERIALS	128	0	4.40%	6	0	134	0	0.80%	1	1	136	0	1.40%	2	1	139
0415	DLA MANAGED SUPPLIES & MATERIALS	1,139	0	0.60%	7	32	1,178	0	2.24%	26	1,743	2,947	0	1.91%	56	2,736	5,739
0416	GSA MANAGED SUPPLIES & MATERIALS	8,173	0	2.40%	196	1,902	10,271	0	2.30%	236	651	11,158	0	2.20%	245	2,510	13,913
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	9,457	0	2.27%	215	1,942	11,614	0	2.29%	266	2,379	14,259	0	2.12%	303	5,248	19,810
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	28	0	4.40%	1	0	29	0	0.80%	0	1	30	0	1.40%	0	0	30
0506	DLA EQUIPMENT	5	0	0.60%	0	4	9	0	2.24%	0	48	57	0	1.91%	1	5	63
0507	GSA MANAGED EQUIPMENT	136	0	2.40%	3	73	212	0	2.30%	5	658	875	0	2.20%	19	71	965
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	169	0	2.37%	4	77	250	0	2.00%	5	707	962	0	2.08%	20	76	1,058
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	5.50%	0	1	1	0	12.50%	0	0	1	0	9.10%	0	0	1
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	1,728	0	3.50%	60	-15	1,773	0	7.72%	137	537	2,447	0	3.92%	96	50	2,593
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,728	0	3.47%	60	-14	1,774	0	7.72%	137	537	2,448	0	3.92%	96	50	2,594
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	54	0	2.10%	1	-24	31	0	2.20%	1	98	130	0	2.10%	3	0	133
0799	TOTAL TRANSPORTATION	54	0	1.85%	1	-24	31	0	3.23%	1	98	130	0	2.31%	3	0	133
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES	4	0	2.40%	0	20	24	0	2.30%	1	-2	23	0	2.20%	0	2	25

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 314

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 31: Accession Training  
 Detail by Subactivity Group 314: Senior Reserve Officers' Training Corps

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0914 PURCHASED COMMUNICATIONS	346	0	2.40%	8	65	419	0	2.30%	10	261	690	0	2.20%	15	56	761
0915 RENTS (NON-GSA)	103	0	2.40%	2	-105	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	96	0	0.00%	0	-48	48	0	0.00%	0	101	149	0	0.00%	0	15	164
0920 SUPPLIES/MATERIALS (NON FUND)	4,734	0	2.40%	114	1,707	6,555	0	2.30%	151	39,921	46,627	0	2.20%	1,026	18,385	66,038
0921 PRINTING AND REPRODUCTION	59	0	2.40%	1	0	60	0	2.30%	1	39	100	0	2.20%	2	-2	100
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,264	0	2.40%	54	-64	2,254	0	2.30%	52	746	3,052	0	2.20%	67	267	3,386
0923 FACILITY MAINTENANCE BY CONTRACT	4	0	2.40%	0	207	211	0	2.30%	5	219	435	0	2.20%	10	35	480
0925 EQUIPMENT PURCHASES (NON FUND)	3,922	0	2.40%	94	387	4,403	0	2.30%	101	21,562	26,066	0	2.20%	573	11,484	38,123
0932 MGMT & PROFESSIONAL SPT SVCS	1	0	2.40%	0	8	9	0	2.30%	0	-9	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	3	0	36.10%	1	6	10	0	8.50%	1	-8	3	0	0.50%	0	0	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	62	0	2.40%	1	7	70	0	2.30%	2	28	100	0	2.20%	2	-2	100
0989 OTHER CONTRACTS	144,944	0	2.40%	3,479	-984	147,439	0	2.30%	3,391	47,628	198,458	0	2.20%	4,366	13,367	216,191
0998 OTHER COSTS	21	0	2.40%	0	9	30	0	2.30%	1	69	100	0	2.20%	2	98	200
0999 OTHER PURCHASES	156,563	0	2.40%	3,754	1,215	161,532	0	2.30%	3,716	110,555	275,803	0	2.20%	6,063	43,705	325,571
9999 GRAND TOTAL	230,100	0	2.48%	5,698	9,114	244,912	0	2.60%	6,366	113,585	364,863	0	2.18%	7,964	48,160	420,987

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 314

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

**I. Description of Operations Financed:**

SPECIALIZED SKILL TRAINING - This subactivity group (SAG) provides funding for 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. Also included is temporary duty (travel and per diem) for staff and faculty trips, organizational clothing, equipment issued for use during the training period. Performance measures are the number of students enrolled in courses.

**II. Force Structure Summary:**

Provides for the Officer Basic Course, Officer Advanced Course and Advanced Individual Training for Soldiers after completion of Basic Combat Training, as well as Non-Commissioned Officer Education System training that includes basic level and advanced level skills and knowledge. This training is conducted at Army training centers and schools identified below.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

The training institutions for which this budget program provides Operation and Maintenance funds are:

U.S. Army Schools and Colleges:

Adjutant General School, Fort Jackson, SC

Air Defense Center and School, Fort Bliss, TX

Armor Center and School, Fort Knox, KY

Army Logistics Management College, Fort Lee, VA

Aviation Logistics School, Fort Eustis, VA

Chaplain Center and School, Fort Jackson, SC

Chemical School, Fort Leonard Wood, MO

Engineer Center and School, Fort Leonard Wood, MO

Field Artillery Center and School, Fort Sill, OK

Finance School, Fort Jackson, SC

Infantry Center and School, Fort Benning, GA

Intelligence Center and School, Fort Huachuca, AZ

Judge Advocate General School, Charlottesville, VA

Military Police School, Fort Leonard Wood, MO

Ordnance Munitions and Electronics Maintenance School, Redstone Arsenal, AL

Ordnance Mechanical Maintenance School, Aberdeen Proving Ground, MD

Quartermaster School, Fort Lee, VA

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 321: Specialized Skill Training

Western Hemisphere Institute for Security Operations, Fort Benning, GA

School of Music, Fort Story, VA

Signal School, Fort Gordon, GA

Soldier Support Institute, Fort Jackson, SC

U.S. Army Transportation Center and School, Fort Eustis, VA

U.S. Army Aviation Center, Fort Rucker, AL

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

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
SPECIALIZED SKILL TRAINING	\$522,783	\$524,645	\$-8,964	-1.71%	\$515,681	\$477,497	\$574,212	\$694,153	
TOTAL	\$522,783	\$524,645	\$-8,964	-1.71%	\$515,681	\$477,497	\$574,212	\$694,153	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$524,645</b>	<b>\$477,497</b>	<b>\$574,212</b>				
Congressional Adjustments (Distributed)			-3,360						
Congressional Adjustments (Undistributed)			-2,841						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-2,763						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>515,681</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-38,184						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>477,497</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				15,217	11,591				
Functional Transfers				0	0				
Program Changes				81,498	108,350				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>477,497</b>	<b>574,212</b>	<b>694,153</b>				

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

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

FY 2007 President's Budget Request.....	\$524,645
1. Congressional Adjustments .....	\$-8,964
a) Distributed Adjustments .....	\$-3,360
1) Baseline Adjustment for One Time Increase.....	\$-14,800
2) DLI-Language Laboratory Acquisition.....	\$1,850
3) DLIFLC Global Studies Program.....	\$1,000
4) Military Police Training at the Multi-Jurisdictional Counter-Drug Task Force Training .....	\$2,000
5) Military Surgeon Training Initiative for Special Operations Combat Medic Training Program .....	\$1,000
6) Operational Technical Training Validation Testbed.....	\$1,950
7) Special Operations Training and Exercises.....	\$1,000
8) SUS of Florida Critical Language Instruction for Military Personnel, Education, Training.....	\$1,200
9) Virtual Interactive Training and Assessment System (VITAS) .....	\$1,440
b) Undistributed Adjustments .....	\$-2,841
1) Unobligated Balances .....	\$-2,841
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-2,763
1) Economic Assumptions.....	\$-1,708
2) Efficiencies and Management Improvements .....	\$-707

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

3) Travel .....\$-348

**FY 2007 Appropriated Amount .....\$515,681**

2. War-Related and Disaster Supplemental Appropriations.....\$0

3. Fact-of-Life Changes .....\$-38,184

a) Functional Transfers..... \$-1,308

1) Transfers In .....\$0

2) Transfers Out .....\$-1,308

a) Flying Hour Program Realignment.....\$-1,308

b) Emergent Requirements ..... \$-36,876

1) Program Increases.....\$0

2) Program Reductions .....\$-36,876

a) One-Time Costs .....\$-36,876

1) Base Operations Support .....\$-36,876

One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$477,497**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$477,497**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$477,497**

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

6. Price Change .....	\$15,217
7. Transfers .....	\$0
8. Program Increases .....	\$92,938
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008 .....	\$92,938
1) Defense Language Program .....	\$13,654
(FY 2007 Base: \$209,563) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase funds additional instructors approved by the Secretary of Defense to support the Program Enhancement Program (PEP) training for 3,000 linguists in over 108 different languages. It also funds increased cultural awareness and immersion training, language training detachments, and mobile training teams.	
2) Special Skills Training .....	\$77,424
(FY 2007 Base: \$267,914) A portion of this increase is attributable to the restoral of funds (\$23,222) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase supports additional General Skill Training seats required to maintain the Army end strength, to provide critical wartime skills and provide technically qualified Soldiers and civilians. This increase supports the increased Interrogator training load and the additional instructors required to maintain a 1:1 student to instructor ratio for the resident Enhanced Analysis and Interrogator Training (EAIT) based on the additional student load. Lessons learned from current operations Iraqi Freedom and Enduring Freedom have driven the Army to increase the number of trained interrogators and demonstrated the need for intensive training to provide Soldiers with the skills and techniques required to properly interrogate Prisoners of War. The Army has redesigned the Officer Basic Course (OBC) to support the Asymmetric Battle Field. The OBC has been re-designated as the Basic Officer Leader Course (BOLC) with three phases. BOLC Phase I consists of the pre-commissioning training accomplished through Senior ROTC, the United States Military Academy, and Officer Candidate School. BOLC Phase III remains as the branch specific technical training required to provide the officer with the technical expertise. To support the concept of every Soldier an Infantryman, the Army has implemented BOLC Phase II which provides a common level of small unit tactics and leadership training based on lessons learned for every basic branch officer. The increase supports the implementation of the six-week BOLC Phase II common block of instruction conducted at the Infantry and the Artillery Schools for 9,500 basic branch officers providing the common Soldier and small unit leader skills required to successfully operate in the Current Operating Environment (COE). The increase also supports funding for the specific training requirements related to the Restricted Interrogation Techniques (RIT)	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
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 Detail by Subactivity Group 321: Specialized Skill Training

and increased Mobile Training Teams (MTT) support for on-site training and certification for units preparing to deploy.

3) Two More Compensable Days .....\$1,860  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-11,440

a) One-Time FY 2007 Costs ..... \$-11,440

1) DLI-Language Laboratory Acquisition .....\$-1,850

2) DLIFLC Global Studies Program .....\$-1,000

3) Military Police Training at the Multi-Jurisdictional Counter-Drug Task Force Training .....\$-2,000

4) Military Surgeon Training Initiative for Special Operations Combat Medic Training Program .....\$-1,000

5) Operational Technical Training Validation Testbed .....\$-1,950

6) Special Operations Training and Exercises .....\$-1,000

7) SUS of Florida Critical Language Instruction for Military Personnel, Education, Training .....\$-1,200

8) Virtual Interactive Training and Assessment System (VITAS) .....\$-1,440

**FY 2008 Budget Request .....\$574,212**

10. Price Change .....\$11,591

11. Transfers .....\$0

12. Program Increases .....\$109,228

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs ..... \$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

c) Program Growth in FY 2009..... \$109,228

1) Legal Training.....\$3,985

(FY 2008 Base: \$7,054) This increase supports fully resourcing the Army Judge Advocate General's initial qualification training, Professional Education and the sustainment of the Legal Library in Charlottesville, Virginia.

2) Specialized Skill Training.....\$105,243

(FY 2008 Base: \$567,158) This increase supports additional General Skill Training seats required to maintain the Army end strength, to provide critical wartime skills and provide technically qualified Soldiers and Civilians. The increase funds additional Initial Skills (Enlisted) training seats required to train the Total Army force to man the Modular Force with technically qualified Soldiers in accordance with the National Military Strategy. The increase supports additional Initial Skills (Officer) seats required as the Army incorporates the Warrant Officers into the Basic Officer Leader Course Phase II to develop competent and confident Warrant Officer Leaders imbued with Warrior Ethos, who will be grounded in field craft and skilled in leading Soldiers, training subordinates, and employing and maintaining equipment. This intensive training supports the concept of every Soldier an Infantryman. The increase also funds the additional student load for the Ground Base Missile Defense new Additional Skill Identifier (ASI) that was added to Army Table of Organization and Equipment (TOE) documents.

13. Program Decreases .....\$-878

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-878

1) One Less Compensable Day .....\$-878

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$694,153**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**SPECIALIZED SKILL TRAINING**

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	129,929	120,524	18,214	156,893	148,760	21,992
Army Reserve	19,702	19,082	2,659	32,194	31,177	4,417
Army National Guard	26,365	24,878	4,402	40,369	38,873	6,693
Other	100,077	89,626	4,311	112,130	109,046	6,046
Total Direct	276,073	254,110	29,586	341,586	327,856	39,148
Other (Non-US)	3,638	3,394	674	6,557	6,289	1,136
Total	279,711	257,504	30,260	348,143	334,145	40,284
Warrant Officer Candidate School	4,221	4,218	294	5,959	5,886	379

  

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	140,653	134,669	20,679	145,686	138,860	21,500
Army Reserve	27,998	28,063	4,118	29,131	28,652	4,351
Army National Guard	36,072	35,957	5,966	41,564	40,173	6,918
Other	112,029	108,232	6,634	123,484	120,266	7,766
Total Direct	316,752	306,921	37,397	339,865	327,951	40,535
Other (Non-US)	6,045	5,964	1,134	6,483	6,465	1,151
Total	322,797	312,885	38,531	346,348	334,416	41,686
Warrant Officer Candidate School	5,066	5,148	340	5,390	5,384	353

  

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	26,964	28,236	3,778	-16,240	-14,091	-1,313
Army Reserve	12,492	12,095	1,758	-4,196	-3,114	-299
Army National Guard	14,004	13,995	2,291	-4,297	-2,916	-727
Other	12,053	19,420	1,735	-101	-814	588
Total Direct	65,513	73,746	9,562	-24,834	-20,935	-1,751
Other (Non-US)	2,919	2,895	462	-512	-325	-2
Total	68,432	76,641	10,024	-25,346	-21,260	-1,753
Warrant Officer Candidate School	1,738	1,668	85	-893	-738	-39

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<b>Change FY 2008/2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	0	0	0
Army Reserve	5,033	4,191	821
Army National Guard	1,133	589	233
Other	5,492	4,216	952
Total Direct	11,455	12,034	1,132
Other (Non-US)	23,113	21,030	3,138
Total	438	501	17
Warrant Officer Candidate School	324	236	13

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 student/trainee workyears for a fifty-week fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
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 Detail by Subactivity Group 321: Specialized Skill Training

**Initial Skill (Officer)**

	FY2006			FY2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,721	6,903	1,594	10,664	11,095	1,980
Army Reserve	1,436	1,608	304	4,791	4,222	771
Army National Guard	2,159	2,358	579	2,911	2,834	494
Other	181	178	54	159	134	41
Total Direct	10,497	11,047	2,531	18,525	18,285	3,286
Other (Non-US)	361	372	112	993	895	215
Total	10,858	11,419	2,643	19,518	19,180	3,501

  

	FY2008			FY2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	10,475	9,962	1,813	12,050	12,309	2,104
Army Reserve	2,522	2,787	445	3,882	3,892	604
Army National Guard	3,913	3,603	637	5,369	5,324	924
Other	285	253	72	308	323	78
Total Direct	17,195	16,605	2,967	21,609	21,848	3,710
Other (Non-US)	917	853	195	952	1,011	221
Total	18,112	17,458	3,162	22,561	22,859	3,931

  

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,943	4,192	386	-189	-1,133	-167
Army Reserve	3,355	2,614	467	-2,269	-1,435	-326
Army National Guard	752	476	-85	1,002	769	143
Other	-22	-44	-13	126	119	31
Total Direct	8,028	7,238	755	-1,330	-1,680	-319
Other (Non-US)	632	523	103	-76	-42	-20
Total	8,660	7,761	858	-1,406	-1,722	-339

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2008/2009		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,575	2,347	291
Army Reserve	1,360	1,105	159
Army National Guard	1,456	1,721	287
Other	23	70	6
Total Direct	4,414	5,243	743
Other (Non-US)	35	158	26
Total	4,449	5,401	769

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 student/trainee workyears for a fifty-week fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
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 Detail by Subactivity Group 321: Specialized Skill Training

**Initial Skill (Enlisted)**

	FY2006			FY2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	39,067	35,431	8,294	48,617	46,194	10,563
Army Reserve	10,925	10,643	1,777	18,994	18,594	3,003
Army National Guard	15,995	14,777	3,148	27,669	26,519	5,420
Other	2,849	1,745	275	4,934	4,702	427
Total Direct	68,836	62,596	13,494	100,214	96,009	19,413
Other (Non-US)	288	196	85	641	687	200
Total	69,124	62,792	13,579	100,855	96,696	19,613

  

	FY2008			FY2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	46,554	45,233	10,060	49,730	47,624	10,451
Army Reserve	15,611	15,817	2,815	15,528	15,381	2,815
Army National Guard	23,051	23,503	4,531	25,900	24,944	5,019
Other	7,622	7,486	499	9,002	9,007	505
Total Direct	92,838	92,039	17,905	100,160	96,956	18,790
Other (Non-US)	612	604	183	574	577	177
Total	93,450	92,643	18,088	100,734	97,533	18,967

  

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	9,550	10,763	2,269	-2,063	-961	-503
Army Reserve	8,069	7,951	1,226	-3,383	-2,777	-188
Army National Guard	11,674	11,742	2,272	-4,618	-3,016	-889
Other	2,085	2,957	152	2,688	2,784	72
Total Direct	31,378	33,413	5,919	-7,376	-3,970	-1,508
Other (Non-US)	353	491	115	-29	-83	-17
Total	31,731	33,904	6,034	-7,405	-4,053	-1,525

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<b>Change FY 2008/2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	3,176	2,391	391
Army Reserve	-83	-436	0
Army National Guard	2,849	1,441	488
Other	1,380	1,521	6
Total Direct	7,322	4,917	885
Other (Non-US)	-38	-27	-6
Total	7,284	4,890	879

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 student/trainee workyears for a fifty-week fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**Defense Language Institute (DLI)**

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	729	692	710	916	557	742
Army Reserve	97	77	78	181	102	139
Army National Guard	210	113	169	250	179	220
Other	4,463	3,555	2,076	6,305	5,431	2,499
Total Direct	5,499	4,437	3,033	7,652	6,269	3,600
Other (Non-US)	0	0	0	0	0	0
Total	5,499	4,437	3,033	7,652	6,269	3,600

  

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,150	755	919	1,003	954	979
Army Reserve	266	181	231	262	236	266
Army National Guard	242	190	226	318	228	288
Other	7,580	7,133	2,749	8,306	8,108	2,915
Total Direct	9,238	8,259	4,125	9,889	9,526	4,448
Other (Non-US)	1	0	0	1	2	1
Total	9,239	8,259	4,125	9,890	9,528	4,449

  

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	187	-135	32	234	198	177
Army Reserve	84	25	61	85	79	92
Army National Guard	40	66	51	-8	11	6
Other	1,842	1,876	423	1,275	1,702	250
Total Direct	2,153	1,832	567	1,586	1,990	525
Other (Non-US)	0	0	0	1	0	0
Total	2,153	1,832	567	1,587	1,990	525

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<b>Change FY 2008/2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-147	199	60
Army Reserve	-4	55	35
Army National Guard	76	38	62
Other	726	975	166
Total Direct	651	1,267	323
Other (Non-US)	0	2	1
Total	651	1,269	324

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 student/trainee workyears for a fifty-week fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY  
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**Functional**

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	45,069	40,619	4,144	50,442	44,992	4,623
Army Reserve	4,122	3,840	351	4,536	4,327	408
Army National Guard	4,658	4,276	477	5,502	5,085	576
Other	80,500	74,239	4,671	90,485	87,806	5,939
Total Direct	134,349	122,974	9,643	150,965	142,210	11,546
Other (Non-US)	1,822	1,657	225	3,169	3,173	350
Total	136,171	124,631	9,868	154,134	145,383	11,896

  

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	46,833	42,721	4,525	47,206	43,579	4,469
Army Reserve	5,324	5,028	591	5,227	5,047	574
Army National Guard	4,927	4,725	578	5,533	5,274	628
Other	79,966	77,998	5,668	87,578	85,598	5,841
Total Direct	137,050	130,472	11,362	145,544	139,498	11,512
Other (Non-US)	2,760	2,719	299	3,060	2,983	309
Total	139,810	133,191	11,661	148,604	142,481	11,821

  

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,373	4,373	479	-3,609	-2,271	-98
Army Reserve	414	487	57	788	701	183
Army National Guard	844	809	99	-575	-360	2
Other	9,985	13,567	1,268	-10,519	-9,808	-271
Total Direct	16,616	19,236	1,903	-13,915	-11,738	-184
Other (Non-US)	1,347	1,516	125	-409	-454	-51
Total	17,963	20,752	2,028	-14,324	-12,192	-235

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<b>Change FY 2008/2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	373	858	-56
Army Reserve	-97	19	-17
Army National Guard	606	549	50
Other	7,612	7,600	173
Total Direct	8,494	9,026	150
Other (Non-US)	300	264	10
Total	8,794	9,290	160

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 student/trainee workyears for a fifty-week fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

**Skill Progression (Officer)**

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,405	4,345	1,172	6,333	6,045	1,491
Army Reserve	974	993	77	1,387	1,393	100
Army National Guard	1,816	1,794	158	2,309	2,343	182
Other	1,508	1,238	134	1,166	1,232	104
Total Direct	8,703	8,370	1,541	11,195	11,013	1,877
Other (Non-US)	830	876	203	1,129	953	286
Total	9,533	9,246	1,744	12,324	11,966	2,163

  

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,950	6,171	1,452	5,101	5,064	1,260
Army Reserve	1,658	1,640	118	1,619	1,604	118
Army National Guard	2,585	2,580	188	2,767	2,739	191
Other	2,184	2,054	127	2,020	2,034	120
Total Direct	12,377	12,445	1,885	11,507	11,441	1,689
Other (Non-US)	1,299	1,278	380	1,410	1,410	368
Total	13,676	13,723	2,265	12,917	12,851	2,057

  

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,928	1,700	319	-383	126	-39
Army Reserve	413	400	23	271	247	18
Army National Guard	493	549	24	276	237	6
Other	-342	-6	-30	1,018	822	23
Total Direct	2,492	2,643	336	1,182	1,432	8
Other (Non-US)	299	77	83	170	325	94
Total	2,791	2,720	419	1,352	1,757	102

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<b>Change FY 2008/2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-849	-1,107	-192
Army Reserve	-39	-36	0
Army National Guard	182	159	3
Other	-164	-20	-7
Total Direct	-870	-1,004	-196
Other (Non-US)	111	132	-12
Total	-759	-872	-208

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 student/trainee workyears for a fifty-week fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

**Skill Progression (Enlisted)**

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	31,638	30,615	3,149	38,117	37,171	3,542
Army Reserve	1,367	1,309	116	1,572	1,533	141
Army National Guard	779	711	76	1,495	1,434	151
Other	15,241	11,700	942	15,967	15,043	1,429
Total Direct	49,025	44,335	4,283	57,151	55,181	5,263
Other (Non-US)	287	239	40	607	565	81
Total	49,312	44,574	4,323	57,758	55,746	5,344

  

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	28,481	28,168	2,992	28,876	27,856	3,037
Army Reserve	1,655	1,583	158	1,699	1,632	180
Army National Guard	889	917	95	853	839	102
Other	21,721	20,912	1,716	23,857	23,098	1,857
Total Direct	52,746	51,580	4,961	55,285	53,425	5,176
Other (Non-US)	432	487	68	459	457	67
Total	53,178	52,067	5,029	55,744	53,882	5,243

  

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,479	6,556	393	-9,636	-9,003	-550
Army Reserve	205	224	25	83	50	17
Army National Guard	716	723	75	-606	-517	-56
Other	726	3,343	487	5,754	5,869	287
Total Direct	8,126	10,846	980	-4,405	-3,601	-302
Other (Non-US)	320	326	41	-175	-78	-13
Total	8,446	11,172	1,021	-4,580	-3,679	-315

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<b>Change FY 2008/2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	395	-312	45
Army Reserve	44	49	22
Army National Guard	-36	-78	7
Other	2,136	2,186	141
Total Direct	2,539	1,845	215
Other (Non-US)	27	-30	-1
Total	2,566	1,815	214

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 student/trainee workyears for a fifty-week fiscal year.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11,849</u>	<u>11,858</u>	<u>11,799</u>	<u>10,814</u>	<u>-59</u>	<u>-985</u>
Officer	1,483	1,637	1,635	1,564	-2	-71
Enlisted	10,366	10,221	10,164	9,250	-57	-914
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11,772</u>	<u>11,854</u>	<u>11,829</u>	<u>11,307</u>	<u>-25</u>	<u>-522</u>
Officer	1,460	1,560	1,636	1,600	76	-36
Enlisted	10,312	10,294	10,193	9,707	-101	-486
<u>Civilian FTEs (Total)</u>	<u>3,976</u>	<u>4,196</u>	<u>4,280</u>	<u>3,934</u>	<u>84</u>	<u>-346</u>
U.S. Direct Hire	3,976	4,196	4,280	3,934	84	-346
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,976	4,196	4,280	3,934	84	-346
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>71</u>	<u>73</u>	<u>75</u>	<u>2</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	253,950	0	2.51%	6,366	9,243	269,559	0	3.67%	9,892	6,203	285,654	0	1.93%	5,527	-19,439	271,742
0103	WAGE BOARD	28,491	0	2.50%	713	-1,461	27,743	0	3.38%	937	-104	28,576	0	1.85%	529	-4,859	24,246
0106	BENEFITS TO FORMER EMPLOYEES	108	0	0.00%	0	-108	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,036	0	0.00%	0	-1,036	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	283,585	0	2.50%	7,079	6,638	297,302	0	3.64%	10,829	6,099	314,230	0	1.93%	6,056	-24,298	295,988
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	19,353	0	2.40%	464	-11,689	8,128	0	2.30%	187	1,890	10,205	0	2.20%	225	6,175	16,605
0399	TOTAL TRAVEL	19,353	0	2.40%	464	-11,689	8,128	0	2.30%	187	1,890	10,205	0	2.20%	225	6,175	16,605
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	4,537	0	36.10%	1,638	465	6,640	0	8.50%	564	-2,278	4,926	0	0.50%	25	-5	4,946
0402	SERVICE FUEL	0	0	36.10%	0	52	52	0	8.50%	4	-56	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	17,661	0	4.40%	777	0	18,438	0	0.80%	147	148	18,733	0	1.40%	262	169	19,164
0412	NAVY MANAGED SUPPLIES & MATERIALS	37	0	2.40%	1	-9	29	0	2.67%	1	13	43	0	2.00%	1	-4	40
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	26	0	6.80%	2	-28	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	11,957	0	0.60%	72	-787	11,242	0	2.24%	252	-60	11,434	0	1.91%	218	5,294	16,946
0416	GSA MANAGED SUPPLIES & MATERIALS	1,563	0	2.40%	38	-705	896	0	2.30%	21	399	1,316	0	2.20%	29	6,376	7,721
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	35,781	0	7.07%	2,528	-1,012	37,297	0	2.65%	989	-1,834	36,452	0	1.47%	535	11,830	48,817
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	733	0	4.40%	32	0	765	0	0.80%	6	6	777	0	1.40%	11	7	795
0506	DLA EQUIPMENT	1,197	0	0.60%	7	-738	466	0	2.24%	10	2,208	2,684	0	1.91%	51	3,900	6,635
0507	GSA MANAGED EQUIPMENT	4,139	0	2.40%	99	-1,336	2,902	0	2.30%	67	5,019	7,988	0	2.20%	176	13,981	22,145
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,069	0	2.27%	138	-2,074	4,133	0	2.01%	83	7,233	11,449	0	2.08%	238	17,888	29,575
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	615	0	5.50%	34	-593	56	0	12.50%	7	20	83	0	9.10%	8	1	92
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	14	0	5.50%	1	-15	0	0	12.50%	0	0	0	0	9.10%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	3,324	0	3.50%	116	-1,452	1,988	0	7.72%	153	3,427	5,568	0	3.92%	218	4,392	10,178

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 321: Specialized Skill Training

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0678 DEFENSE SECURITY SERVICE	1	0	1.80%	0	-1	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0679 COST REIMBURSABLE PURCHASES	67	0	2.40%	2	-69	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,021	0	3.81%	153	-2,130	2,044	0	7.83%	160	3,447	5,651	0	4.00%	226	4,393	10,270
<b>TRANSPORTATION</b>																
0771 COMMERCIAL TRANSPORTATION	1,194	0	2.10%	25	-552	667	0	2.20%	15	298	980	0	2.10%	21	908	1,909
0799 TOTAL TRANSPORTATION	1,194	0	2.09%	25	-552	667	0	2.25%	15	298	980	0	2.14%	21	908	1,909
<b>OTHER PURCHASES</b>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	22	0	2.50%	1	-23	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	3	0	2.40%	0	-3	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0914 PURCHASED COMMUNICATIONS	3,705	0	2.40%	89	-782	3,012	0	2.30%	69	845	3,926	0	2.20%	86	585	4,597
0915 RENTS (NON-GSA)	3,370	0	2.40%	81	-3,451	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	63	0	0.00%	0	-32	31	0	0.00%	0	14	45	0	0.00%	0	7	52
0920 SUPPLIES/MATERIALS (NON FUND)	39,683	0	2.40%	952	-1,331	39,304	0	2.30%	904	8,137	48,345	0	2.20%	1,064	17,692	67,101
0921 PRINTING AND REPRODUCTION	428	0	2.40%	10	-438	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,183	0	2.40%	76	-572	2,687	0	2.30%	62	1,199	3,948	0	2.20%	87	7,129	11,164
0923 FACILITY MAINTENANCE BY CONTRACT	1,820	0	2.40%	44	513	2,377	0	2.30%	55	901	3,333	0	2.20%	73	246	3,652
0925 EQUIPMENT PURCHASES (NON FUND)	38,947	2	2.40%	935	-4,652	35,232	0	2.30%	810	9,781	45,823	0	2.20%	1,008	14,327	61,158
0932 MGMT & PROFESSIONAL SPT SVCS	18,623	0	2.40%	447	-17,686	1,384	0	2.30%	32	9,122	10,538	0	2.20%	232	-181	10,589
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,351	0	2.40%	56	-2,407	0	0	2.30%	0	1,617	1,617	0	2.20%	36	-26	1,627
0934 ENGINEERING & TECHNICAL SERVICES	13,303	0	2.40%	319	-13,620	2	0	2.30%	0	18,356	18,358	0	2.20%	404	-50	18,712
0937 LOCALLY PURCHASED FUEL	260	0	36.10%	94	-157	197	0	8.50%	17	69	283	0	0.50%	1	0	284
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,763	0	2.40%	90	-3,853	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989 OTHER CONTRACTS	43,256	0	2.40%	1,038	-594	43,700	0	2.30%	1,005	14,324	59,029	0	2.20%	1,299	51,725	112,053
0999 OTHER PURCHASES	172,780	2	2.45%	4,232	-49,088	127,926	0	2.31%	2,954	64,365	195,245	0	2.20%	4,290	91,454	290,989
9999 GRAND TOTAL	522,783	2	2.80%	14,619	-59,907	477,497	0	3.19%	15,217	81,498	574,212	0	2.02%	11,591	108,350	694,153

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 322: Flight Training

**I. Description of Operations Financed:**

FLIGHT TRAINING - This subactivity group (SAG) includes costs identified in 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 SAG. Fixed costs related to minimum staffing levels, equipment and communications support, and contract maintenance will be incurred as long as the U.S. Army Aviation Center (USAAVNC) remains in operation. Variable costs in Flight Training are determined by annual increases and decreases in aviator training workload requirements. Performance measures are the number of students enrolled in flight training.

**II. Force Structure Summary:**

Provides operation and support of the USAAVNC at Fort Rucker, AL, where the Army trains pilots on rotary and fixed wing aircraft.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
FLIGHT TRAINING	\$505,963	\$637,726	\$-6,398	-1.00%	\$631,328	\$545,276	\$695,377	\$842,831	
TOTAL	\$505,963	\$637,726	\$-6,398	-1.00%	\$631,328	\$545,276	\$695,377	\$842,831	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$637,726</b>	<b>\$545,276</b>	<b>\$695,377</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-3,354						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-3,044						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>631,328</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-86,052						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>545,276</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				12,603	12,676				
Functional Transfers				0	0				
Program Changes				137,498	134,778				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$545,276</b>	<b>\$695,377</b>	<b>\$842,831</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$637,726</b>
1. Congressional Adjustments .....	\$-6,398
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-3,354
1) Unobligated Balances .....	\$-3,354
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-3,044
1) Advisory and Assistance Services Lines.....	\$-79
2) Economic Assumptions.....	\$-2,077
3) Efficiencies and Management Improvements .....	\$-859
4) Travel .....	\$-29
<b>FY 2007 Appropriated Amount</b> .....	<b>\$631,328</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-86,052
a) Functional Transfers.....	\$-15,060
1) Transfers In .....	\$2,822
a) Flying Hour Program Realignment.....	\$2,822
2) Transfers Out .....	\$-17,882

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

a) Civilian Intern Program .....	\$-17,882
b) Emergent Requirements .....	\$-70,992
1) Program Increases .....	\$0
2) Program Reductions .....	\$-70,992
a) One-Time Costs .....	\$-70,992
1) Base Operations Support .....	\$-70,992
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding .....</b>	<b>\$545,276</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
<b>Revised FY 2007 Estimate .....</b>	<b>\$545,276</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$545,276</b>
6. Price Change .....	\$12,603
7. Transfers .....	\$0
8. Program Increases .....	\$137,498
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008 .....	\$137,498

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

1) Flight Training.....\$137,264

(FY 2007 Base: \$545,276) A portion of this increase is attributable to the restoral of funds (\$70,992) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase supports the following: the training load required to man the high demand and low density aviation units in the Active Army; the implementation of the Survival, Evasion, Resistance, and Escape Training (SERE) based on lessons learned during Operations Iraqi Freedom and Enduring Freedom; additional seats for the underwater Egress training and new aircraft qualification courses as the Army transitions to the CH-47F and UH-60M model aircraft; the Flight Training Simulator support contract addition of AH-64D Block III, CH-47F, and UH-60M trainers; increased labor rates for the Aviation Maintenance contract due to a directed labor-rate adjustment; and growth in the Graduate Flight Training seats in FY 2008 required to support Instructor Pilot, Instrument Flight Examiner, and advanced aircraft qualifications.

2) Two More Compensable Days .....\$234

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

**FY 2008 Budget Request.....\$695,377**

10. Price Change .....\$12,676

11. Transfers .....\$0

12. Program Increases.....\$134,895

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs..... \$0

c) Program Growth in FY 2009..... \$134,895

1) Flight Training.....\$134,895

(FY 2008 Base: \$695,377) This increase supports training the load required to man the high demand and low density aviation units in the Total Army. The increase supports the additional training required for aircraft qualification courses to maintain qualified crews as the Army transitions to the CH-47F and UH-60M model aircraft required by the aircraft fielding plan. Supports the expanding Flight Training Simulator support contract addition

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 Detail by Subactivity Group 322: Flight Training

of AH-64D Block III, CH-47F and UH-60M trainers, and also the infrastructure and instructors required to train the Programs of Instruction modified based on lessons learned in current Operations.

13. Program Decreases .....	\$-117
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-117
1) One Less Compensable Day .....	\$-117
<p style="margin-left: 40px;">There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).</p>	
<b>FY 2009 Budget Estimate .....</b>	<b>\$842,831</b>

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 Operation and Maintenance, Army  
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 Detail by Subactivity Group 322: Flight Training

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**FLIGHT TRAINING**

Undergraduate Pilot Flight Training

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,376	4,399	648	7,223	6,951	822
Army Reserve	287	270	49	472	494	49
Army National Guard	1,705	1,508	226	1,849	1,991	269
Other	43	42	0	52	44	11
Total Direct	6,411	6,219	923	9,596	9,480	1,151
Other (Non-US)	114	92	25	140	144	42
Undergraduate Pilot Total	6,525	6,311	948	9,736	9,624	1,193
	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	7,180	6,999	886	6,828	6,894	826
Army Reserve	251	249	44	265	269	46
Army National Guard	2,228	2,175	249	3,143	2,980	390
Other	52	44	11	52	44	11
Total Direct	9,711	9,467	1,190	10,288	10,187	1,273
Other (Non-US)	312	294	47	389	351	78
Undergraduate Pilot Total	10,023	9,761	1,237	10,677	10,538	1,351
	Change FY 2006/FY 2007			Change FY 2007/FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,847	2,552	174	-43	48	64
Army Reserve	185	224	0	-221	-245	-5
Army National Guard	144	483	43	379	184	-20
Other	9	2	11	0	0	0
Total Direct	3,185	3,261	228	115	-13	39
Other (Non-US)	26	52	17	172	150	5
Undergraduate Pilot Total	3,211	3,313	245	287	137	44

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

	<b>Change FY 2008/FY 2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-352	-105	-60
Army Reserve	14	20	2
Army National Guard	915	805	141
Other	0	0	0
Total Direct	577	720	83
Other (Non-US)	77	57	31
Undergraduate Pilot Total	654	777	114

Input is the number of courses a student enters during a given fiscal year (i.e. Officer Development, Initial Entry Rotary Wing, Basic Combat Training, & Aircraft Qualification Course).

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

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year - Active Army.

Note: Other = reimbursable workload

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing  
 (Graduate Training)

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	171	167	28	197	210	34
Army Reserve	61	61	5	87	89	9
Army National Guard	127	120	12	126	132	12
Other	7	8	0	0	0	0
Total Direct	366	356	45	410	431	55
Other (Non-US)	26	25	2	49	51	4
Advance Flight Training-FW Total	392	381	47	459	482	59

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	244	236	41	230	231	39
Army Reserve	91	87	8	70	72	7
Army National Guard	116	113	11	171	158	19
Other	-	-	-	-	-	-
Total Direct	451	436	60	471	461	65
Other (Non-US)	53	50	4	33	35	3
Advance Flight Training-FW Total	504	486	64	504	496	68

	Change FY 2006/FY 2007			Change FY 2007/FY 2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	26	43	6	47	26	7
Army Reserve	26	28	4	4	-2	-1
Army National Guard	-1	12	0	-10	-19	-1
Other	-7	-8	0	0	0	0
Total Direct	44	75	10	41	5	5
Other (Non-US)	23	26	2	4	-1	0
Advance Flight Training-FW Total	67	101	12	45	4	5

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

	<b>Change FY 2008/FY 2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-14	-5	-2
Army Reserve	-21	-15	-1
Army National Guard	55	45	8
Other	0	0	0
Total Direct	20	25	5
Other (Non-US)	-20	-15	-1
Advance Flight Training-FW Total	0	10	4

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 student/trainee workyears for a fifty-week fiscal year - Active Army.

Note: Other = reimbursable workload

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing  
 (Graduate Training)

Active Army  
 Army Reserve  
 Army National Guard  
 Other  
     Total Direct  
 Other (Non-US)  
 Advance Flight Training-RW Total

<b>FY 2006</b>		
<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
555	566	105
54	47	10
292	307	44
74	73	2
975	993	161
94	72	17
1,069	1,065	178

<b>FY 2007</b>		
<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
733	761	126
63	72	12
425	410	62
95	95	2
1,316	1,338	202
251	266	44
1,567	1,604	246

Active Army  
 Army Reserve  
 Army National Guard  
 Other  
     Total Direct  
 Other (Non-US)  
 Advance Flight Training-RW Total

<b>FY 2008</b>		
<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
982	953	158
68	67	12
373	383	55
90	90	1
1,513	1,493	226
259	256	43
1,772	1,749	269

<b>FY 2009</b>		
<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
986	971	152
70	72	12
372	370	61
90	90	1
1,518	1,503	226
181	194	32
1,699	1,697	258

Active Army  
 Army Reserve  
 Army National Guard  
 Other  
     Total Direct  
 Other (Non-US)  
 Advance Flight Training-RW Total

<b>Change FY 2006/FY 2007</b>		
<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
178	195	21
9	25	2
133	103	18
21	22	0
341	345	41
157	194	27
498	539	68

<b>Change FY 2007/FY 2008</b>		
<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
249	192	32
5	-5	0
-52	-27	-7
-5	-5	-1
197	155	24
8	-10	-1
205	145	23

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 322: Flight Training

	<b>Change FY 2008/FY 2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	4	18	-6
Army Reserve	2	5	0
Army National Guard	-1	-13	6
Other	0	0	0
Total Direct	5	10	0
Other (Non-US)	-78	-62	-11
Advance Flight Training-RW Total	-73	-52	-11

Input is the number of courses a student enters during a given fiscal year (i.e. Instructor Pilots, Mechanic Test Pilots, Instrument Flight Examiners).

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

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year - Active Army.

Note: Other = reimbursable workload

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2006/ FY 2007</u>	<u>Change FY 2007/ FY 2008</u>	<u>Change FY 2008/ FY 2009</u>
Flying Hours (Hours in 000s)	210.2	161.9	217.9	222.1	-48.3	56.0	4.2
Undergraduate Pilot Training	168.6	129.5	176.6	176.6	-39.1	47.1	0.0
Other Flying Hours (Graduate Tng)	41.6	32.4	41.3	45.5	-9.2	8.9	4.2

All information includes impact of baseline funding only.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>813</u>	<u>726</u>	<u>786</u>	<u>770</u>	<u>60</u>	<u>-16</u>
Officer	510	478	494	490	16	-4
Enlisted	303	248	292	280	44	-12
<u>Active Military Average Strength (A/S) (Total)</u>	<u>773</u>	<u>770</u>	<u>756</u>	<u>778</u>	<u>-14</u>	<u>22</u>
Officer	466	494	486	492	-8	6
Enlisted	307	276	270	286	-6	16
<u>Civilian FTEs (Total)</u>	<u>507</u>	<u>515</u>	<u>520</u>	<u>509</u>	<u>5</u>	<u>-11</u>
U.S. Direct Hire	507	515	520	509	5	-11
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	507	515	520	509	5	-11
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>74</u>	<u>76</u>	<u>78</u>	<u>2</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 322: Flight Training

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	38,116	0	2.26%	861	-2,576	36,401	0	3.62%	1,318	411	38,130	0	2.04%	776	-832	38,074
0103	WAGE BOARD	1,301	0	3.00%	39	212	1,552	0	3.22%	50	-65	1,537	0	2.28%	35	1	1,573
0106	BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	-13	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	163	0	0.00%	0	-163	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	39,593	0	2.27%	900	-2,540	37,953	0	3.60%	1,368	346	39,667	0	2.04%	811	-831	39,647
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,688	0	2.40%	41	-1	1,728	0	2.30%	40	578	2,346	0	2.20%	52	119	2,517
0399	TOTAL TRAVEL	1,688	0	2.43%	41	-1	1,728	0	2.31%	40	578	2,346	0	2.22%	52	119	2,517
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	30,181	0	36.10%	10,895	-6,925	34,151	0	8.50%	2,903	4,838	41,892	0	0.50%	209	1,226	43,327
0402	SERVICE FUEL	0	0	36.10%	0	250	250	0	8.50%	21	-271	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	75,598	0	4.40%	3,326	92,765	171,689	0	0.80%	1,374	50,583	223,646	0	1.40%	3,131	7,128	233,905
0412	NAVY MANAGED SUPPLIES & MATERIALS	46	0	2.40%	1	28	75	0	2.67%	2	233	310	0	2.00%	6	15	331
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	115	0	6.80%	8	3	126	0	5.63%	7	9	142	0	4.01%	6	4	152
0415	DLA MANAGED SUPPLIES & MATERIALS	18,190	0	0.60%	109	-3,013	15,286	0	2.24%	342	6,310	21,938	0	1.91%	419	8,906	31,263
0416	GSA MANAGED SUPPLIES & MATERIALS	2,016	0	2.40%	48	-33	2,031	0	2.30%	47	-305	1,773	0	2.20%	39	10,075	11,887
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	126,146	0	11.41%	14,387	83,075	223,608	0	2.10%	4,696	61,397	289,701	0	1.32%	3,810	27,354	320,865
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	223	0	4.40%	10	0	233	0	0.80%	2	2	237	0	1.40%	3	2	242
0503	NAVY EQUIPMENT	2	0	2.40%	0	0	2	0	2.67%	0	0	2	0	2.00%	0	0	2
0506	DLA EQUIPMENT	66	0	0.60%	0	4	70	0	2.24%	2	0	72	0	1.91%	1	32	105
0507	GSA MANAGED EQUIPMENT	210	0	2.40%	5	-51	164	0	2.30%	4	-3	165	0	2.20%	4	9	178
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	501	0	2.99%	15	-47	469	0	1.71%	8	-1	476	0	1.68%	8	43	527
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	337	0	3.50%	12	-69	280	0	7.72%	22	-6	296	0	3.92%	12	0	308
0699	TOTAL INDUSTRIAL FUND PURCHASES	337	0	3.56%	12	-69	280	0	7.86%	22	-6	296	0	4.05%	12	0	308
<b><u>TRANSPORTATION</u></b>																	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
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 Detail by Subactivity Group 322: Flight Training

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0771 COMMERCIAL TRANSPORTATION	111	0	2.10%	2	-107	6	0	2.20%	0	1	7	0	2.10%	0	0	7
0799 TOTAL TRANSPORTATION	111	0	1.80%	2	-107	6	0	0.00%	0	1	7	0	0.00%	0	0	7
<b>OTHER PURCHASES</b>																
0914 PURCHASED COMMUNICATIONS	72	0	2.40%	2	-46	28	0	2.30%	1	3	32	0	2.20%	1	1	34
0915 RENTS (NON-GSA)	9	0	2.40%	0	-9	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	30,096	0	2.40%	722	917	31,735	0	2.30%	730	36,463	68,928	0	2.20%	1,516	32,859	103,303
0922 EQUIPMENT MAINTENANCE BY CONTRACT	248,997	0	2.40%	5,976	-26,840	228,133	0	2.30%	5,247	22,208	255,588	0	2.20%	5,623	27,160	288,371
0925 EQUIPMENT PURCHASES (NON FUND)	1,093	0	2.40%	26	-970	149	0	2.30%	3	16	168	0	2.20%	4	10,008	10,180
0932 MGMT & PROFESSIONAL SPT SVCS	732	0	2.40%	18	-750	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	583	0	2.40%	14	-305	292	0	2.30%	7	296	595	0	2.20%	13	-1	607
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	53,768	0	2.40%	1,290	-35,245	19,813	0	2.30%	456	16,611	36,880	0	2.20%	811	23,767	61,458
0989 OTHER CONTRACTS	2,177	0	2.40%	52	-1,147	1,082	0	2.30%	25	-414	693	0	2.20%	15	14,299	15,007
0998 OTHER COSTS	60	0	2.40%	1	-61	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	337,587	0	2.40%	8,101	-64,456	281,232	0	2.30%	6,469	75,183	362,884	0	2.20%	7,983	108,093	478,960
9999 GRAND TOTAL	505,963	0	4.64%	23,458	15,855	545,276	0	2.31%	12,603	137,498	695,377	0	1.82%	12,676	134,778	842,831

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 323: Professional Development Education

**I. Description of Operations Financed:**

PROFESSIONAL DEVELOPMENT EDUCATION - This subactivity group (SAG) provides for the operation and support of the Army War College, Command and General Staff College, and the Army Sergeants Major Academy. Also provided are 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:**

Provides for 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.

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

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

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>			
PROFESSIONAL DEVELOPMENT EDUCATION	\$108,481	\$115,231	\$-792	-0.69%	\$114,439	\$100,464	\$113,769	\$151,603	
TOTAL	\$108,481	\$115,231	\$-792	-0.69%	\$114,439	\$100,464	\$113,769	\$151,603	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$115,231</b>	<b>\$100,464</b>	<b>\$113,769</b>				
Congressional Adjustments (Distributed)			1,000						
Congressional Adjustments (Undistributed)			-624						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-1,168						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>114,439</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-13,975						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>100,464</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				3,121	2,444				
Functional Transfers				0	0				
Program Changes				10,184	35,390				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$100,464</b>	<b>\$113,769</b>	<b>\$151,603</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 323

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$115,231</b>
1. Congressional Adjustments .....	\$-792
a) Distributed Adjustments .....	\$1,000
1) Leadership for Leaders at CGSC/CAL and KSU .....	\$1,000
b) Undistributed Adjustments .....	\$-624
1) Unobligated Balances .....	\$-624
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-1,168
1) Advisory and Assistance Services Lines.....	\$-495
2) Economic Assumptions .....	\$-374
3) Efficiencies and Management Improvements .....	\$-155
4) Travel .....	\$-144
<b>FY 2007 Appropriated Amount</b> .....	<b>\$114,439</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-13,975
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-13,975
1) Program Increases.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 323

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

2) Program Reductions .....\$-13,975

a) One-Time Costs .....\$-13,975

1) Base Operations Support .....\$-13,975

One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$100,464**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$100,464**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$100,464**

6. Price Change .....\$3,121

7. Transfers .....\$0

8. Program Increases.....\$11,184

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs ..... \$0

c) Program Growth in FY 2008..... \$11,184

1) Professional Development .....\$10,936

(FY 2007 Base: \$100,464) This increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase supports funding for the additional instructors required to comply with the Joint Chief's of Staff Instruction (CJCSI 1800.01.B) to maintain a 4:1 student to faculty ratio to maintain Joint Professional Military Education Phase I (JPME 1) accreditation for universal Intermediate Level Education (ILE). Accreditation is critical in that officers graduating from ILE are JPME 1 qualified. JPME 1 qualification allows the officer to serve in joint assignments.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

2) Two More Compensable Days .....\$248  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-1,000

a) One-Time FY 2007 Costs ..... \$-1,000

1) Leadership for Leaders at CGSC/CAL and KSU .....\$-1,000

**FY 2008 Budget Request.....\$113,769**

10. Price Change .....\$2,444

11. Transfers .....\$0

12. Program Increases.....\$35,514

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs ..... \$0

c) Program Growth in FY 2009..... \$35,514

1) Noncommissioned Officer Development Program .....\$20,834

(FY 2008 Base: \$2,236) The increase resources the operating costs for the Noncommissioned Officer professional development academies and courses: Warrior Leadership Course (WLC), Basic Noncommissioned Officer Course (BNCOC), Advanced Noncommissioned Office Course (ANCOC), Drill Sergeant Schools, First Sergeants Course and Battle Staff NCO Course. This training provides the Army the ability to sustain a technically and tactically Professional NCO Corps which is required to fill operational Army NCO leader billets as the Army force structure expands.

2) Officer Professional Military Education.....\$7,944

(FY 2008 Base: \$108,074) This increase supports additional faculty, support personnel and operational costs driven by the increased requirements for Special Branch and Officers Other Than Operations Career Field (OTOFCF) officers to receive their resident core Intermediate Level Education (ILE) at the satellite locations.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

3) Sergeants Major Academy.....\$6,736  
 (FY 2008 Base: \$3,459) The increase resources the operating costs for the U.S. Army Sergeants Major Academy (SMA), which is the Army's Senior Noncommissioned Officer (NCO) professional development institution, and TRADOC lead for the Noncommissioned Officer Education System (NCOES). Implements Joint-Enlisted Professional Military Education (JEPME) and Foreign Cultural Awareness programs. Supports training an additional 444 senior NCOs required to fill operational Army senior NCO leader billets as the Army force structure expands.

13. Program Decreases .....\$-124

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-124

1) One Less Compensable Day .....\$-124  
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$151,603**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**PROFESSIONAL DEVELOPMENT EDUCATION**

Army War College

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	567	517	217	576	573	230
Army Reserve	372	348	51	369	368	56
Army National Guard	386	373	48	385	386	51
Other	168	164	76	171	171	78
Total Direct	1,493	1,402	392	1,501	1,498	415
Other (Non-US)	40	40	32	40	40	32
Total	1,533	1,442	424	1,541	1,538	447

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	576	574	231	572	570	230
Army Reserve	375	375	58	375	375	58
Army National Guard	382	382	50	388	388	51
Other	184	176	84	184	184	87
Total Direct	1,517	1,507	423	1,519	1,517	426
Other (Non-US)	104	101	37	104	101	37
Total	1,621	1,608	460	1,623	1,618	463

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	9	56	13	0	1	1
Army Reserve	-3	20	5	6	7	2
Army National Guard	-1	13	3	-3	-4	-1
Other	3	7	2	13	5	6
Total Direct	8	96	23	16	9	8
Other (Non-US)	0	0	0	64	61	5
Total	8	96	23	80	70	13

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 323

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

Army War College

	<b>Change FY 2008/2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-4	-4	-1
Army Reserve	0	0	0
Army National Guard	6	6	1
Other	0	8	3
Total Direct	2	10	3
Other (Non-US)	0	0	0
Total	2	10	3

Input is the number of courses a student enters during a given fiscal year.

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

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

Command and General Staff

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,287	899	670	2,112	1,506	1,090
Army Reserve	75	65	38	56	50	41
Army National Guard	95	68	38	56	57	40
Other	147	144	124	224	147	153
Total Direct	1,604	1,176	870	2,448	1,760	1,324
Other (Non-US)	91	73	69	112	91	84
Total	1,695	1,249	939	2,560	1,851	1,408

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,152	1,573	1,064	1,350	1,488	942
Army Reserve	40	56	39	65	57	38
Army National Guard	40	56	39	80	68	42
Other	848	746	341	1,365	1,404	206
Total Direct	2,080	2,431	1,483	2,860	3,017	1,228
Other (Non-US)	112	112	92	112	112	92
Total	2,192	2,543	1,575	2,972	3,129	1,320

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	825	607	420	-960	67	-26
Army Reserve	-19	-15	3	-16	6	-2
Army National Guard	-39	-11	2	-16	-1	-1
Other	77	3	29	624	599	188
Total Direct	844	584	454	-368	671	159
Other (Non-US)	21	18	15	0	21	8
Total	865	602	469	-368	692	167

Command and General Staff

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

		<b>Change FY 2008/2009</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		198	-85	-122
Army Reserve		25	1	-1
Army National Guard		40	12	3
Other		517	658	-135
	Total Direct	780	586	-255
Other (Non-US)		0	0	0
	Total	780	586	-255

Input is the number of courses a student enters during a given fiscal year.

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

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

Sergeants Major Academy

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	564	572	405	780	676	429
Army Reserve	294	285	58	238	243	48
Army National Guard	325	306	26	368	356	26
Other	8	10	6	9	7	6
Total Direct	1,191	1,173	495	1,395	1,282	509
Other (Non-US)	44	45	34	45	42	33
Total	1,235	1,218	529	1,440	1,324	542

	FY 2008			FY 2009		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	780	752	459	780	752	459
Army Reserve	240	231	44	240	233	45
Army National Guard	361	357	24	361	351	22
Other	9	9	6	9	9	6
Total Direct	1,390	1,349	533	1,390	1,345	532
Other (Non-US)	50	43	35	50	48	37
Total	1,440	1,392	568	1,440	1,393	569

	Change FY 2006/2007			Change FY 2007/2008		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	216	104	24	0	76	30
Army Reserve	-56	-42	-10	2	-12	-4
Army National Guard	43	50	0	-7	1	-2
Other	1	-3	0	0	2	0
Total Direct	204	109	14	-5	67	24
Other (Non-US)	1	-3	-1	5	1	2
Total	205	106	13	0	68	26

Sergeants Major Academy

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

	<b>Change FY 2008/2009</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	0	0	0
Army Reserve	0	2	1
Army National Guard	0	-6	-2
Other	0	0	0
Total Direct	0	-4	-1
Other (Non-US)	0	5	2
Total	0	1	1

Input is the number of courses a student enters during a given fiscal year.

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

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>703</u>	<u>586</u>	<u>554</u>	<u>542</u>	<u>-32</u>	<u>-12</u>
Officer	432	395	381	381	-14	0
Enlisted	271	191	173	161	-18	-12
<u>Active Military Average Strength (A/S) (Total)</u>	<u>691</u>	<u>645</u>	<u>570</u>	<u>548</u>	<u>-75</u>	<u>-22</u>
Officer	448	414	388	381	-26	-7
Enlisted	243	231	182	167	-49	-15
<u>Civilian FTEs (Total)</u>	<u>465</u>	<u>424</u>	<u>563</u>	<u>552</u>	<u>139</u>	<u>-11</u>
U.S. Direct Hire	465	424	563	552	139	-11
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	465	424	563	552	139	-11
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>73</u>	<u>75</u>	<u>77</u>	<u>2</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	34,936	0	2.05%	715	-5,379	30,272	0	4.79%	1,450	10,216	41,938	0	2.04%	854	-833	41,959
0103	WAGE BOARD	278	0	4.32%	12	186	476	0	2.94%	14	-53	437	0	2.29%	10	0	447
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	35,264	0	2.06%	727	-5,243	30,748	0	4.76%	1,464	10,163	42,375	0	2.04%	864	-833	42,406
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	7,682	0	2.40%	184	1,027	8,893	0	2.30%	205	783	9,881	0	2.20%	217	107	10,205
0399	TOTAL TRAVEL	7,682	0	2.40%	184	1,027	8,893	0	2.31%	205	783	9,881	0	2.20%	217	107	10,205
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	9	0	36.10%	3	-9	3	0	8.50%	0	8	11	0	0.50%	0	-1	10
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	0.60%	0	14	14	0	2.24%	0	-2	12	0	1.91%	0	7	19
0416	GSA MANAGED SUPPLIES & MATERIALS	57	0	2.40%	1	62	120	0	2.30%	3	229	352	0	2.20%	8	81	441
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	66	0	6.06%	4	67	137	0	2.19%	3	235	375	0	2.13%	8	87	470
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0506	DLA EQUIPMENT	3	0	0.60%	0	7	10	0	2.24%	0	-10	0	0	1.91%	0	0	0
0507	GSA MANAGED EQUIPMENT	59	0	2.40%	1	2,172	2,232	0	2.30%	51	406	2,689	0	2.20%	59	560	3,308
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	62	0	1.61%	1	2,179	2,242	0	2.27%	51	396	2,689	0	2.19%	59	560	3,308
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	1,050	0	3.50%	37	8	1,095	0	7.72%	85	0	1,180	0	3.92%	46	0	1,226
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,050	0	3.52%	37	8	1,095	0	7.76%	85	0	1,180	0	3.90%	46	0	1,226
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	146	0	2.10%	3	10	159	0	2.20%	3	0	162	0	2.10%	3	0	165
0799	TOTAL TRANSPORTATION	146	0	2.05%	3	10	159	0	1.89%	3	0	162	0	1.85%	3	0	165
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS	341	0	2.40%	8	2	351	0	2.30%	8	0	359	0	2.20%	8	0	367
0917	POSTAL SERVICES (U.S.P.S.)	161	0	0.00%	0	25	186	0	0.00%	0	200	386	0	0.00%	0	50	436
0920	SUPPLIES/MATERIALS (NON FUND)	3,359	0	2.40%	81	2,960	6,400	0	2.30%	147	1,742	8,289	0	2.20%	182	12,428	20,899

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 323

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 323: Professional Development Education

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0921 PRINTING AND REPRODUCTION	441	0	2.40%	11	50	502	0	2.30%	12	-1	513	0	2.20%	11	0	524
0922 EQUIPMENT MAINTENANCE BY CONTRACT	206	0	2.40%	5	462	673	0	2.30%	15	2	690	0	2.20%	15	5	710
0923 FACILITY MAINTENANCE BY CONTRACT	410	0	2.40%	10	80	500	0	2.30%	11	0	511	0	2.20%	11	0	522
0925 EQUIPMENT PURCHASES (NON FUND)	11,167	0	2.40%	268	225	11,660	0	2.30%	268	35	11,963	0	2.20%	263	9,535	21,761
0932 MGMT & PROFESSIONAL SPT SVCS	14,088	0	2.40%	338	-8,114	6,312	0	2.30%	145	-4,144	2,313	0	2.20%	51	-61	2,303
0933 STUDIES, ANALYSIS, & EVALUATIONS	114	0	2.40%	3	358	475	0	2.30%	11	-189	297	0	2.20%	7	0	304
0934 ENGINEERING & TECHNICAL SERVICES	734	0	2.40%	18	-573	179	0	2.30%	4	862	1,045	0	2.20%	23	-2	1,066
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	1	1	0	8.50%	0	-1	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,486	0	2.40%	156	-4,152	2,490	0	2.30%	57	-2	2,545	0	2.20%	56	0	2,601
0989 OTHER CONTRACTS	26,682	0	2.40%	640	139	27,461	0	2.30%	632	103	28,196	0	2.20%	620	13,514	42,330
0998 OTHER COSTS	22	0	2.40%	1	-23	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	64,211	0	2.40%	1,539	-8,560	57,190	0	2.29%	1,310	-1,393	57,107	0	2.18%	1,247	35,469	93,823
9999 GRAND TOTAL	108,481	0	2.30%	2,495	-10,512	100,464	0	3.11%	3,121	10,184	113,769	0	2.15%	2,444	35,390	151,603

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 323

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 32: Basic Skill and Advanced Training  
Detail by Subactivity Group 324: Training Support

**I. Description of Operations Financed:**

TRAINING SUPPORT - This subactivity group (SAG) provides for 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. This includes costs for Class III (Fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets--the schoolhouse equivalent of unit OPTEMPO.

Automation training support efforts throughout the various Army and Joint schools. This includes courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction (CBI).

Air Traffic Control Management Army which includes 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 include 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 the distance learning and transitioning from the current institutional training to a more technologically advanced system. The primary cost drivers for training support are the number of student loads, number of courses, and courseware (Program of Instruction, text, and Doctrine).

**II. Force Structure Summary:**

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

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 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
TRAINING SUPPORT	\$518,690	\$661,743	\$-11,808	-1.78%	\$649,935	\$563,785	\$706,416	\$891,428	
TOTAL	\$518,690	\$661,743	\$-11,808	-1.78%	\$649,935	\$563,785	\$706,416	\$891,428	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$661,743</b>	<b>\$563,785</b>	<b>\$706,416</b>				
Congressional Adjustments (Distributed)			-3,750						
Congressional Adjustments (Undistributed)			-3,424						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-4,634						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>649,935</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-86,150						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>563,785</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				15,986	14,734				
Functional Transfers				-12,132	0				
Program Changes				138,777	170,278				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>563,785</b>	<b>\$706,416</b>	<b>\$891,428</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 324

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 Detail by Subactivity Group 324: Training Support

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$661,743</b>
1. Congressional Adjustments .....	\$-11,808
a) Distributed Adjustments .....	\$-3,750
1) Army Distributed Learning System.....	\$1,000
2) Baseline Adjustment for One Time Increase.....	\$-6,100
3) Live Training Instrumentation for Air Missile Defense Units.....	\$1,350
b) Undistributed Adjustments .....	\$-3,424
1) Unobligated Balances .....	\$-3,424
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-4,634
1) Economic Assumptions.....	\$-2,119
2) Efficiencies and Management Improvements .....	\$-877
3) Travel .....	\$-1,638
<b>FY 2007 Appropriated Amount</b> .....	<b>\$649,935</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-86,150
a) Functional Transfers.....	\$-12,593
1) Transfers In .....	\$2,600

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 324

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 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

a) RETAL.....	\$2,600
2) Transfers Out .....	\$-15,193
a) Civilian Intern Program .....	\$-15,118
b) TRADOC Mission Support .....	\$-75
b) Emergent Requirements .....	\$-73,557
1) Program Increases .....	\$0
2) Program Reductions .....	\$-73,557
a) One-Time Costs .....	\$-73,557
1) Base Operations Support .....	\$-73,557
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$563,785</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$563,785</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$563,785</b>
6. Price Change .....	\$15,986
7. Transfers .....	\$-12,132
a) Transfers In .....	\$2,155

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 324

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 Detail by Subactivity Group 324: Training Support

1) Aviation Detachment .....\$1,119  
 This transfers aviation detachment resources from SAG 131 to SAG 324 to support the Senior Mission Commander. This aligns the function and the funding for the flying hours and aircrew training program to the command and control of the Senior Mission Commander.

2) Installation Safety Occupational Health Program.....\$962  
 This transfers OIG tactical mission support resources from SAG 131 to SAG 324. Army regulation 20-1 mandates that the OIG comes under the command and control of the Senior Mission Commander.

3) Office of the Inspector General (OIG) .....\$74  
 This transfers Office of the Inspector General (OIG) tactical mission support resources from SAG 131 to SAG 324. Army Regulation 20-1 mandates that the OIG comes under the command and control of the Senior Mission Commander.

b) Transfers Out..... \$-14,287

1) Airfield/Heliport Operations .....\$-14,139  
 This transfer consolidates Airfield/Heliport Operations funding from SAGs 121 and 324 to SAG 131. This aligns operation and funding under the Installation Management Command (IMCOM).

2) Rock Island Arsenal Realignment .....\$-148  
 This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. The transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIF) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.

8. Program Increases.....\$141,127

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$141,127

1) Army Training Center Operations.....\$64,491  
 (FY 2007 Base: \$97,055) A portion of this increase is attributable to the restoral of funds (\$51,291) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase supports additional contractor support to the Joint Intelligence-Combat Training Center (JI-CTC) for the Capstone Field Train-

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ing Exercise. The JI-CTC provides exercise control and battle simulation capability, and the communications infrastructure that supports all intelligence training courses across multiple intelligence Military Occupational Specialties in one single training scenario. The increase provides training development for the curricula to support teaching the Joint Tactical Network for all Signal Center Field Training Exercises/Situational Training Exercises. Supports training developers needed to develop the training scenarios and materials for thirty-five separate courses which will be used to train the Programs of Instruction (POI) for both Reserve and Active Component Courses and will eliminate the need to develop two separate types of training material media for two different audiences.

- 2) Human Intelligence Collection Operations .....\$33,846  
 (FY 2007 Base: \$763) This increase provides additional contract instructors to support increased training seats for the Tactical Human Intelligence Interrogators while providing significantly more depth in the Interrogator Program of Instruction in the areas of basic skills in Military Justice and Intelligence Law, Analytical Process and Tools, Map Skills, Potential Threat Forces, Order of Battle, Intelligence Automated Tools, Human Intelligence (HUMINT) Collection Operations, Interrogation, Debriefing, Screening, Force Protection Source Operations, FTX and administrative duties associated with performing the HUMINT collection mission. The increase supports additional contractor support to the Joint Intelligence-Combat Training Center (JI-CTC) for the Capstone Field Training Exercise.
  
- 3) Leadership Training.....\$20,750  
 (FY 2007 Base: \$167,827) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase supports the implementation of a six-week Basic Officer Leader Course common block of instruction conducted at the Infantry and the Artillery Schools for 9,500 officers.
  
- 4) Special Skills Training .....\$20,585  
 (FY 2007 Base: \$298,140) A portion of this increase is attributable to the restoral of funds (\$1,516) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase supports additional civilian Explosive Ordnance Disposal (EOD) instructors and support personnel required to train the 588 student load for Phase I, EOD Specialist Course, due to the shortage of military personnel in the EOD Community and the ongoing demand for these Soldiers in Operations Iraqi Freedom and Enduring Freedom. The increase also supports the instructor and support costs for the 247 additional students required to attend Phase II EOD training with the Navy. The increase supports additional instructors, maintainers and training support personnel, and infrastructure required to conduct Unmanned Aerial Vehicle (UAV) Operator Advanced Individual Training courses for the newly fielded Shadow UAV based on the increased operational reliance on UAVs during Operations Iraqi Freedom and Enduring Freedom.

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5) Two More Compensable Days .....\$1,455  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-2,350

a) One-Time FY 2007 Costs ..... \$-2,350

1) Army Distributed Learning System.....\$-1,000

2) Live Training Instrumentation for Air Missile Defense Units.....\$-1,350

**FY 2008 Budget Request.....\$706,416**

10. Price Change .....\$14,734

11. Transfers .....\$0

12. Program Increases.....\$170,970

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs ..... \$0

c) Program Growth in FY 2009..... \$170,970

1) Army Training Center Operations.....\$25,360

(FY 2008 Base: \$188,296) This increase funds additional maintenance of tactical equipment at the institutional schoolhouse due to increased student load. The Institutional Training Resource Model (ITRM) applies standard Army cost factors against the student load, repair part requirements, and equipment usage as directed by the Program of Instruction (POI) to determine the estimated costs. This increase pays for the student load increase Active Component Soldiers who attend courses of instruction in support of mandatory professional development and training required for promotion or duty positions.

2) Professional Education .....\$21,363

(FY 2008 Base: \$144,260) This increase provides additional support to the Center for Lessons Learned (CALL) which supports lessons learned activities at the operational to strategic level. These lessons learned contain the most current, most critical information needed to prepare for combat operations. The increase supports the

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development of fifteen additional Professional Military Education (PME) and Functional training distance learning courses and the sustainment of an additional forty-seven existing distance learning courses.

3) Training Support.....\$114,164

(FY 2008 Base: \$279,108) This increase supports the reparable equipment sustainment for all equipment required to support all student training growth. It provides additional resources to convert training programs to Distributed Learning format in order to reduce the Personnel Tempo for all Soldiers and it supports the Classroom XXI cyclical technical equipment life cycle replacement. This increase supports the additional Quality Assurance visits required to provide oversight of the expanding training courses, the training aids required to conduct the expanding training load, and the student travel required to attend the resident course load.

4) Training Support to Units.....\$10,083

(FY 2008 Base: \$94,752) This increase supports the 2006 Quadrennial Defense Review (QDR) directed expansion of the Army's 20th Support Command (CBNRE) capabilities for rapid deployment following a CBRNE incident worldwide and to prevent such attacks against U.S. and coalition forces.

13. Program Decreases .....\$-692

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-692

1) One Less Compensable Day .....\$-692

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$891,428**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**  
**Performance Criteria Not Available**

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,593</u>	<u>5,161</u>	<u>5,167</u>	<u>5,080</u>	<u>6</u>	<u>-87</u>
Officer	1,177	2,134	2,168	2,163	34	-5
Enlisted	2,416	3,027	2,999	2,917	-28	-82
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,662</u>	<u>4,378</u>	<u>5,164</u>	<u>5,124</u>	<u>786</u>	<u>-40</u>
Officer	1,089	1,656	2,151	2,166	495	15
Enlisted	2,573	2,722	3,013	2,958	291	-55
<u>Civilian FTEs (Total)</u>	<u>3,380</u>	<u>3,117</u>	<u>3,121</u>	<u>2,898</u>	<u>4</u>	<u>-223</u>
U.S. Direct Hire	3,372	3,092	3,120	2,897	28	-223
Foreign National Direct Hire	<u>8</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>-24</u>	<u>0</u>
Total Direct Hire	3,380	3,116	3,120	2,897	4	-223
Foreign National Indirect Hire	0	1	1	1	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>75</u>	<u>79</u>	<u>81</u>	<u>4</u>	<u>2</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	242,907	0	2.20%	5,335	-21,822	226,420	0	3.65%	8,268	4,386	239,074	0	1.93%	4,608	-16,982	226,700
0103	WAGE BOARD	9,357	0	1.98%	185	-2,191	7,351	0	2.98%	219	-885	6,685	0	2.12%	142	-103	6,724
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	170	18	7.06%	12	236	436	0	0.00%	0	-436	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	37	0	0.00%	0	-37	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	977	0	0.00%	0	-977	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	253,448	18	2.18%	5,532	-24,791	234,207	0	3.62%	8,487	3,065	245,759	0	1.93%	4,750	-17,085	233,424
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	87,851	0	2.40%	2,108	-182	89,777	0	2.30%	2,065	176	92,018	0	2.20%	2,024	558	94,600
0399	TOTAL TRAVEL	87,851	0	2.40%	2,108	-182	89,777	0	2.30%	2,065	176	92,018	0	2.20%	2,024	558	94,600
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	297	0	36.10%	107	34	438	0	8.50%	37	-132	343	0	0.50%	2	0	345
0402	SERVICE FUEL	0	0	36.10%	0	20	20	0	8.50%	2	-22	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	26,099	0	4.40%	1,148	0	27,247	0	0.80%	218	218	27,683	0	1.40%	388	249	28,320
0412	NAVY MANAGED SUPPLIES & MATERIALS	52	0	2.40%	1	382	435	0	2.67%	12	0	447	0	2.00%	9	0	456
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	6.80%	0	31	31	0	5.63%	2	0	33	0	4.01%	1	0	34
0415	DLA MANAGED SUPPLIES & MATERIALS	13,349	0	0.60%	80	1,582	15,011	0	2.24%	336	3,916	19,263	0	1.91%	368	12,128	31,759
0416	GSA MANAGED SUPPLIES & MATERIALS	267	0	2.40%	6	43	316	0	2.30%	7	1	324	0	2.20%	7	2,000	2,331
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	2.40%	0	34	34	0	2.30%	1	0	35	0	2.20%	1	0	36
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	40,064	0	3.35%	1,342	2,126	43,532	0	1.41%	615	3,981	48,128	0	1.61%	776	14,377	63,281
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	757	0	4.40%	33	0	790	0	0.80%	6	7	803	0	1.40%	11	7	821
0503	NAVY EQUIPMENT	0	0	2.40%	0	3	3	0	2.67%	0	-1	2	0	2.00%	0	0	2
0505	AIR FORCE EQUIPMENT	0	0	6.80%	0	3	3	0	5.63%	0	-1	2	0	4.01%	0	0	2
0506	DLA EQUIPMENT	558	0	0.60%	3	10	571	0	2.24%	13	7	591	0	1.91%	11	45	647
0507	GSA MANAGED EQUIPMENT	890	0	2.40%	21	619	1,530	0	2.30%	35	373	1,938	0	2.20%	43	425	2,406
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,205	0	2.59%	57	635	2,897	0	1.86%	54	385	3,336	0	1.95%	65	477	3,878

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 324

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 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b>OTHER FUND PURCHASES</b>																	
0601	ARMY (ORDNANCE)	0	0	5.50%	0	521	521	0	12.50%	65	0	586	0	9.10%	53	-37	602
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	28	0	5.50%	2	-30	0	0	12.50%	0	0	0	0	9.10%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	5,020	0	3.50%	176	-21	5,175	0	7.72%	400	2,000	7,575	0	3.92%	297	3,922	11,794
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,048	0	3.53%	178	470	5,696	0	8.16%	465	2,000	8,161	0	4.29%	350	3,885	12,396
<b>TRANSPORTATION</b>																	
0705	AMC CHANNEL CARGO	4	0	0.50%	0	-4	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-20.60%	0	1	1	0	-1.00%	0	0	1	0	4.90%	0	0	1
0771	COMMERCIAL TRANS- PORTATION	466	0	2.10%	10	0	476	0	2.20%	10	1	487	0	2.10%	10	1	498
0799	TOTAL TRANSPORTA- TION	470	0	2.13%	10	-3	477	0	2.10%	10	1	488	0	2.05%	10	1	499
<b>OTHER PURCHASES</b>																	
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	42	2	2.38%	1	11	56	2	3.57%	2	0	60	0	1.67%	1	0	61
0913	PURCHASED UTILITIES	4	0	2.40%	0	-4	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNI- CATIONS	240	0	2.40%	6	2,962	3,208	0	2.30%	74	3,411	6,693	0	2.20%	147	7	6,847
0915	RENTS (NON-GSA)	53	0	2.40%	1	-54	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	526	0	0.00%	0	303	829	0	0.00%	0	341	1,170	0	0.00%	0	90	1,260
0920	SUPPLIES/MATERIALS (NON FUND)	20,628	0	2.40%	495	1,668	22,791	0	2.30%	524	7,880	31,195	0	2.20%	686	54,959	86,840
0921	PRINTING AND REPRO- DUCTION	143	0	2.40%	3	1	147	0	2.30%	3	80	230	0	2.20%	5	15	250
0922	EQUIPMENT MAINTEN- ANCE BY CONTRACT	12,484	0	2.40%	300	1,599	14,383	0	2.30%	331	3,263	17,977	0	2.20%	395	18,120	36,492
0923	FACILITY MAINTENANCE BY CONTRACT	4,762	0	2.40%	114	1,809	6,685	0	2.30%	154	2,715	9,554	0	2.20%	210	268	10,032
0925	EQUIPMENT PUR- CHASES (NON FUND)	20,083	0	2.40%	482	20,559	41,124	0	2.30%	946	9,252	51,322	0	2.20%	1,129	28,278	80,729
0930	OTHER DEPOT MAINTEN- ANCE	0	0	2.40%	0	9	9	0	2.30%	0	1	10	0	2.20%	0	0	10
0932	MGMT & PROFESSIONAL SPT SVCS	3,969	0	2.40%	95	155	4,219	0	2.30%	97	10,525	14,841	0	2.20%	326	-245	14,922
0933	STUDIES, ANALYSIS, & EVALUATIONS	68	0	2.40%	2	-70	0	0	2.30%	0	1,008	1,008	0	2.20%	22	-14	1,016
0934	ENGINEERING & TECHNICAL SERVICES	381	0	2.40%	9	94	484	0	2.30%	11	1,118	1,613	0	2.20%	35	-1	1,647
0937	LOCALLY PURCHASED FUEL	2	0	36.10%	1	5	8	0	8.50%	1	-7	2	0	0.50%	0	0	2
0987	OTHER INTRA-GOVERN- MENTAL PURCHASES	23,033	0	2.40%	553	1,545	25,131	0	2.30%	578	10,025	35,734	0	2.20%	786	9,806	46,326

FY 2007 **EXCLUDES** war related and disaster funds.

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 Activity Group 32: Basic Skill and Advanced Training  
 Detail by Subactivity Group 324: Training Support

	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
0989 OTHER CONTRACTS	43,186	0	2.40%	1,037	23,902	68,125	0	2.30%	1,567	67,425	137,117	0	2.20%	3,017	56,782	196,916
0999 OTHER PURCHASES	129,604	2	2.39%	3,099	54,494	187,199	2	2.29%	4,288	117,037	308,526	0	2.19%	6,759	168,065	483,350
9999 GRAND TOTAL	518,690	20	2.38%	12,326	32,749	563,785	2	2.84%	15,984	126,645	706,416	0	2.09%	14,734	170,278	891,428

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 324

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 331: Recruiting and Advertising

**I. Description of Operations Financed:**

RECRUITING AND ADVERTISING - This subactivity group (SAG) is a key component of the Army's mission to maintain the highest quality force possible. This SAG provides funding to recruit sufficient manpower to sustain the Active Army. Quality requirements necessitate innovative marketing methods to attract and access 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.

Advertising finances 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. Our best prospects 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 recruiting force structure consists of U.S. Army Recruiting Command (USAREC), which has five separate brigades providing command and control of 41 battalions and 243 separate companies. This force structure is geographically dispersed nationwide in support of the recruiting stations.

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 331: Recruiting and Advertising

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
RECRUITING AND ADVERTISING	\$582,550	\$516,857	\$0	0.00%	\$516,857	\$482,166	\$603,498	\$706,736	
TOTAL	\$582,550	\$516,857	\$0	0.00%	\$516,857	\$482,166	\$603,498	\$706,736	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$516,857</b>	<b>\$482,166</b>	<b>\$603,498</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>516,857</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-34,691						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>482,166</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				13,326	13,271				
Functional Transfers				50,658	0				
Program Changes				57,348	89,967				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>482,166</b>	<b>\$603,498</b>	<b>\$706,736</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 331

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$516,857</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
 <b>FY 2007 Appropriated Amount</b> .....	 <b>\$516,857</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-34,691
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-34,691
1) Program Increases.....	\$0
2) Program Reductions .....	\$-34,691
a) One-Time Costs .....	\$-34,691
1) Base Operations Support .....	\$-34,691
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
 <b>FY 2007 Appropriated and Supplemental Funding</b> .....	 <b>\$482,166</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 331

DEPARTMENT OF THE ARMY  
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 Budget Activity 03: Training and Recruiting  
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<b>Revised FY 2007 Estimate</b> .....	<b>\$482,166</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate</b> .....	<b>\$482,166</b>
6. Price Change .....	\$13,326
7. Transfers .....	\$50,658
a) Transfers In .....	\$50,658
1) Recruiting and Advertising .....	\$50,658
<p style="margin-left: 40px;">Transfer of Operation and Maintenance, Army Reserve (OMAR) resources to Operation and Maintenance, Army (OMA) SAG 331 in support of the Recruiting and Advertising initiative. This aligns the funding in support of the recruiting and advertising contract.</p>	
8. Program Increases.....	\$57,348
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$57,348
1) Recruiting and Advertising .....	\$56,780
<p style="margin-left: 40px;">(FY 2007 Base: \$482,166) A portion of this increase is attributable to the restoral of funds (\$34,691) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Given the eligible population and improving economic conditions, the Army is required to increase advertising and the number of recruiters by 680 Active Component Soldiers and convert thirty-five military spaces to civilian positions to support the base force of 482.4 thousand and an accession mission of 74 thousand. The increase covers additional support salaries for civilian employees and all required support for new recruiters (e.g., GSA vehicles and laptops, meals, travel, and lodging). This increase also covers higher costs due to advertising inflation (higher-than-standard inflation).</p>	

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2) Two More Compensable Days .....\$568

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

**FY 2008 Budget Request.....\$603,498**

10. Price Change .....\$13,271

11. Transfers .....\$0

12. Program Increases.....\$90,257

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs ..... \$0

c) Program Growth in FY 2009..... \$90,257

1) Recruiting and Advertising .....\$90,257

(FY 2008 Base: \$603,498) Given the eligible population and improving economic conditions, the Army is required to increase its resources. The Army has increased the number of recruiters to work to achieve the Army endstrength. The increase covers additional support salaries for contract employees, increased advertising, and required support for new recruiters (e.g. GSA vehicles and laptops, meals, travel and lodging).

13. Program Decreases .....\$-290

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-290

1) One Less Compensable Day .....\$-290

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

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FY 2009 Budget Estimate .....\$706,736

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 331: Recruiting and Advertising

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

RECRUITING AND ADVERTISING

	FY 2006			FY 2007		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	58.7	36.8	42.5	55.4	33.3	49.9
Non-Prior Service Females	11.8	6.4	9.8	12.2	7.3	11.0
Total Non-Prior Service	70.5	43.2	52.3	67.6	40.6	60.9
Prior Service	10.1	0.0	0.0	6.5	0.0	0.0
Total	80.6	43.2	52.3	74.1	40.6	60.9

	FY 2008			FY 2009		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	55.4	33.3	49.9	58.3	35.0	52.5
Non-Prior Service Females	12.2	7.3	11.0	12.8	7.7	11.5
Total Non-Prior Service	67.6	40.6	60.9	71.1	42.7	64.0
Prior Service	6.5	0.0	0.0	9.3	0.0	0.0
Total	74.1	40.6	60.9	80.4	42.7	64.0

	Change FY2006/FY2007			Change FY2007/FY2008		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	-3.3	-3.5	7.4	0.0	0.0	0.0
Non-Prior Service Females	0.4	0.9	1.2	0.0	0.0	0.0
Total Non-Prior Service	-2.9	-2.6	8.6	0.0	0.0	0.0
Prior Service	-3.6	0.0	0.0	0.0	0.0	0.0
Total	-6.5	-2.6	8.6	0.0	0.0	0.0

	Change FY2008/FY2009		
	TOTAL	I-III A	HSDG
Non-Prior Service Males	2.9	1.7	2.6
Non-Prior Service Females	0.6	0.4	0.5
Total Non-Prior Service	3.5	2.1	3.1
Prior Service	2.8	0.0	0.0
Total	6.3	2.1	3.1

Total represents accessions target.  
 I-III A - represents the target for recruits scoring in the three highest test score categories  
 HSDG - High School Diploma Graduates

All information includes impact of baseline funding only.

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,920</u>	<u>7,919</u>	<u>7,928</u>	<u>7,928</u>	<u>9</u>	<u>0</u>
Officer	576	580	586	586	6	0
Enlisted	7,344	7,339	7,342	7,342	3	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,377</u>	<u>7,920</u>	<u>7,924</u>	<u>7,928</u>	<u>4</u>	<u>4</u>
Officer	576	578	583	586	5	3
Enlisted	7,801	7,342	7,341	7,342	-1	1
<u>Civilian FTEs (Total)</u>	<u>1,356</u>	<u>1,368</u>	<u>1,399</u>	<u>1,399</u>	<u>31</u>	<u>0</u>
U.S. Direct Hire	1,356	1,368	1,399	1,399	31	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,356	1,368	1,399	1,399	31	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>62</u>	<u>66</u>	<u>69</u>	<u>70</u>	<u>3</u>	<u>1</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	83,909	0	2.54%	2,134	4,317	90,360	0	3.67%	3,314	2,062	95,736	0	2.08%	1,990	2	97,728
0103	WAGE BOARD	154	0	5.84%	9	206	369	0	3.25%	12	1	382	0	2.09%	8	1	391
0106	BENEFITS TO FORMER EMPLOYEES	24	0	0.00%	0	-24	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	84,087	0	2.55%	2,143	4,499	90,729	0	3.67%	3,326	2,063	96,118	0	2.08%	1,998	3	98,119
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	76,638	0	2.40%	1,839	-12,516	65,961	0	2.30%	1,517	492	67,970	0	2.20%	1,495	10,274	79,739
0399	TOTAL TRAVEL	76,638	0	2.40%	1,839	-12,516	65,961	0	2.30%	1,517	492	67,970	0	2.20%	1,495	10,274	79,739
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	489	0	36.10%	177	-594	72	0	8.50%	6	453	531	0	0.50%	3	-1	533
0402	SERVICE FUEL	45	0	36.10%	16	212	273	0	8.50%	23	-247	49	0	0.50%	0	0	49
0411	ARMY MANAGED SUPPLIES & MATERIALS	55	0	4.40%	2	0	57	0	0.80%	0	1	58	0	1.40%	1	1	60
0415	DLA MANAGED SUPPLIES & MATERIALS	182	0	0.60%	1	-29	154	0	2.24%	3	47	204	0	1.91%	4	21	229
0416	GSA MANAGED SUPPLIES & MATERIALS	159	0	2.40%	4	77	240	0	2.30%	6	159	405	0	2.20%	9	9	423
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	930	0	21.51%	200	-334	796	0	4.77%	38	413	1,247	0	1.36%	17	30	1,294
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	1	0	4.40%	0	0	1	0	0.80%	0	0	1	0	1.40%	0	0	1
0507	GSA MANAGED EQUIPMENT	0	0	2.40%	0	560	560	0	2.30%	13	10	583	0	2.20%	13	12	608
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1	0	0.00%	0	560	561	0	2.32%	13	10	584	0	2.23%	13	12	609
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	11,682	0	3.50%	409	4,163	16,254	0	7.72%	1,255	427	17,936	0	3.92%	703	10,193	28,832
0671	COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	2.70%	0	2,414	2,414	0	10.40%	251	-153	2,512	0	3.50%	88	20	2,620
0699	TOTAL INDUSTRIAL FUND PURCHASES	11,682	0	3.50%	409	6,577	18,668	0	8.07%	1,506	274	20,448	0	3.87%	791	10,213	31,452
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	1,131	0	2.10%	24	1,625	2,780	0	2.20%	61	1,051	3,892	0	2.10%	82	264	4,238
0799	TOTAL TRANSPORTATION	1,131	0	2.12%	24	1,625	2,780	0	2.19%	61	1,051	3,892	0	2.11%	82	264	4,238
<b><u>OTHER PURCHASES</u></b>																	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 331

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 331: Recruiting and Advertising

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	473	0	2.50%	12	-485	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	0	0	2.40%	0	135	135	0	2.30%	3	3	141	0	2.20%	3	3	147
0914 PURCHASED COMMUNICATIONS	8,937	0	2.40%	214	-2,922	6,229	0	2.30%	143	585	6,957	0	2.20%	153	2,037	9,147
0915 RENTS (NON-GSA)	289	0	2.40%	7	-296	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	3,127	0	0.00%	0	1,307	4,434	0	0.00%	0	5,382	9,816	0	0.00%	0	2,422	12,238
0920 SUPPLIES/MATERIALS (NON FUND)	27,614	0	2.40%	663	35,011	63,288	0	2.30%	1,456	16,512	81,256	0	2.20%	1,788	12,045	95,089
0921 PRINTING AND REPRODUCTION	108,872	0	2.40%	2,613	-48,710	62,775	0	2.30%	1,444	37,137	101,356	0	2.20%	2,230	20,101	123,687
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,974	0	2.40%	119	413	5,506	0	2.30%	127	-25	5,608	0	2.20%	123	1,989	7,720
0923 FACILITY MAINTENANCE BY CONTRACT	2	0	2.40%	0	42	44	0	2.30%	1	1	46	0	2.20%	1	1	48
0925 EQUIPMENT PURCHASES (NON FUND)	20,136	0	2.40%	484	-905	19,715	0	2.30%	453	6,929	27,097	0	2.20%	596	8,990	36,683
0930 OTHER DEPOT MAINTENANCE	0	0	2.40%	0	182	182	0	2.30%	4	4	190	0	2.20%	4	4	198
0932 MGMT & PROFESSIONAL SPT SVCS	110,304	0	2.40%	2,647	-112,951	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	9	0	36.10%	3	80	92	0	8.50%	8	-89	11	0	0.50%	0	0	11
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	38,739	0	2.40%	930	-12,498	27,171	0	2.30%	625	10,475	38,271	0	2.20%	842	569	39,682
0989 OTHER CONTRACTS	84,551	0	2.40%	2,029	26,520	113,100	0	2.30%	2,601	26,789	142,490	0	2.20%	3,135	21,010	166,635
0998 OTHER COSTS	54	0	2.40%	1	-55	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	408,081	0	2.38%	9,722	-115,132	302,671	0	2.27%	6,865	103,703	413,239	0	2.15%	8,875	69,171	491,285
9999 GRAND TOTAL	582,550	0	2.46%	14,337	-114,721	482,166	0	2.76%	13,326	108,006	603,498	0	2.20%	13,271	89,967	706,736

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 331

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 332: Examining

**I. Description of Operations Financed:**

EXAMINING - This subactivity group (SAG) provides funding and personnel resources to support the operation of the United States Military Entrance Processing Command (USMEPCOM) for which the Army is the DoD Executive Agent. This Joint Service Command aptitudinally and medically qualifies and administratively processes individuals for all Armed Services. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System (SSS) during mobilization. Aptitude testing is conducted in Military Entrance Processing Stations (MEPS) at approximately 550 Mobile Examining Team sites, and in both within the Continental United States (CONUS) and outside of the Continental United States (OCONUS) schools by MEPS and Office of Personnel Management personnel. Requested funding also supports the Joint Computer Center (JCC), which is shared with the SSS (and would be used by the SSS if the draft were reactivated). Performance measures detail the MEPS accession workload, production testing, medical testing, and aptitude testing for all Services.

**II. Force Structure Summary:**

The examining force structure consists of a jointly staffed command and two separate brigade equivalent commands that provide command and control of 65 MEPS. MEPCOM is funded through Training and Doctrine Command (TRADOC) with operational control remaining with the Office of the Assistant Secretary of Defense for Personnel and Readiness. The MEPS are geographically dispersed throughout CONUS, Hawaii, Alaska, and Puerto Rico.

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 332: Examining

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
EXAMINING	\$134,320	\$130,238	\$-1,520	-1.17%	\$128,718	\$114,724	\$152,793	\$148,933	
TOTAL	\$134,320	\$130,238	\$-1,520	-1.17%	\$128,718	\$114,724	\$152,793	\$148,933	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$130,238</b>	<b>\$114,724</b>	<b>\$152,793</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-705						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-815						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>128,718</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-13,994						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>114,724</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				4,094	3,262				
Functional Transfers				0	0				
Program Changes				33,975	-7,122				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$114,724</b>	<b>\$152,793</b>	<b>\$148,933</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 332

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 332: Examining

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$130,238</b>
1. Congressional Adjustments .....	\$-1,520
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-705
1) Unobligated Balances .....	\$-705
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-815
1) Advisory and Assistance Services Lines.....	\$-87
2) Economic Assumptions .....	\$-424
3) Efficiencies and Management Improvements .....	\$-175
4) Travel .....	\$-129
<b>FY 2007 Appropriated Amount</b> .....	<b>\$128,718</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-13,994
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-13,994
1) Program Increases.....	\$0
2) Program Reductions .....	\$-13,994

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 332

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a) One-Time Costs .....\$-13,994

1) Base Operations Support .....\$-13,994  
 One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$114,724**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$114,724**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$114,724**

6. Price Change .....\$4,094

7. Transfers .....\$0

8. Program Increases.....\$33,975

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs ..... \$0

c) Program Growth in FY 2008..... \$33,975

1) Accessions Command Support.....\$4,793

(FY 2007 Base: \$17,629) A portion of this increase is attributable to the restoral of funds (\$1,234) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The requirement was moved from SAG 331 Recruiting Operations to SAG 332 Accession support. All studies are now part of the Center for Accession Research within Accession Command and no longer reside in Recruiting Command.

2) MEPCOM Entrance Processing.....\$12,760

(FY 2007 Base: \$25,222) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Increase supports funding for USMEPCOM to update

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Information Technology systems to integrate with outside sources to validate recruits' personal information; including police background checks, biometric identification, and medical records. USMEPCOM is changing the Armed Service Vocation Aptitude test to an online adaptive test. Once fully fielded, these changes will streamline the recruit processing system.

3) Two More Compensable Days .....\$601  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

4) USMEPCOM .....\$15,821  
 (FY 2007 Base: \$71,873) Increase due to USMEPCOM converting 93 military spaces to civilian spaces, returning military strength to operating forces in FY 2008.

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

**FY 2008 Budget Request.....\$152,793**

10. Price Change .....\$3,262

11. Transfers .....\$0

12. Program Increases.....\$0

13. Program Decreases .....\$-7,122

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-7,122

1) MEPCOM Entrance Processing .....\$-6,814  
 (FY 2008 Base: \$152,793) USMEPCOM will develop the web based Armed Service Vocations Aptitude Battery in FY 2008. The decrease in FY 2009 returns the funding to the routine Information Technology (IT) maintenance level.

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2) One Less Compensable Day .....\$-308

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$148,933**

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 Detail by Subactivity Group 332: Examining

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**EXAMINING**

(# in 000s)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2006/FY 2007</u>	<u>Change FY 2007/FY 2008</u>	<u>Change FY 2008/FY 2009</u>
<b><u>MEPS Accession Workload (1)</u></b>							
Army (Active and RC)	148.8	150.0	150.0	150.0	1.2	0.0	0.0
Navy	38.5	39.2	39.2	39.2	0.7	0.0	0.0
Air Force	30.8	27.8	27.8	27.8	-3.0	0.0	0.0
Marines	40.3	40.3	40.3	40.3	0.0	0.0	0.0
Coast Guard	4.2	4.3	4.1	4.1	0.1	-0.3	0.0
Total	262.6	261.6	261.3	261.3	-1.0	-0.3	0.0
<b><u>Production Testing (1)</u></b>							
Army	279.9	281.7	281.7	281.7	1.8	0.0	0.0
Navy	84.6	85.0	85.0	85.0	0.4	0.0	0.0
Air Force	63.1	60.1	60.1	60.1	-3.1	0.0	0.0
Marines	63.6	63.5	63.5	63.5	-0.1	0.0	0.0
Coast Guard	12.5	13.0	12.2	12.2	0.5	-0.8	0.0
Total	503.7	503.2	502.4	502.4	-0.5	-0.8	0.0
<b><u>Medical Testing (1)</u></b>							
Army	184.0	185.4	185.4	185.4	1.3	0.0	0.0
Navy	58.3	59.1	59.1	59.1	0.8	0.0	0.0
Air Force	44.5	43.0	43.0	43.0	-1.5	0.0	0.0
Marines	49.8	49.8	49.8	49.8	-0.1	0.0	0.0
Coast Guard	7.3	7.6	7.1	7.1	0.3	-0.4	0.0
Total	344.0	344.8	344.3	344.3	0.8	-0.4	0.0
Aptitude Testing (Students)	656.0	656.0	656.0	656.0	0.0	0.0	0.0

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 Detail by Subactivity Group 332: Examining

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>423</u>	<u>423</u>	<u>420</u>	<u>420</u>	<u>-3</u>	<u>0</u>
Officer	169	169	169	169	0	0
Enlisted	254	254	251	251	-3	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>405</u>	<u>423</u>	<u>422</u>	<u>420</u>	<u>-1</u>	<u>-2</u>
Officer	145	169	169	169	0	0
Enlisted	260	254	253	251	-1	-2
<u>Civilian FTEs (Total)</u>	<u>1,418</u>	<u>1,616</u>	<u>1,698</u>	<u>1,698</u>	<u>82</u>	<u>0</u>
U.S. Direct Hire	1,418	1,616	1,698	1,698	82	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,418	1,616	1,698	1,698	82	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>55</u>	<u>60</u>	<u>62</u>	<u>63</u>	<u>2</u>	<u>1</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	77,787	0	2.92%	2,272	16,084	96,143	0	3.77%	3,626	5,044	104,813	0	2.08%	2,177	5	106,995
0103	WAGE BOARD	158	0	4.43%	7	93	258	0	1.55%	4	-158	104	0	0.00%	0	1	105
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	38	0	0.00%	0	-38	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	8	0	0.00%	0	-8	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	77,991	0	2.92%	2,279	16,131	96,401	0	3.77%	3,630	4,886	104,917	0	2.07%	2,177	6	107,100
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	6,659	0	2.40%	160	-2,268	4,551	0	2.30%	105	2,082	6,738	0	2.20%	148	386	7,272
0399	TOTAL TRAVEL	6,659	0	2.40%	160	-2,268	4,551	0	2.31%	105	2,082	6,738	0	2.20%	148	386	7,272
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	228	0	36.10%	82	-303	7	0	8.50%	1	240	248	0	0.50%	1	-1	248
0402	SERVICE FUEL	135	0	36.10%	49	-184	0	0	8.50%	0	147	147	0	0.50%	1	-1	147
0411	ARMY MANAGED SUPPLIES & MATERIALS	26	0	4.40%	1	0	27	0	0.80%	0	1	28	0	1.40%	0	0	28
0415	DLA MANAGED SUPPLIES & MATERIALS	236	0	0.60%	1	-43	194	0	2.24%	4	200	398	0	1.91%	8	1	407
0416	GSA MANAGED SUPPLIES & MATERIALS	80	0	2.40%	2	120	202	0	2.30%	5	210	417	0	2.20%	9	-1	425
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	705	0	19.15%	135	-410	430	0	2.33%	10	798	1,238	0	1.53%	19	-2	1,255
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0507	GSA MANAGED EQUIPMENT	116	0	2.40%	3	-119	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	116	0	2.59%	3	-119	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	5.50%	0	16	16	0	12.50%	2	3	21	0	9.10%	2	2	25
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	7	0	5.50%	0	-7	0	0	12.50%	0	0	0	0	9.10%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	862	0	3.50%	30	-234	658	0	7.72%	51	2,442	3,151	0	3.92%	124	-91	3,184
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	183	0	2.40%	4	-59	128	0	6.40%	8	0	136	0	2.90%	4	2	142
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,052	0	3.23%	34	-284	802	0	7.61%	61	2,445	3,308	0	3.93%	130	-87	3,351
<b><u>TRANSPORTATION</u></b>																	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 332

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 332: Examining

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0771 COMMERCIAL TRANSPORTATION	149	0	2.10%	3	-47	105	0	2.20%	2	398	505	0	2.10%	11	-2	514
0799 TOTAL TRANSPORTATION	149	0	2.01%	3	-47	105	0	1.90%	2	398	505	0	2.18%	11	-2	514
<b>OTHER PURCHASES</b>																
0913 PURCHASED UTILITIES	609	0	2.40%	15	-421	203	0	2.30%	5	833	1,041	0	2.20%	23	98	1,162
0914 PURCHASED COMMUNICATIONS	2,057	0	2.40%	49	-2,106	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915 RENTS (NON-GSA)	24	0	2.40%	1	-25	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	925	0	0.00%	0	-886	39	0	0.00%	0	756	795	0	0.00%	0	4	799
0920 SUPPLIES/MATERIALS (NON FUND)	4,747	0	2.40%	114	-2,561	2,300	0	2.30%	53	3,378	5,731	0	2.20%	126	657	6,514
0921 PRINTING AND REPRODUCTION	556	0	2.40%	13	-347	222	0	2.30%	5	1,259	1,486	0	2.20%	33	-519	1,000
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,243	0	2.40%	126	-4,643	726	0	2.30%	17	2,987	3,730	0	2.20%	82	-1,049	2,763
0925 EQUIPMENT PURCHASES (NON FUND)	8,564	0	2.40%	206	-4,824	3,946	0	2.30%	91	4,473	8,510	0	2.20%	187	285	8,982
0930 OTHER DEPOT MAINTENANCE	0	0	2.40%	0	3	3	0	2.30%	0	-1	2	0	2.20%	0	0	2
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	2.40%	0	54	54	0	2.30%	1	-55	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	710	0	2.40%	17	301	1,028	0	2.30%	24	-46	1,006	0	2.20%	22	-2	1,026
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,101	0	2.40%	482	-20,583	0	0	2.30%	0	9,800	9,800	0	2.20%	216	-6,616	3,400
0989 OTHER CONTRACTS	4,093	0	2.40%	98	-277	3,914	0	2.30%	90	-18	3,986	0	2.20%	88	-281	3,793
0998 OTHER COSTS	19	0	2.40%	0	-19	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	47,648	0	2.35%	1,121	-36,334	12,435	0	2.30%	286	23,366	36,087	0	2.15%	777	-7,423	29,441
9999 GRAND TOTAL	134,320	0	2.78%	3,735	-23,331	114,724	0	3.57%	4,094	33,975	152,793	0	2.13%	3,262	-7,122	148,933

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 332

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**I. Description of Operations Financed:**

OFF-DUTY AND VOLUNTARY EDUCATION - This subactivity group (SAG) resources the Army Continuing Education System (ACES), which is an integrated system of self-development education providing programs and services that support Army readiness, recruitment and retention. ACES provides Veterans' benefits counseling which aids the Soldier in making informed career decisions by providing information regarding unemployment rates, education benefits earned, and reserve component opportunities and benefits. This SAG also resources the Army Tuition Assistance program. This program maximizes job proficiency by providing Soldiers post-secondary education opportunities for personal and professional development. Additionally this SAG supports the Veterans Education Assistance Program (VEAP), as authorized by Public Law 94-502 and Public Law 96-342, which provides funds to support contract obligations for educational incentives from 1 January 1977 through 30 June 1985. Performance measures for ACES are the number of active Soldier students and enrollments.

**II. Force Structure Summary:**

N/A

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

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

	FY 2007						Normalized Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actual	Budget Request	Amount	Percent	Appn				
<b>A. Program:</b>									
OFF-DUTY AND VOLUNTARY EDUCATION	\$176,285	\$273,188	\$-5,426	-1.99%	\$267,762	\$238,433	\$238,457	\$241,204	
TOTAL	\$176,285	\$273,188	\$-5,426	-1.99%	\$267,762	\$238,433	\$238,457	\$241,204	
<b>B. Reconciliation Summary:</b>									
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			FY 07/FY 07	FY 07/FY 08	FY 08/FY 09				
<b>BASELINE FUNDING</b>			<b>\$273,188</b>	<b>\$238,433</b>	<b>\$238,457</b>				
Congressional Adjustments (Distributed)			-2,400						
Congressional Adjustments (Undistributed)			-1,479						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-1,547						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>267,762</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-29,329						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>238,433</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				5,734	5,218				
Functional Transfers				0	0				
Program Changes				-5,710	-2,471				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$238,433</b>	<b>\$238,457</b>	<b>\$241,204</b>				

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$273,188</b>
1. Congressional Adjustments .....	\$-5,426
a) Distributed Adjustments .....	\$-2,400
1) Baseline Adjustment for One Time Increase.....	\$-3,400
2) USARAK Online Technology Training Project.....	\$1,000
b) Undistributed Adjustments .....	\$-1,479
1) Unobligated Balances .....	\$-1,479
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-1,547
1) Advisory and Assistance Services Lines.....	\$-287
2) Economic Assumptions.....	\$-889
3) Efficiencies and Management Improvements .....	\$-368
4) Travel .....	\$-3
<b>FY 2007 Appropriated Amount</b> .....	<b>\$267,762</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-29,329
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-29,329

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 333

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

1) Program Increases .....	\$0
2) Program Reductions .....	\$-29,329
a) One-Time Costs .....	\$-29,329
1) Base Operations Support .....	\$-29,329
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	

**FY 2007 Appropriated and Supplemental Funding.....\$238,433**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$238,433**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$238,433**

6. Price Change .....\$5,734

7. Transfers.....\$0

8. Program Increases.....\$108

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$108

1) Two More Compensable Days .....\$108

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-5,818

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 333

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

a) One-Time FY 2007 Costs .....	\$-1,000
1) USARAK Online Technology Training Project .....	\$-1,000
b) Annualization of FY 2007 Program Decreases .....	\$0
c) Program Decreases in FY 2008 .....	\$-4,818
1) Off-Duty and Voluntary Education .....	\$-4,818
(FY 2007 Base: \$238,433) The net decrease is attributable to the restoral of funds (\$29,329) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The overall program decrease reflects a reduction of program management costs.	

**FY 2008 Budget Request .....** **\$238,457**

10. Price Change .....	\$5,218
11. Transfers .....	\$0
12. Program Increases .....	\$0
13. Program Decreases .....	\$-2,471
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-2,471
1) Off-Duty and Voluntary Education .....	\$-2,416
(FY 2008 Base: \$238,457) Decrease due to implementation of the Centralized Tuition Assistance Management automation system which modernizes business processes and provides Soldiers with virtual access to request tuition assistance benefits anytime, anywhere.	

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

2) One Less Compensable Day .....\$-55

There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$241,204**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Change FY06/07</u>	<u>Change FY07/08</u>	<u>Change FY08/09</u>
Tuition Assistance (Enrollments)	265,134	273,088	286,753	286,753	7,954	13,665	0
Tests Administered* (Tests)	505,794	484,935	484,935	484,935	-20,859	0	0
Functional Academic Skills Training (Enrollments)	12,616	15,422	15,422	15,422	2,806	0	0
American/Army Registry Transcript System (AARTS) Manuscripts	161,928	180,790	180,790	180,790	18,862	0	0

\*Types of Tests:

- (1) Dianostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

All information includes impact of baseline funding only.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>-2</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	3	2	0	0	-2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>3</u>	<u>1</u>	<u>0</u>	<u>-2</u>	<u>-1</u>
Officer	0	0	0	0	0	0
Enlisted	4	3	1	0	-2	-1
<u>Civilian FTEs (Total)</u>	<u>427</u>	<u>285</u>	<u>285</u>	<u>285</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	408	274	276	276	2	0
Foreign National Direct Hire	<u>10</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total Direct Hire	418	278	280	280	2	0
Foreign National Indirect Hire	9	7	5	5	-2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>65</u>	<u>64</u>	<u>66</u>	<u>68</u>	<u>2</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

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

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	26,252	0	1.59%	417	-8,960	17,709	0	3.57%	632	114	18,455	0	2.06%	380	9	18,844
0103 WAGE BOARD	61	0	0.00%	0	-61	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	436	5	0.46%	2	-292	151	12	3.97%	6	0	169	0	1.18%	2	2	173
0105 SEPARATION LIABILITY (FNDH)	3	0	0.00%	0	0	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0106 BENEFITS TO FORMER EMPLOYEES	-1	0	0.00%	0	2	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	374	0	0.00%	0	-374	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	27,125	5	1.54%	419	-9,685	17,864	12	3.57%	638	114	18,628	0	2.05%	382	11	19,021
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	177	0	2.40%	4	160	341	0	2.30%	8	-4	345	0	2.20%	8	-4	349
0399 TOTAL TRAVEL	177	0	2.26%	4	160	341	0	2.35%	8	-4	345	0	2.32%	8	-4	349
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	0	0	36.10%	0	8	8	0	8.50%	1	-9	0	0	0.50%	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	2.40%	0	1	1	0	2.67%	0	0	1	0	2.00%	0	0	1
0415 DLA MANAGED SUPPLIES & MATERIALS	1	0	0.60%	0	1	2	0	2.24%	0	0	2	0	1.91%	0	0	2
0416 GSA MANAGED SUPPLIES & MATERIALS	8	0	2.40%	0	90	98	0	2.30%	2	-16	84	0	2.20%	2	-1	85
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	9	0	0.00%	0	100	109	0	2.75%	3	-25	87	0	2.30%	2	-1	88
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0507 GSA MANAGED EQUIPMENT	209	0	2.40%	5	118	332	0	2.30%	8	-54	286	0	2.20%	6	-3	289
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	209	0	2.39%	5	118	332	0	2.41%	8	-54	286	0	2.10%	6	-3	289
<b><u>OTHER FUND PURCHASES</u></b>																
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	127	0	3.50%	4	-80	51	0	7.72%	4	-11	44	0	3.92%	2	-2	44
0699 TOTAL INDUSTRIAL FUND PURCHASES	127	0	3.15%	4	-80	51	0	7.84%	4	-11	44	0	4.55%	2	-2	44
<b><u>TRANSPORTATION</u></b>																
0771 COMMERCIAL TRANSPORTATION	49	0	2.10%	1	9	59	0	2.20%	1	-9	51	0	2.10%	1	-1	51
0799 TOTAL TRANSPORTATION	49	0	2.04%	1	9	59	0	1.69%	1	-9	51	0	1.96%	1	-1	51

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 333

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>	
<b>OTHER PURCHASES</b>																	
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	464	7	1.51%	7	-145	333	6	2.40%	8	-90	257	0	1.95%	5	1	263	
0914 PURCHASED COMMUNICATIONS	31	0	2.40%	1	8	40	0	2.30%	1	-7	34	0	2.20%	1	0	35	
0917 POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	0	0.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	2,189	0	2.40%	53	13,088	15,330	0	2.30%	353	179	15,862	0	2.20%	349	-128	16,083	
0921 PRINTING AND REPRODUCTION	43	0	2.40%	1	3	47	0	2.30%	1	-8	40	0	2.20%	1	0	41	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	40	0	2.40%	1	32	73	0	2.30%	2	-12	63	0	2.20%	1	0	64	
0923 FACILITY MAINTENANCE BY CONTRACT	859	0	2.40%	21	589	1,469	0	2.30%	34	-240	1,263	0	2.20%	28	-13	1,278	
0925 EQUIPMENT PURCHASES (NON FUND)	22,038	0	2.40%	529	-16,535	6,032	0	2.30%	139	-985	5,186	0	2.20%	114	-52	5,248	
0932 MGMT & PROFESSIONAL SPT SVCS	4,542	0	2.40%	109	-1,865	2,786	0	2.30%	64	-329	2,521	0	2.20%	55	-18	2,558	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,696	0	2.40%	89	-3,785	0	0	2.30%	0	0	0	0	2.20%	0	0	0	
0989 OTHER CONTRACTS	114,664	16	2.40%	2,752	76,016	193,448	0	2.30%	4,449	-4,209	193,688	0	2.20%	4,261	-2,261	195,688	
0998 OTHER COSTS	22	0	2.40%	1	96	119	0	2.30%	3	-20	102	0	2.20%	2	0	104	
0999 OTHER PURCHASES	148,589	23	2.40%	3,564	67,501	219,677	6	2.30%	5,054	-5,721	219,016	0	2.20%	4,817	-2,471	221,362	
9999 GRAND TOTAL	176,285	28	2.27%	3,997	58,123	238,433	18	2.40%	5,716	-5,710	238,457	0	2.19%	5,218	-2,471	241,204	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 333

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 334: Civilian Education and Training

**I. Description of Operations Financed:**

CIVILIAN EDUCATION AND TRAINING - This subactivity group (SAG) funds necessary 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. Included are the 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. Performance measures are the number of interns and training loads.

The Acquisition Corps Training Program ensures that the Army is in compliance with the Defense Acquisition Workforce Improvement Act, Public Law 101-510. Included are professional development assignments and tuition assistance for civilian and military acquisition training.

**II. Force Structure Summary:**

N/A

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
CIVILIAN EDUCATION AND TRAINING	\$140,666	\$136,568	\$-18,186	-13.32%	\$118,382	\$145,306	\$199,956	\$197,951	
TOTAL	\$140,666	\$136,568	\$-18,186	-13.32%	\$118,382	\$145,306	\$199,956	\$197,951	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$136,568</b>	<b>\$145,306</b>	<b>\$199,956</b>				
Congressional Adjustments (Distributed)			-6,500						
Congressional Adjustments (Undistributed)			-5,357						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-6,329						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>118,382</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			26,924						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>145,306</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				5,001	4,235				
Functional Transfers				0	0				
Program Changes				49,649	-6,240				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$145,306</b>	<b>\$199,956</b>	<b>\$197,951</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$136,568</b>
1. Congressional Adjustments .....	\$-18,186
a) Distributed Adjustments .....	\$-6,500
1) Affordability Adjustment for New Initiative .....	\$-6,500
b) Undistributed Adjustments .....	\$-5,357
1) Unobligated Balances .....	\$-5,357
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-6,329
1) Economic Assumptions .....	\$-3,102
2) Efficiencies and Management Improvements .....	\$-1,283
3) Travel .....	\$-1,944
<b>FY 2007 Appropriated Amount</b> .....	<b>\$118,382</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$26,924
a) Functional Transfers.....	\$29,385
1) Transfers In .....	\$29,385
a) Civilian Intern Program/RETAL .....	\$29,385
b) Emergent Requirements .....	\$-2,461

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

1) Program Increases .....	\$0
2) Program Reductions .....	\$-2,461
a) One-Time Costs .....	\$-2,461
1) Base Operations Support .....	\$-2,461
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	

**FY 2007 Appropriated and Supplemental Funding.....\$145,306**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$145,306**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$145,306**

6. Price Change .....\$5,001

7. Transfers.....\$0

8. Program Increases.....\$49,649

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$49,649

1) Army Civilian Intern Program .....\$13,131

(FY 2007 Base: \$126,876) A portion of this increase is attributable to the restoral of funds (\$2,461) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase is due to an additional 147 intern hires required to sustain an end-strength of 1,691 in FY 2008. The Army Civilian Career Intern Program acquires, educates, and trains members of the Army's future civilian senior level professional,

DEPARTMENT OF THE ARMY  
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managerial, and executive civilian positions. Interns in this two-year program are provided progressive and sequential formal classroom and on-the-job developmental assignments that prepare them for placement at the journeyman level in one of the Army's twenty-three civilian professional programs. The President's Budget requests 925 new intern hires to replace 917 graduates in FY 2008, emphasizing current and future critical warfighting support capabilities such as Safety Engineers, Logisticians, Transporters, Quality Assurance, Ammunition and Information Technology Specialist, Engineers and Scientists. An aging civilian workforce approaching retirement, competition with the private sector, and the conversion of military to civilian positions underscore the critical need for increased interns to meet civilian workload requirements.

2) Professional Education .....\$35,788

(FY 2007 Base: \$18,430) The increase is due to the Army's need to develop highly competent, adaptive, and innovative civilian leaders who are critical to the Army's mission in a changing environment. Civilian leader development legacy courses were modified to create a civilian education system (CES) to provide opportunities for leaders at all levels--entry to management. Legacy courses limited training to those civilians in senior level positions. The national security environment demands that our civilians' roles and responsibilities expand to support our Soldiers. Civilians are increasingly taking on positions of greater responsibility, accountability, and authority. For example, the Global War on Terrorism has increasingly diverted uniformed leaders from generating force roles to warfighting missions (7,203 military to civilian positions during 2004-2006) and required Army civilians to back fill the vacated leadership positions. Over 4,000 civilians are deployed across the globe alongside our Soldiers greatly expanding the scope and impact of Army civilians on operations. Over 50 percent of the Army civilian corps can retire by 2010. Even though overall retirements continue to rise about 2,000 annually since 2003, the eligibility densities in high grades have continually risen, which will result in significant losses from senior grades within the next five years. For example, of the 260 Senior Executive Service (SES), 225 can retire now (data as of Jul 06). With approaching BRAC deadlines, projected retirements from these grades will accelerate. Also, the implementation of the National Security Personnel System (NSPS) greatly expands the supervisors' leadership and management roles requiring increased leadership skills to properly manage missions and subordinate personnel. These changes require that our civilians build competencies and capabilities required to meet new leadership challenges. The CES complements the DoD Human Capital Strategy and the National Security Personnel System, and over time will achieve competency-based occupational planning, performance-based management and enhanced opportunities for professional growth. The increase supports a student load for FY 2008 of 2,988 students (increases by 1,385 from FY 2007 to FY 2008); and travel, instructors, IT infrastructure support and day-to-day operations.

3) Two More Compensable Days .....\$730

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

<b>FY 2008 Budget Request</b> .....	<b>\$199,956</b>
10. Price Change .....	\$4,235
11. Transfers .....	\$0
12. Program Increases.....	\$0
13. Program Decreases .....	\$-6,240
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-6,240
1) One Less Compensable Day .....	\$-373
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
2) Professional Education .....	\$-5,867
(FY 2008 Base: \$199,956) The decrease reflects a reduction for the initial FY 2008 start-up costs for infrastructure requirements and IT equipment required to implement the Army Civilian Education System (CES).	
<b>FY 2009 Budget Estimate</b> .....	<b>\$197,951</b>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

CIVILIAN EDUCATION AND TRAINING: CIVILIAN TRAINING, EDUCATION, AND DEVELOPMENT

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Change FY06/07</u>	<u>Change FY07/08</u>	<u>Change FY08/09</u>
Career Program Interns (Funded Work Years)	1,316	1,580	1,691	1,802	264	111	111
Leader Development for Senior Executive Service (Training Load)	19	21	21	21	2	0	0
Competitive Professional Development Training (Training Load)	7,739	7,771	7,786	7,786	32	15	0
Leader Development (Training Load) (G-3)	6,014	21,285	22,996	24,660	15,271	1,711	1,664
Senior Service Schools and Fellowships (Training Load) (G-3)	22	22	29	29	0	7	0

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
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 Detail by Subactivity Group 334: Civilian Education and Training

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>0</u>
Officer	10	10	10	10	0	0
Enlisted	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>0</u>
Officer	10	10	10	10	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,286</u>	<u>2,120</u>	<u>2,121</u>	<u>2,119</u>	<u>1</u>	<u>-2</u>
U.S. Direct Hire	1,286	2,120	2,121	2,119	1	-2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,286	2,120	2,121	2,119	1	-2
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>61</u>	<u>63</u>	<u>64</u>	<u>2</u>	<u>1</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 334: Civilian Education and Training

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	95,753	0	3.17%	3,038	29,864	128,655	0	3.59%	4,620	89	133,364	0	2.08%	2,771	-153	135,982
0103	WAGE BOARD	56	0	0.00%	0	-56	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	24	0	0.00%	0	-24	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	150	0	0.00%	0	-150	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	95,983	0	3.17%	3,038	29,634	128,655	0	3.59%	4,620	90	133,365	0	2.08%	2,771	-153	135,983
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	18,388	0	2.40%	441	-13,042	5,787	0	2.30%	133	7,805	13,725	0	2.20%	302	-92	13,935
0399	TOTAL TRAVEL	18,388	0	2.40%	441	-13,042	5,787	0	2.30%	133	7,805	13,725	0	2.20%	302	-92	13,935
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	1	0	36.10%	0	-1	0	0	8.50%	0	1	1	0	0.50%	0	0	1
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1	0	0.00%	0	-1	0	0	0.00%	0	1	1	0	0.00%	0	0	1
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0507	GSA MANAGED EQUIPMENT	85	0	2.40%	2	-85	2	0	2.30%	0	102	104	0	2.20%	2	-104	2
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	85	0	2.35%	2	-85	2	0	0.00%	0	102	104	0	1.92%	2	-104	2
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	71	0	3.50%	2	-58	15	0	7.72%	1	111	127	0	3.92%	5	-119	13
0679	COST REIMBURSABLE PURCHASES	79	0	2.40%	2	-81	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	150	0	2.67%	4	-139	15	0	6.67%	1	111	127	0	3.94%	5	-119	13
<b><u>TRANSPORTATION</u></b>																	
0705	AMC CHANNEL CARGO	20	0	0.50%	0	-20	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0716	MSC SURGE SEALIFT (FSS & LMSR)-FULL OPERATING STAT	6	0	12.60%	1	-7	0	0	16.00%	0	0	0	0	-23.50%	0	0	0
0717	SDDC GLOBAL POV	5	0	3.70%	0	-5	0	0	-15.20%	0	0	0	0	10.60%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,254	0	2.10%	68	-1,808	1,514	0	2.20%	33	368	1,915	0	2.10%	40	-405	1,550
0799	TOTAL TRANSPORTATION	3,285	0	2.10%	69	-1,840	1,514	0	2.18%	33	368	1,915	0	2.09%	40	-405	1,550
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS	91	0	2.40%	2	20	113	0	2.30%	3	58	174	0	2.20%	4	-146	32

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 334: Civilian Education and Training

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0920 SUPPLIES/MATERIALS (NON FUND)	601	0	2.40%	14	-78	537	0	2.30%	12	8,927	9,476	0	2.20%	208	-624	9,060
0922 EQUIPMENT MAINTENANCE BY CONTRACT	866	0	2.40%	21	-346	541	0	2.30%	12	351	904	0	2.20%	20	-238	686
0925 EQUIPMENT PURCHASES (NON FUND)	196	0	2.40%	5	-73	128	0	2.30%	3	195	326	0	2.20%	7	-171	162
0932 MGMT & PROFESSIONAL SPT SVCS	20	0	2.40%	0	-20	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,092	0	2.40%	122	-1,781	3,433	0	2.30%	79	1,946	5,458	0	2.20%	120	-300	5,278
0989 OTHER CONTRACTS	15,874	0	2.40%	381	-11,674	4,581	0	2.30%	105	29,695	34,381	0	2.20%	756	-3,888	31,249
0998 OTHER COSTS	34	0	2.40%	1	-35	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	22,774	0	2.40%	546	-13,987	9,333	0	2.29%	214	41,172	50,719	0	2.20%	1,115	-5,367	46,467
9999 GRAND TOTAL	140,666	0	2.91%	4,100	540	145,306	0	3.44%	5,001	49,649	199,956	0	2.12%	4,235	-6,240	197,951

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 03: Training and Recruiting  
Activity Group 33: Recruiting and Other Training and Education  
Detail by Subactivity Group 335: Junior Reserve Officers' Training Corps

**I. Description of Operations Financed:**

JUNIOR RESERVE OFFICERS' TRAINING CORPS - This subactivity group (SAG) funds the Junior Reserve Officer Training Corps which is a public service program available to high school students. It fosters good citizenship, patriotism, and leadership skills for this valuable potential pool of military applicants. Funding in this SAG supports 1,645 units in FY 2008. Performance measures are the number of units and the number of students each unit supports.

**II. Force Structure Summary:**

N/A

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officers' Training Corps

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
JUNIOR RESERVE OFFICERS' TRAIN- ING CORPS	\$122,273	\$148,215	\$360	0.24%	\$148,575	\$132,814	\$147,203	\$150,212	
TOTAL	\$122,273	\$148,215	\$360	0.24%	\$148,575	\$132,814	\$147,203	\$150,212	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$148,215</b>	<b>\$132,814</b>	<b>\$147,203</b>				
Congressional Adjustments (Distributed)			360						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>148,575</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-15,761						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>132,814</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				3,310	3,297				
Functional Transfers				0	0				
Program Changes				11,079	-288				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$132,814</b>	<b>\$147,203</b>	<b>\$150,212</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 335

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officers' Training Corps

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$148,215</b>
1. Congressional Adjustments .....	\$360
a) Distributed Adjustments .....	\$360
1) Spirit of America JROTC Youth Conference for Junior ROTC Cadets .....	\$360
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$148,575</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-15,761
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-15,761
1) Program Increases .....	\$0
2) Program Reductions .....	\$-15,761
a) One-Time Costs .....	\$-15,761
1) Base Operations Support .....	\$-15,761
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 335

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officers' Training Corps

<b>FY 2007 Appropriated and Supplemental Funding</b> .....	<b>\$132,814</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate</b> .....	<b>\$132,814</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate</b> .....	<b>\$132,814</b>
6. Price Change .....	\$3,310
7. Transfers .....	\$0
8. Program Increases.....	\$11,439
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$11,439
1) Junior ROTC .....	\$11,402
(FY 2007 Base: \$132,814) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Without the restoral of the Base Operations Support (\$15,761), this program would have decreased and would not have been able to support all 1,645 JROTC schools. The JROTC Program is a vital component of the Army's overall Recruiting and Retention Program.	
2) Two More Compensable Days .....	\$37
There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).	
9. Program Decreases .....	\$-360
a) One-Time FY 2007 Costs .....	\$-360
1) Spirit of America JROTC Youth Conference for Junior ROTC Cadets.....	\$-360

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 335

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officers' Training Corps

<b>FY 2008 Budget Request</b> .....	<b>\$147,203</b>
10. Price Change .....	\$3,297
11. Transfers .....	\$0
12. Program Increases.....	\$0
13. Program Decreases .....	\$-288
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-288
1) Junior ROTC .....	\$-269
(FY 2008 Base: \$147,203) The decrease reduces support for supplies, travel, training, and automation across all schools.	
2) One Less Compensable Day .....	\$-19
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
<b>FY 2009 Budget Estimate</b> .....	<b>\$150,212</b>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officers' Training Corps

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

JUNIOR RESERVE OFFICERS' TRAINING CORPS (JROTC)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2006/FY 2007</u>	<u>Change FY 2007/FY 2008</u>	<u>Change FY 2008/FY 2009</u>
Number of JROTC Units Authorized	1,645	1,645	1,645	1,645	0	0	0
CONUS (Cadet Command)	1,629	1,699	1,699	1,629	70	0	-70
Overseas	16	16	16	16	0	0	0
Number of JROTC Units Funded	1,645	1,645	1,645	1,645	0	0	0
Average Number of Enrollments	283,240	288,905	288,905	288,905	5,665	0	0

All information includes impact of baseline funding only.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officers' Training Corps

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
Officer	2	2	2	2	0	0
Enlisted	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
Officer	2	2	2	2	0	0
Enlisted	3	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>93</u>	<u>91</u>	<u>91</u>	<u>91</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	93	91	91	91	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	93	91	91	91	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>61</u>	<u>66</u>	<u>69</u>	<u>70</u>	<u>3</u>	<u>1</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officers' Training Corps

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	5,637	0	2.52%	142	263	6,042	0	3.59%	217	0	6,259	0	2.08%	130	-1	6,388
0199	TOTAL CIV PERSONNEL COMP	5,637	0	2.52%	142	263	6,042	0	3.59%	217	0	6,259	0	2.08%	130	-1	6,388
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	2,142	0	2.40%	51	189	2,382	0	2.30%	55	-75	2,362	0	2.20%	52	-4	2,410
0399	TOTAL TRAVEL	2,142	0	2.38%	51	189	2,382	0	2.31%	55	-75	2,362	0	2.20%	52	-4	2,410
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	2	0	36.10%	1	6	9	0	8.50%	1	-7	3	0	0.50%	0	-1	2
0411	ARMY MANAGED SUPPLIES & MATERIALS	90	0	4.40%	4	0	94	0	0.80%	1	0	95	0	1.40%	1	2	98
0415	DLA MANAGED SUPPLIES & MATERIALS	338	0	0.60%	2	259	599	0	2.24%	13	280	892	0	1.91%	17	1	910
0416	GSA MANAGED SUPPLIES & MATERIALS	76	0	2.40%	2	54	132	0	2.30%	3	46	181	0	2.20%	4	-1	184
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	506	0	1.78%	9	319	834	0	2.16%	18	319	1,171	0	1.88%	22	1	1,194
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	10	0	4.40%	0	0	10	0	0.80%	0	1	11	0	1.40%	0	0	11
0506	DLA EQUIPMENT	18	0	0.60%	0	28	46	0	2.24%	1	0	47	0	1.91%	1	0	48
0507	GSA MANAGED EQUIPMENT	32	0	2.40%	1	105	138	0	2.30%	3	194	335	0	2.20%	7	0	342
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	60	0	1.67%	1	133	194	0	2.06%	4	195	393	0	2.04%	8	0	401
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	2,941	0	3.50%	103	290	3,334	0	7.72%	257	707	4,298	0	3.92%	168	-80	4,386
0679	COST REIMBURSABLE PURCHASES	0	0	2.40%	0	267	267	0	2.30%	6	289	562	0	2.20%	12	0	574
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,941	0	3.50%	103	557	3,601	0	7.30%	263	996	4,860	0	3.70%	180	-80	4,960
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	17	0	2.10%	0	-17	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	17	0	0.00%	0	-17	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS	45	0	2.40%	1	66	112	0	2.30%	3	-1	114	0	2.20%	2	0	116
0917	POSTAL SERVICES (U.S.P.S.)	18	0	0.00%	0	44	62	0	0.00%	0	0	62	0	0.00%	0	1	63

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 335

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 03: Training and Recruiting  
 Activity Group 33: Recruiting and Other Training and Education  
 Detail by Subactivity Group 335: Junior Reserve Officers' Training Corps

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0920 SUPPLIES/MATERIALS (NON FUND)	4,877	0	2.40%	117	11,760	16,754	0	2.30%	385	4,267	21,406	0	2.20%	471	23	21,900
0921 PRINTING AND REPRODUCTION	6	0	2.40%	0	6	12	0	2.30%	0	0	12	0	2.20%	0	0	12
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.40%	0	5	5	0	2.30%	0	0	5	0	2.20%	0	0	5
0923 FACILITY MAINTENANCE BY CONTRACT	4	0	2.40%	0	-4	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	27	0	2.40%	1	787	815	0	2.30%	19	3,940	4,774	0	2.20%	105	-72	4,807
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	5	5	0	8.50%	0	-5	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	100	0	2.40%	2	-102	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989 OTHER CONTRACTS	105,885	0	2.40%	2,541	-6,430	101,996	0	2.30%	2,346	1,443	105,785	0	2.20%	2,327	-156	107,956
0998 OTHER COSTS	8	0	2.40%	0	-8	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	110,970	0	2.40%	2,662	6,129	119,761	0	2.30%	2,753	9,644	132,158	0	2.20%	2,905	-204	134,859
9999 GRAND TOTAL	122,273	0	2.43%	2,968	7,573	132,814	0	2.49%	3,310	11,079	147,203	0	2.24%	3,297	-288	150,212

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 335

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 41: Security Programs  
Detail by Subactivity Group 411: Security Programs

**I. Description of Operations Financed:**

SECURITY PROGRAMS - This subactivity group (SAG) consists of eight (8) programs: the Consolidated Cryptologic Program (CCP); General Defense Intelligence Program (GDIP); the Foreign Counterintelligence Program (FCIP); National Geospatial-Intelligence Program (NGP); Security and Intelligence Activities Program (S&IAP); Personnel Security Investigations (PSI); Defense Joint Counterintelligence Program (DJCIP); 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 the need to know.

The S&IAP supports Army readiness at tactical, operational, and strategic levels of command through counterintelligence and other intelligence support activities. S&IAP missions and functions leverage the efforts of theater Armies and Commands through access to national level intelligence assets. S&IAP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command.

The Personnel Security Investigation (PSI) program reimburses the Office of Personnel Management (OPM) to perform Army military and civilian personnel investigations in accordance with national standards (e.g., Executive Order 12968), policy, and regulations to meet accession, commissioning, and promotion requirements, as well as to provide access to government systems, facilities, and classified information. PSI also provides operating expenses for the US Army Central Personnel Security Clearance Facility (CCF) for adjudication of PSIs, award/denial of security clearances, and related functions.

The DJCIP, which falls under the recently formed Military Intelligence Program (MIP), responds to the growing need for Defense to mitigate existing threats from foreign intelligence services and terrorists. This program strengthens the DoD ability to respond to foreign intelligence service and terrorist threats on the Department's critical technologies, infrastructure, military operations, and personnel. The DJCIP complements DoD FCIP activities in the National Intelligence Program (NIP).

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.

The performance measure for Security Programs is the National Military Intelligence Estimate. The cost drivers for Arms Control Treaties implementation and compliance are the number of inspections scheduled for each individual treaty, and restructuring operational requirements through coordination between the Army Staff, the Army Secretariat, the Joint Staff, and the Office of the Secretary of Defense.

**II. Force Structure Summary:**

This SAG provides funding for the following organizations: Headquarters Department of the Army, Deputy Chief of Staff, G2, U.S. Army Intelligence and Security Command, U.S. European Command, U.S. Southern Command and a broad range of Army Commands.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group 411: Security Programs

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
SECURITY PROGRAMS	\$1,424,685	\$782,719	\$18,150	2.32%	\$800,869	\$927,407	\$757,874	\$803,894	
TOTAL	\$1,424,685	\$782,719	\$18,150	2.32%	\$800,869	\$927,407	\$757,874	\$803,894	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$782,719</b>	<b>\$927,407</b>	<b>\$757,874</b>				
Congressional Adjustments (Distributed)			18,150						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>800,869</b>						
War Related and Disaster Supplemental Appropriation			171,722						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			126,538						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,099,129</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			-171,722						
Less: X-Year Carryover			0						
Price Change				26,152	16,366				
Functional Transfers				0	0				
Program Changes				-195,685	29,654				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$927,407</b>	<b>\$757,874</b>	<b>\$803,894</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$782,719</b>
1. Congressional Adjustments .....	\$18,150
a) Distributed Adjustments .....	\$18,150
1) Advanced Persistent Surveillance Sensors (UGS) .....	\$1,000
2) Baseline Adjustment for One Time Increase .....	\$-2,100
3) Citadel Base Security .....	\$500
4) Classified Adjustment.....	\$18,750
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$800,869</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$171,722
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289) .....	\$171,722
1) War Related Supplemental .....	\$171,722
3. Fact-of-Life Changes .....	\$126,538
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$126,538
1) Program Increases.....	\$143,697

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

a) One-Time Costs .....	\$0
b) Program Growth.....	\$143,697
1) Carryover from Prior Year .....	\$138,990
2) Intelligence Fusion Center Realignment.....	\$4,707
2) Program Reductions .....	\$-17,159
a) One-Time Costs .....	\$-17,159
1) Base Operations Support .....	\$-17,159
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$1,099,129</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$1,099,129</b>
5. Less: Emergency Supplemental Funding .....	\$-171,722
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$927,407</b>
6. Price Change .....	\$26,152
7. Transfers .....	\$0
8. Program Increases.....	\$18,946
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$18,946

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

- 1) Classified Programs .....\$17,159  
 (FY 2007: \$788,417) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This funding will continue the support to classified programs.
- 2) Two More Compensable Days .....\$1,787  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-214,631

a) One-Time FY 2007 Costs ..... \$-159,240

- 1) Advanced Persistent Surveillance Sensors (UGS) .....\$-1,000
- 2) Carry-over from Prior Year .....\$-138,990
- 3) Citadel Base Security .....\$-500
- 4) Classified Adjustment.....\$-18,750

b) Annualization of FY 2007 Program Decreases ..... \$0

c) Program Decreases in FY 2008 ..... \$-55,391

- 1) Classified Programs .....\$-55,391  
 (FY 2007 Base: \$788,417) Information is classified and can be found in the Classified FY 2008 Army Submission available to properly cleared individuals with a need to know.

**FY 2008 Budget Request.....\$757,874**

10. Price Change .....\$16,366

11. Transfers .....\$0

12. Program Increases.....\$30,571

a) Annualization of New FY 2008 Program ..... \$0

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 41: Security Programs  
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b) One-Time FY 2009 Costs .....	\$0
c) Program Growth in FY 2009.....	\$30,571
1) Classified Programs .....	\$30,571
(FY 2008 Base: \$757,874) Information is classified and can be found in the Classified FY 2008 Army Submission and is only available to properly cleared individuals with a need to know basis.	

13. Program Decreases .....\$-917

a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-917
1) One Less Compensable Day .....	\$-917
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	

**FY 2009 Budget Estimate .....\$803,894**

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
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Detail by Subactivity Group 411: Security Programs

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

Information is classified and can be found in the Classified FY 2008 Army Submission and is only available to properly cleared individuals with a need to know basis.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,008</u>	<u>4,427</u>	<u>4,347</u>	<u>4,345</u>	<u>-80</u>	<u>-2</u>
Officer	645	749	728	727	-21	-1
Enlisted	3,363	3,678	3,619	3,618	-59	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,156</u>	<u>4,218</u>	<u>4,388</u>	<u>4,347</u>	<u>170</u>	<u>-41</u>
Officer	691	697	739	728	42	-11
Enlisted	3,465	3,521	3,649	3,619	128	-30
<u>Civilian FTEs (Total)</u>	<u>2,756</u>	<u>3,112</u>	<u>3,106</u>	<u>3,156</u>	<u>-6</u>	<u>50</u>
U.S. Direct Hire	2,738	2,999	2,993	3,043	-6	50
Foreign National Direct Hire	<u>0</u>	<u>80</u>	<u>80</u>	<u>80</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,738	3,079	3,073	3,123	-6	50
Foreign National Indirect Hire	18	33	33	33	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>108</u>	<u>102</u>	<u>109</u>	<u>110</u>	<u>7</u>	<u>1</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	293,094	0	2.52%	7,379	12,468	312,941	0	3.68%	11,530	8,661	333,132	0	2.10%	6,995	3,900	344,027
0103	WAGE BOARD	855	0	1.52%	13	-327	541	0	3.14%	17	1	559	0	2.15%	12	1	572
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,609	119	4.79%	77	998	2,803	313	3.25%	91	1	3,208	0	2.43%	78	1	3,287
0106	BENEFITS TO FORMER EMPLOYEES	8	0	0.00%	0	-7	1	0	0.00%	0	2	3	0	0.00%	0	1	4
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	7	0	0.00%	0	-7	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	295,573	119	2.53%	7,469	13,125	316,286	313	3.68%	11,638	8,665	336,902	0	2.10%	7,085	3,903	347,890
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	27,262	0	2.40%	654	617	28,533	0	2.30%	656	-1,156	28,033	0	2.20%	617	0	28,650
0399	TOTAL TRAVEL	27,262	0	2.40%	654	617	28,533	0	2.30%	656	-1,156	28,033	0	2.20%	617	0	28,650
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	58	0	36.10%	21	846	925	0	8.50%	79	-935	69	0	0.50%	0	0	69
0402	SERVICE FUEL	2	0	36.10%	1	0	3	0	8.50%	0	-1	2	0	0.50%	0	0	2
0411	ARMY MANAGED SUPPLIES & MATERIALS	494	0	4.40%	22	0	516	0	0.80%	4	4	524	0	1.40%	7	5	536
0412	NAVY MANAGED SUPPLIES & MATERIALS	5	0	2.40%	0	-5	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	296	0	0.60%	2	4	302	0	2.24%	7	-2	307	0	1.91%	6	0	313
0416	GSA MANAGED SUPPLIES & MATERIALS	478	0	2.40%	11	0	489	0	2.30%	11	0	500	0	2.20%	11	0	511
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,333	0	4.28%	57	845	2,235	0	4.52%	101	-934	1,402	0	1.71%	24	5	1,431
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	25	0	4.40%	1	0	26	0	0.80%	0	1	27	0	1.40%	0	0	27
0503	NAVY EQUIPMENT	95	0	2.40%	2	-97	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0506	DLA EQUIPMENT	3	0	0.60%	0	0	3	0	2.24%	0	0	3	0	1.91%	0	0	3
0507	GSA MANAGED EQUIPMENT	2,991	0	2.40%	72	-6	3,057	0	2.30%	70	-3	3,124	0	2.20%	69	0	3,193
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,114	0	2.41%	75	-103	3,086	0	2.27%	70	-2	3,154	0	2.19%	69	0	3,223
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	13	0	5.50%	1	3,332	3,346	0	12.50%	418	0	3,764	0	9.10%	343	-68	4,039
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1	0	5.50%	0	-1	0	0	12.50%	0	0	0	0	9.10%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	2.70%	0	3	3	0	8.70%	0	0	3	0	-4.30%	0	0	3

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0630 NAVAL RESEARCH LABO- RATORY	36	0	4.10%	1	-37	0	0	2.29%	0	0	0	0	4.90%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	197	0	3.50%	7	87	291	0	7.72%	22	-12	301	0	3.92%	12	-1	312
0671 COMMUNICATIONS SER- VICES (DISA) (REIM- BURSABLE)	4	0	2.70%	0	-4	0	0	10.40%	0	0	0	0	3.50%	0	0	0
0678 DEFENSE SECURITY SERVICE	58,089	0	1.80%	1,046	-3,530	55,605	0	1.80%	1,001	-1,767	54,839	0	1.80%	987	0	55,826
0679 COST REIMBURSABLE PURCHASES	206	0	2.40%	5	1,235	1,446	0	2.30%	33	-1	1,478	0	2.20%	33	0	1,511
0699 TOTAL INDUSTRIAL FUND PURCHASES	58,546	0	1.81%	1,060	1,085	60,691	0	2.43%	1,474	-1,780	60,385	0	2.28%	1,375	-69	61,691
<b>TRANSPORTATION</b>																
0703 AMC SAAM/JCS EXER- CISES	0	0	5.20%	0	23	23	0	44.40%	10	-9	24	0	3.50%	1	0	25
0705 AMC CHANNEL CARGO	10	0	0.50%	0	-10	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0707 AMC TRAINING	0	0	4.90%	0	5	5	0	36.70%	2	-2	5	0	2.80%	0	0	5
0717 SDDC GLOBAL POV	30	0	3.70%	1	-11	20	0	-15.20%	-3	4	21	0	10.60%	2	-1	22
0718 SDDC LINER OCEAN TRANSPORTATION	3	0	-20.60%	-1	-2	0	0	-1.00%	0	0	0	0	4.90%	0	0	0
0771 COMMERCIAL TRANS- PORTATION	1,521	0	2.10%	32	535	2,088	0	2.20%	46	-2	2,132	0	2.10%	45	0	2,177
0799 TOTAL TRANSPORTA- TION	1,564	0	2.05%	32	540	2,136	0	2.57%	55	-9	2,182	0	2.20%	48	-1	2,229
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,022	20	1.86%	19	-298	763	20	3.54%	27	1	811	0	1.97%	16	1	828
0912 RENTAL PAYMENTS TO GSA (SLUC)	166	0	2.50%	4	-170	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	204	0	2.40%	5	28	237	0	2.30%	5	0	242	0	2.20%	5	0	247
0914 PURCHASED COMMUNI- CATIONS	8,843	0	2.40%	212	7,462	16,517	0	2.30%	380	-670	16,227	0	2.20%	357	0	16,584
0915 RENTS (NON-GSA)	311	0	2.40%	7	-318	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	273	0	0.00%	0	475	748	0	0.00%	0	0	748	0	0.00%	0	0	748
0920 SUPPLIES/MATERIALS (NON FUND)	10,932	0	2.40%	262	-21	11,173	0	2.30%	257	-11	11,419	0	2.20%	251	0	11,670
0921 PRINTING AND REPRO- DUCTION	186	0	2.40%	4	-162	28	0	2.30%	1	0	29	0	2.20%	1	0	30
0922 EQUIPMENT MAINTEN- ANCE BY CONTRACT	47,928	0	2.40%	1,150	23,736	72,814	0	2.30%	1,675	-1,063	73,426	0	2.20%	1,615	3,109	78,150
0923 FACILITY MAINTENANCE BY CONTRACT	4,047	0	2.40%	97	7,114	11,258	0	2.30%	259	-928	10,589	0	2.20%	233	471	11,293
0925 EQUIPMENT PUR- CHASES (NON FUND)	36,660	0	2.40%	880	-73	37,467	0	2.30%	862	-38	38,291	0	2.20%	842	0	39,133

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 41: Security Programs  
 Detail by Subactivity Group 411: Security Programs

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0927 AIR DEFENSE CON- TRACTS & SPACE SPT (AF)	112	0	2.40%	3	-54	61	0	2.30%	1	0	62	0	2.20%	1	0	63
0932 MGMT & PROFESSIONAL SPT SVCS	77,889	0	2.40%	1,869	-76,238	3,520	0	2.30%	81	-3,601	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	7,826	0	2.40%	188	-6,934	1,080	0	2.30%	25	-1,105	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	26,314	0	2.40%	632	-25,716	1,230	0	2.30%	28	-1,258	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	7	0	36.10%	3	13	23	0	8.50%	2	-17	8	0	0.50%	0	0	8
0987 OTHER INTRA-GOVERN- MENTAL PURCHASES	308,289	0	2.40%	7,399	-271,585	44,103	0	2.30%	1,014	-44	45,073	0	2.20%	992	0	46,065
0989 OTHER CONTRACTS	420,614	0	2.40%	10,095	-117,398	313,311	0	2.30%	7,206	-191,735	128,782	0	2.20%	2,833	22,235	153,850
0998 OTHER COSTS	85,670	0	2.40%	2,056	-87,619	107	0	2.30%	2	0	109	0	2.20%	2	0	111
0999 OTHER PURCHASES	1,037,293	20	2.40%	24,885	-547,758	514,440	20	2.30%	11,825	-200,469	325,816	0	2.19%	7,148	25,816	358,780
9999 GRAND TOTAL	1,424,685	139	2.40%	34,232	-531,649	927,407	333	2.78%	25,819	-195,685	757,874	0	2.16%	16,366	29,654	803,894

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

**I. Description of Operations Financed:**

SERVICEWIDE TRANSPORTATION - This subactivity group (SAG) provides funding for worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Service-wide transportation operations include 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 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. It also supports other traffic management services.

SECOND DESTINATION TRANSPORTATION (SDT) - Provides for 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 and 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 and measurement tons of cargo shipped and the respective cost per ton.

TRAFFIC MANAGEMENT - Provides 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:**

This SAG provides funding to the following organizations:

Military Surface Deployment and Distribution Command

HQDA, Office of the Deputy Chief of Staff, G4

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE TRANSPORTATION	\$1,974,437	\$451,070	\$-21,570	-4.78%	\$429,500	\$371,036	\$686,899	\$597,998	
TOTAL	\$1,974,437	\$451,070	\$-21,570	-4.78%	\$429,500	\$371,036	\$686,899	\$597,998	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$451,070</b>	<b>\$371,036</b>	<b>\$686,899</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-21,570						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>429,500</b>						
War Related and Disaster Supplemental Appropriation			747,380						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-58,464						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,118,416</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			-747,380						
Less: X-Year Carryover			0						
Price Change				7,173	16,468				
Functional Transfers				0	0				
Program Changes				308,690	-105,369				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$371,036</b>	<b>\$686,899</b>	<b>\$597,998</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2007 President's Budget Request</b> .....	<b>\$451,070</b>
1. Congressional Adjustments .....	\$-21,570
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-21,570
1) Advisory and Assistance Services Lines.....	\$-2,074
2) Economic Assumptions .....	\$-19,496
<b>FY 2007 Appropriated Amount</b> .....	<b>\$429,500</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$747,380
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$747,380
1) War Related Supplemental .....	\$747,380
3. Fact-of-Life Changes .....	\$-58,464
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-58,464
1) Program Increases.....	\$0
2) Program Reductions .....	\$-58,464
a) One-Time Costs .....	\$-58,464

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE ARMY  
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1) Base Operations Support .....\$-58,464  
 One time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$1,118,416**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$1,118,416**

5. Less: Emergency Supplemental Funding .....\$-747,380

**Normalized FY 2007 Current Estimate .....\$371,036**

6. Price Change .....\$7,173

7. Transfers .....\$0

8. Program Increases.....\$308,690

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$308,690

1) Second Destination Transportation .....\$308,690

(FY 2007 Base: \$371,036) A portion of this increase is attributable to the restoral of funds (\$58,464) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to (Second Destination Transportation) funds movement of equipment to support the Army's decision to transform into a lighter and more agile fighting force. Program growth is attributed to the forecasted movement of equipment to support the Army's decision to transform into a lighter and more agile fighting force. In conjunction with the overarching change to the force structure, the Army is also repositioning forces from oversea locations to other locations within the continental United States. The majority of these movements of forces and organizational equipment, along with the household goods of the associated Department of the Army Civilians, will take place in FY 2008. Also, program growth is a reflection of the Army's efforts to more accurately reflect the required funding level based on anticipated program performance.

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9. Program Decreases .....	\$0
<b>FY 2008 Budget Request</b> .....	<b>\$686,899</b>
10. Price Change .....	\$16,468
11. Transfers .....	\$0
12. Program Increases .....	\$0
13. Program Decreases .....	\$-105,369
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-105,369
1) Second Destination Transportation .....	\$-105,369
(FY 2008 Base: \$343,395) Reduction in Second Destination Transportation is related to expected reductions in requirements associated with the Global Defense Posture Realignment (GPOR). Ramp-down is also related to expected economies in the AAFES SDT Program.	
<b>FY 2009 Budget Estimate</b> .....	<b>\$597,998</b>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**Second Destination Transportation (SDT) of Military Equipment and Supplies (by Mode of Shipment, per Short Ton (S/T)):**

(\$ in Thousands)

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	Units	Amount	Units	Amount	Units	Amount	Units	Amount
<b>Air ST</b>	396,107	1,428,903	15,680	180,979	22,295	257,340	29,419	339,493
<b>Sea ST</b>	199,277	286,959	55,454	95,936	132,035	227,646	136,856	236,760
<b>Other Transportation ST</b>	N/A	258,574	N/A	94,121	N/A	201,913	N/A	21,745

**Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):**

<b>Subsistence</b>	99,000	19,606	95,000	16,645	86,000	21,702	83,000	18,896
<b>APO Mail</b>	99,000	55,076	95,000	56,144	86,000	87,600	83,000	76,263
<b>AAFES-SDT</b>	99,000	131,488	95,000	129,873	86,000	137,600	83,000	137,600
<b>Total SDT</b>		1,974,436		371,036		686,899		597,998

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>100</u>	<u>103</u>	<u>101</u>	<u>99</u>	<u>-2</u>	<u>-2</u>
Officer	44	44	44	42	0	-2
Enlisted	56	59	57	57	-2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>100</u>	<u>102</u>	<u>102</u>	<u>100</u>	<u>0</u>	<u>-2</u>
Officer	41	44	44	43	0	-1
Enlisted	59	58	58	57	0	-1
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 421

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 Operation and Maintenance, Army  
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**VI. OP-32A Line Items:**

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b>TRAVEL</b>																	
0308 TRAVEL OF PERSONS	1,542	0	2.40%	37	205	1,784	0	2.30%	41	4,865	6,690	0	2.20%	147	-782	6,055	
0399 TOTAL TRAVEL	1,542	0	2.40%	37	205	1,784	0	2.30%	41	4,865	6,690	0	2.20%	147	-782	6,055	
<b>OTHER FUND PURCHASES</b>																	
0679 COST REIMBURSABLE PURCHASES	1,252	0	2.40%	30	239	1,521	0	2.30%	35	497	2,053	0	2.20%	45	-316	1,782	
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,252	0	2.40%	30	239	1,521	0	2.30%	35	497	2,053	0	2.19%	45	-316	1,782	
<b>TRANSPORTATION</b>																	
0703 AMC SAAM/JCS EXERCISES	2,693	0	5.20%	140	-541	2,292	0	44.40%	1,018	31,934	35,244	0	3.50%	1,234	-963	35,515	
0705 AMC CHANNEL CARGO	1,205,579	0	0.50%	6,027	-1,053,334	158,272	0	2.20%	3,482	161,664	323,418	0	2.10%	6,792	-49,572	280,638	
0708 MSC CHARTERED CARGO	21,750	0	13.10%	2,849	-19,526	5,073	0	27.80%	1,410	22,383	28,866	0	-7.30%	-2,107	-817	25,942	
0717 SDDC GLOBAL POV	2,638	0	3.70%	98	369	3,105	0	-15.20%	-472	1,559	4,192	0	10.60%	444	-5,969	-1,333	
0718 SDDC LINER OCEAN TRANSPORTATION	662,179	0	-20.60%	-136,409	-432,768	93,002	0	-1.00%	-930	33,465	125,537	0	4.90%	6,151	-14,438	117,250	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	7,615	0	-3.20%	-244	-1,092	6,279	0	4.90%	308	3,790	10,377	0	4.90%	508	-1,898	8,987	
0721 SDDC (CHARTERED CARGO)	25,977	0	25.30%	6,572	13,655	46,204	0	2.40%	1,109	16,957	64,270	0	2.30%	1,478	-9,993	55,755	
0771 COMMERCIAL TRANSPORTATION	25,088	0	2.10%	527	12,943	38,558	0	2.20%	848	14,543	53,949	0	2.10%	1,133	-8,284	46,798	
0799 TOTAL TRANSPORTATION	1,953,519	0	-6.17%	-120,440	-1,480,294	352,785	0	1.92%	6,773	286,295	645,853	0	2.42%	15,633	-91,934	569,552	
<b>OTHER PURCHASES</b>																	
0912 RENTAL PAYMENTS TO GSA (SLUC)	23	0	2.50%	1	-24	0	0	2.50%	0	0	0	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	1	0	2.40%	0	-1	0	0	2.30%	0	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	4,487	0	0.00%	0	-3,610	877	0	0.00%	0	2,208	3,085	0	0.00%	0	-426	2,659	
0920 SUPPLIES/MATERIALS (NON FUND)	6	0	2.40%	0	0	6	0	2.30%	0	1,902	1,908	0	2.20%	42	-313	1,637	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,444	0	2.40%	83	1,215	4,742	0	2.30%	109	3,450	8,301	0	2.20%	183	-1,299	7,185	
0923 FACILITY MAINTENANCE BY CONTRACT	27	0	2.40%	1	-28	0	0	2.30%	0	1,901	1,901	0	2.20%	42	-312	1,631	
0925 EQUIPMENT PURCHASES (NON FUND)	6,418	0	2.40%	154	-106	6,466	0	2.30%	149	2,839	9,454	0	2.20%	208	-1,740	7,922	
0989 OTHER CONTRACTS	3,686	0	2.40%	88	-919	2,855	0	2.30%	66	4,733	7,654	0	2.20%	168	-8,247	-425	
0998 OTHER COSTS	32	0	2.40%	1	-33	0	0	2.30%	0	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	18,124	0	1.81%	328	-3,506	14,946	0	2.17%	324	17,033	32,303	0	1.99%	643	-12,337	20,609	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
9999 GRAND TOTAL	1,974,437	0	-6.08%	-120,045	-1,483,356	371,036	0	1.93%	7,173	308,690	686,899	0	2.40%	16,468	-105,369	597,998

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 422: Central Supply Activities

**I. Description of Operations Financed:**

CENTRAL SUPPLY ACTIVITIES - This subactivity group (SAG) provides funding for end-item procurement, management and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. military services worldwide. The FY 2008 increase in Central Supply Activities is due to recent accelerations in post-production fieldings of systems requiring specialized management/sustainment and increases in the technical and digitalized sophistication of newly acquired vehicles, missiles, and avionic systems. These systems require matching levels of sophisticated technical engineering support, requiring more scrutinized and detailed contract drafting.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - Preserves the Army's resource investment in its war capable, 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 which ensure the operational readiness of the equipment and ensures that safety deficiencies are corrected to preclude the loss of life or catastrophic injury to the Soldier. SSTS is the only source of funds for component re-engineering, design modification, and technical support for the Army's Recapitalization and National Maintenance Programs. The program also provides on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets not available to field units.

END-ITEM MATERIEL MANAGEMENT - Activities of this operation field, redistribute, procure, modernize and sustain all Army weapon systems and major end-items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army depots, and arsenals; National Inventory Control Point operations; 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 capability for forces in the field. Specific operations included are:

National Inventory Control Points - 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) - Provides for 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.

Performance Measures: Number of SSTS functions performed. Airworthiness reporting requirements such as safety messages, investigations, and quality deficiency reports; Logistics Assistance Representative actions; engineering actions; and missile testing for the Stockpile Reliability Program.

**II. Force Structure Summary:**

This SAG provides funding to the following organizations:

Program Executive Office Combat Support & Combat Service Support

Program Executive Office Soldier

Program Executive Office Intelligence, Electronic Warfare and Sensors

Program Executive Office Aviation

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
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Program Executive Office Tactical Missiles  
Program Executive Office Missile Defense  
Program Executive Office Ground Combat Systems  
Program Manager Joint Biological Defense  
U.S. Army Materiel Command

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group 422: Central Supply Activities

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
CENTRAL SUPPLY ACTIVITIES	\$405,311	\$453,386	\$-17,100	-3.77%	\$436,286	\$407,350	\$642,906	\$645,719	
TOTAL	\$405,311	\$453,386	\$-17,100	-3.77%	\$436,286	\$407,350	\$642,906	\$645,719	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$453,386</b>	<b>\$407,350</b>	<b>\$642,906</b>				
Congressional Adjustments (Distributed)			-17,100						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>436,286</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-28,936						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>407,350</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				17,021	15,728				
Functional Transfers				-241	0				
Program Changes				218,776	-12,915				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>407,350</b>	<b>642,906</b>	<b>645,719</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 422: Central Supply Activities

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$453,386</b>
1. Congressional Adjustments .....	\$-17,100
a) Distributed Adjustments .....	\$-17,100
1) Army Battery Management Program Utilizing Pulse Technology .....	\$2,600
2) Baseline Adjustment for One Time Increase .....	\$-4,200
3) Unjustified Transfer Adjustment .....	\$-15,500
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$436,286</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-28,936
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-28,936
1) Program Increases .....	\$0
2) Program Reductions .....	\$-28,936
a) One-Time Costs .....	\$-28,936

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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1) Base Operations Support .....\$-28,936  
 One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$407,350**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$407,350**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$407,350**

6. Price Change .....\$17,021

7. Transfers .....\$-241

a) Transfers In ..... \$0

b) Transfers Out..... \$-241

1) Rock Island Arsenal Realignment .....\$-241

This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. The transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIE) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.

8. Program Increases.....\$221,376

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$221,376

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 422: Central Supply Activities

1) Sustainment Systems Technical Support.....\$219,390

(FY 2007 Base: \$407,350) A portion of this increase is attributable to the restoral of funds (\$28,936) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Sustainment Systems Technical Support supports the transition of systems to the sustainment phase in the system life cycle. The remainder of the program growth is due to the Army's transformation to a modular force, and the transition of systems from production phase to the sustainment phase of system life cycle engineering. Army added 135 Logistics Assistance Representatives (LARS) providing direct technical assistance in units to support the new force structure, moved 192 positions from reimbursable to direct for systems transitioned from production to sustainment, and added 174 positions for increased workload validated by manpower study. The Army adopted a 2-Level Maintenance structure that returned 13,450 maintenance billets to combat units which resulted in increased costs for contract support for program documentation for each system. Sustainment engineering of out-of-production systems has driven-up requirements due to replacement parts that are unavailable or obsolete, and a change of mission profile for equipment usage (e.g. using the OH58 Kiowa Warrior as an attack platform). Increase also addresses the backlog in the Army's missile stockpile reliability and testing which has been growing each year. Growth in this program is the most cost-effective alternative to new missiles procurement.

2) Two More Compensable Days .....\$1,986

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-2,600

a) One-Time FY 2007 Costs ..... \$-2,600

1) Army Battery Management Program Utilizing Pulse Technology .....\$-2,600

**FY 2008 Budget Request.....\$642,906**

10. Price Change .....\$15,728

11. Transfers .....\$0

12. Program Increases.....\$0

13. Program Decreases .....\$-12,915

a) One-Time FY 2008 Costs ..... \$0

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b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-12,915
1) One Less Compensable Day .....	\$-1,011
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
2) Sustainment Systems Technical Support.....	\$-11,904
(FY 2008 Base: \$642,906) The FY 2009 program decrease is predicated, in large part, upon resolution of some of the issues that contributed to the FY 2008 program growth. Reducing the backlog of missile stockpile reliability testing and resolution of design flaws should help reduce reimbursable maintenance, overhaul, and repair bills. Engineering and technical services, such as field service representation and system engineering, should also decrease.	
<b>FY 2009 Budget Estimate .....</b>	<b>\$645,719</b>

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

	(In Millions)				
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>SSTS Budget/Funded Levels</b>	324	288	284	517	541
<b>SSTS Measured Areas</b>					
Air Worthiness Reporting					
Safety Messages	146	130	129	232	242
Investigations	121	108	107	192	201
Aircraft Configuration Management	1,529	1,359	1,355	2,431	2,538
AWR Quality deficiency Reports (CAT 1 only)	<u>503</u>	<u>447</u>	<u>446</u>	<u>800</u>	<u>835</u>
Total Air Worthiness Reporting Actions	2,299	2,044	2,037	3,655	3,816
Logistics Assistance Representative Actions	1,239	1,101	1,098	1,970	2,057
Missiles Tested Stockpile Reliability Program	1,285	1,142	1,139	2,043	2,133
Engineering Actions	1,638	1,456	1,451	2,604	2,719

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>71</u>	<u>68</u>	<u>66</u>	<u>66</u>	<u>-2</u>	<u>0</u>
Officer	41	38	37	37	-1	0
Enlisted	30	30	29	29	-1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>72</u>	<u>70</u>	<u>68</u>	<u>66</u>	<u>-2</u>	<u>-2</u>
Officer	39	40	38	37	-2	-1
Enlisted	33	30	30	29	0	-1
<u>Civilian FTEs (Total)</u>	<u>2,832</u>	<u>2,701</u>	<u>3,254</u>	<u>3,237</u>	<u>553</u>	<u>-17</u>
U.S. Direct Hire	2,831	2,701	3,254	3,237	553	-17
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,832	2,701	3,254	3,237	553	-17
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>100</u>	<u>101</u>	<u>104</u>	<u>106</u>	<u>3</u>	<u>2</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	281,665	0	2.27%	6,388	-17,208	270,845	0	4.32%	11,690	55,176	337,711	0	2.07%	6,979	-1,759	342,931
0103	WAGE BOARD	203	0	9.85%	20	609	832	0	3.13%	26	-1	857	0	2.33%	20	0	877
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	48	0	0.00%	0	-48	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	21	0	0.00%	0	-21	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	2,301	0	0.00%	0	-2,301	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	284,238	0	2.25%	6,408	-18,969	271,677	0	4.31%	11,716	55,175	338,568	0	2.07%	6,999	-1,759	343,808
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	995	0	2.40%	24	-11	1,008	0	2.30%	23	17	1,048	0	2.20%	23	3	1,074
0399	TOTAL TRAVEL	995	0	2.41%	24	-11	1,008	0	2.28%	23	17	1,048	0	2.19%	23	3	1,074
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	2	0	36.10%	1	7	10	0	8.50%	1	-9	2	0	0.50%	0	0	2
0402	SERVICE FUEL	1	0	36.10%	0	3	4	0	8.50%	0	-3	1	0	0.50%	0	0	1
0411	ARMY MANAGED SUPPLIES & MATERIALS	4,095	0	4.40%	180	0	4,275	0	0.80%	34	35	4,344	0	1.40%	61	38	4,443
0415	DLA MANAGED SUPPLIES & MATERIALS	4	0	0.60%	0	-1	3	0	2.24%	0	0	3	0	1.91%	0	0	3
0416	GSA MANAGED SUPPLIES & MATERIALS	56	0	2.40%	1	-21	36	0	2.30%	1	12	49	0	2.20%	1	-4	46
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4,158	0	4.38%	182	-12	4,328	0	0.83%	36	35	4,399	0	1.41%	62	34	4,495
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	1	0	4.40%	0	0	1	0	0.80%	0	0	1	0	1.40%	0	0	1
0507	GSA MANAGED EQUIPMENT	332	0	2.40%	8	-128	212	0	2.30%	5	71	288	0	2.20%	6	-23	271
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	333	0	2.40%	8	-128	213	0	2.35%	5	71	289	0	2.08%	6	-23	272
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	57	0	5.50%	3	5,306	5,366	0	12.50%	671	9,864	15,901	0	9.10%	1,447	-1,414	15,934
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3,344	0	5.50%	184	4,216	7,744	0	12.50%	968	14,236	22,948	0	9.10%	2,088	-2,040	22,996
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	13,502	0	-2.00%	-270	-2,558	10,674	0	10.50%	1,121	2,563	14,358	0	-2.20%	-316	676	14,718
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	952	0	3.50%	33	-215	770	0	7.72%	59	-28	801	0	3.92%	31	-11	821
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	1,265	0	7.50%	95	-1,360	0	0	3.97%	0	0	0	0	4.87%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 422: Central Supply Activities

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0679 COST REIMBURSABLE PURCHASES	23,039	0	2.40%	553	-5,378	18,214	0	2.30%	419	18,248	36,881	0	2.20%	811	-3,614	34,078
0699 TOTAL INDUSTRIAL FUND PURCHASES	42,159	0	1.42%	598	11	42,768	0	7.57%	3,238	44,883	90,889	0	4.47%	4,061	-6,403	88,547
<b>TRANSPORTATION</b>																
0717 SDDC GLOBAL POV	27	0	3.70%	1	3	31	0	-15.20%	-5	97	123	0	10.60%	13	-23	113
0771 COMMERCIAL TRANSPORTATION	588	0	2.10%	12	1,178	1,778	0	2.20%	39	-41	1,776	0	2.10%	37	-13	1,800
0799 TOTAL TRANSPORTATION	615	0	2.11%	13	1,181	1,809	0	1.88%	34	56	1,899	0	2.63%	50	-36	1,913
<b>OTHER PURCHASES</b>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	25	0	2.50%	1	-26	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	339	0	2.40%	8	89	436	0	2.30%	10	12	458	0	2.20%	10	-3	465
0915 RENTS (NON-GSA)	4	0	2.40%	0	-4	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	22	0	0.00%	0	-1	21	0	0.00%	0	2	23	0	0.00%	0	1	24
0920 SUPPLIES/MATERIALS (NON FUND)	997	4	2.40%	24	-387	638	0	2.30%	15	212	865	0	2.20%	19	-68	816
0921 PRINTING AND REPRODUCTION	130	0	2.40%	3	-33	100	0	2.30%	2	-2	100	0	2.20%	2	-2	100
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,639	0	2.40%	135	127	5,901	0	2.30%	136	9,996	16,033	0	2.20%	353	-1,571	14,815
0923 FACILITY MAINTENANCE BY CONTRACT	358	0	2.40%	9	49	416	0	2.30%	10	7	433	0	2.20%	10	1	444
0925 EQUIPMENT PURCHASES (NON FUND)	5,385	0	2.40%	129	-11	5,503	0	2.30%	127	132	5,762	0	2.20%	127	18	5,907
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	6	0	2.40%	0	-6	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	6,594	0	2.40%	158	3,156	9,908	0	2.30%	228	28,695	38,831	0	2.20%	854	-1,149	38,536
0934 ENGINEERING & TECHNICAL SERVICES	9,929	0	2.40%	238	38,949	49,116	0	2.30%	1,130	-20,873	29,373	0	2.20%	646	-5,918	24,101
0937 LOCALLY PURCHASED FUEL	3	0	36.10%	1	2	6	0	8.50%	1	-4	3	0	0.50%	0	0	3
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	36,995	0	2.40%	888	-31,184	6,699	0	2.30%	154	19,504	26,357	0	2.20%	580	-2,584	24,353
0989 OTHER CONTRACTS	6,387	0	2.40%	153	-12	6,528	0	2.30%	150	80,606	87,284	0	2.20%	1,920	5,293	94,497
0998 OTHER COSTS	0	0	2.40%	0	275	275	0	2.30%	6	11	292	0	2.20%	6	1,251	1,549
0999 OTHER PURCHASES	72,813	4	2.40%	1,747	10,983	85,547	0	2.30%	1,969	118,298	205,814	0	2.20%	4,527	-4,731	205,610
9999 GRAND TOTAL	405,311	4	2.22%	8,980	-6,945	407,350	0	4.18%	17,021	218,535	642,906	0	2.45%	15,728	-12,915	645,719

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 423: Logistic Support Activities

**I. Description of Operations Financed:**

LOGISTICS SUPPORT ACTIVITIES (LSA) - This subactivity group (SAG) provides for a variety of logistics support functions which equip, deploy, and sustain the Army and other Service forces worldwide. Logistics Support Activities contain 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 include worldwide Logistics Assistance Offices, providing technical supply and maintenance assistance to the field Soldier; Radioactive Waste Disposal; 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; and Troop Issue Subsistence Activities. LSA cost drivers are the number of work years of effort.

Logistics Support functions contribute to the total logistics effort worldwide and improve readiness and responsiveness to the forces in the field. Specific functions included are:

LOGISTICS SUPPORT - Provides resources for worldwide Logistics Management Systems for Weapon Systems fielding and redistribution, unit-level and whole-sale repair parts and spare parts requisitioning and distribution, and readiness and asset visibility reporting. Logistics Support also includes worldwide Logistics Assistance Offices that provide technical supply and maintenance assistance to the field Soldier. In addition, weapon systems life cycle management, cost forecasting, and modeling support to Program Executive Offices and the Army Materiel Command weapon system managers are funded through this SAG.

MAINTENANCE MANAGEMENT - Headquarters, Army Materiel Command (AMC), 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 national category of management is sustainment readiness, repair and return to the single stock fund of class IX components managed by the NMM. Under the NMP, items repaired and returned 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 - Provides 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. Also provides funds to operate an 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 - Provides resources for manpower, and operating facilities identified for disposal of radioactive waste or unwanted radioactive material. 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.

TROOP ISSUE SUBSISTENCE ACTIVITIES - Provides for 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.

**II. Force Structure Summary:**

This SAG provides funding to the following organizations:

Acquisition Support Center

Army Test and Evaluation Command

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Eighth United States Army  
Installation Management Command  
Military Surface Deployment and Distribution Command  
HQDA, Office of the Deputy Chief of Staff, G4  
Program Executive Office Aviation  
Program Executive Office Enterprise Information Systems  
Program Executive Office Ground Combat Systems  
Program Executive Office Missile Defense  
Program Executive Office Combat Support and Combat Service Support  
Program Executive Office Simulation  
Program Executive Office Command, Control and Communication Tactical  
Program Executive Office Tactical Missiles  
Program Executive Office Intelligence, Electronic Warfare and Sensors  
Program Manager Joint Program Biological Defense  
Training Doctrine Command  
U.S. Army Materiel Command  
U.S. Army Corps of Engineers

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**III. Financial Summary (\$ In Thousands):**

		FY 2007					Normalized	FY 2008	FY 2009
A. Program:	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
LOGISTICS SUPPORT ACTIVITIES	\$450,041	\$415,582	\$-800	-0.19%	\$414,782	\$413,812	\$506,679	\$494,441	
TOTAL	\$450,041	\$415,582	\$-800	-0.19%	\$414,782	\$413,812	\$506,679	\$494,441	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$415,582</b>	<b>\$413,812</b>	<b>\$506,679</b>				
Congressional Adjustments (Distributed)			-150						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			-650						
Congressional Adjustments (General Provisions)			0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>414,782</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-970						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>413,812</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change					15,871	13,761			
Functional Transfers					-3,117	0			
Program Changes					80,113	-25,999			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$413,812</b>	<b>\$506,679</b>	<b>\$494,441</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**C. Reconciliation of Increases and Decrease:**

FY 2007 President's Budget Request.....	\$415,582
1. Congressional Adjustments .....	\$-800
a) Distributed Adjustments .....	\$-150
1) Army Software License Clearinghouse Program (ASLCP) .....	\$1,000
2) Baseline Adjustment for One Time Increase .....	\$-13,500
3) Common Logistics Operating Environ; Condition-Based Maintenance .....	\$3,250
4) Corrosion Prevention and Control Program .....	\$1,800
5) Decision Support for Predictive Logistics .....	\$2,000
6) Joint Army/USMC Autonomic and Focused Logistics Integration Modeling Support.....	\$1,000
7) Sense and Respond Logistics Capability .....	\$2,000
8) TACOM Life Cycle Management Command Integrated Digital Environment Pilot Program .....	\$1,300
9) Theater Enterprise Wide Logistics System (TEWLS) .....	\$1,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$-650
1) Army Software License Clearinghouse Program (ASLCP) .....	\$-1,000
2) Information Assurance Vulnerability Alert (IAVA) Cell-PM Logistics Information Systems.....	\$1,350
3) Theater Enterprise Wide Logistics System (TEWLS) .....	\$-1,000
d) General Provisions .....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY  
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<b>FY 2007 Appropriated Amount .....</b>	<b>\$414,782</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-970
a) Functional Transfers.....	\$8,558
1) Transfers In .....	\$8,558
a) Logistics Automation.....	\$8,558
Funding letter transfers include movement of Logistics Management Program (LMP) dollars from Army Materiel Command (AMC) to Program Executive Office Enterprise Information Systems (PEO EIS), transfers for Integrated Logistics Analysis Program (ILAP) sustainment from PEO EIS to AMC and Installation Management Command (IMCOM) transfer of Directorate of Information Management-Information Technology (DOIM IT) Enterprise support to AMC.	
b) Emergent Requirements .....	\$-9,528
1) Program Increases.....	\$0
2) Program Reductions .....	\$-9,528
a) One-Time Costs .....	\$-9,528
1) Base Operations Support .....	\$-9,528
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$413,812</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$413,812</b>
5. Less: Emergency Supplemental Funding .....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$413,812</b>
6. Price Change .....	\$15,871
7. Transfers .....	\$-3,117
a) Transfers In .....	\$1,467
1) Integrated Logistics Analysis Program (ILAP).....	\$1,467
<p style="margin-left: 40px;">Transfer of resources from SAG 432 to SAG 423 ILAP contract management from the Program Manager-Logistics Information Systems (PM-LIS), to Logistic Supply Activities (LOGSA) to create one authoritative source of logistics information for the Army. To support a modular and transforming force, and to prepare for Army's transition to Single Army Logistics Enterprise (SALE).</p>	
b) Transfers Out.....	\$-4,584
1) Integrated Logistical Support .....	\$-1,823
<p style="margin-left: 40px;">Funding transfers to RDTE for requirements associated with the evaluation of Five-Year Test Program (FYTP) systems from concept definition to deployment.</p>	
2) Rock Island Arsenal Realignment .....	\$-2,761
<p style="margin-left: 40px;">This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. The transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIE) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.</p>	
8. Program Increases.....	\$93,463
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$93,463
1) Logistics Support Activities .....	\$91,984
<p style="margin-left: 40px;">(FY 2007 Base: \$413,812) A portion of this increase is attributable to the restoral of funds (\$9,528) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Logistics Support Activities will help support modular operations. The remainder of Logistic Support Activities (LSA) program</p>	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 423

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growth is the result of reorganization, increased mission, mandated requirements, and one-time program increases. Low-Level Radioactive Waste (LLRW) program received one-time funding increase to clean up LLRW at contaminated sites in Maryland, Missouri, and New Jersey. The Army Materiel Command (AMC) has reorganized and increased support to the field to better support modular operations and the Army Forces Generation (ARFORGEN) operations and timelines. Army established a centralized Corps Theater Automated Data Processing Service Center (CTASC) and Logistic Information Warehouse (LIW) that will improve the effectiveness, reliability and efficiency of our logistics operation. Program increases also pay for expansion of the Radio Frequency In-Transit Visibility (RFITV) network; sustainment of technology implementations; and implementation of Passive Radio Frequency Identification (RFID) in accordance with DoD policy.

2) Two More Compensable Days .....\$1,479  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-13,350

a) One-Time FY 2007 Costs ..... \$-13,350

- 1) Army Software License Clearinghouse Program (ASLCP) .....\$-1,000
- 2) Common Logistics Operating Environ; Condition-Based Maintenance .....\$-3,250
- 3) Corrosion Prevention and Control Program .....\$-1,800
- 4) Decision Support for Predictive Logistics .....\$-2,000
- 5) Joint Army/USMC Autonomic and Focused Logistics Integration Modeling Support.....\$-1,000
- 6) Sense and Respond Logistics Capability .....\$-2,000
- 7) TACOM Life Cycle Management Command Integrated Digital Environment Pilot Program .....\$-1,300
- 8) Theater Enterprise Wide Logistics System (TEWLS) .....\$-1,000

**FY 2008 Budget Request.....\$506,679**

10. Price Change .....\$13,761

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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11. Transfers .....	\$0
12. Program Increases .....	\$0
13. Program Decreases .....	\$-25,999
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-25,999
1) Logistics Support Activities .....	\$-25,241
(FY 2008 Base: \$506,679) FY 2009 program decreases are the result of efficiencies gained through reorganization and mission consolidation, and one-time funding received in FY 2008. The AMC reorganization and consolidation of missions under LSA should translate into fewer contract requirements and intra-governmental purchases. The remaining program decrease is the result of one-time funding for LLRW remediation.	
2) One Less Compensable Day .....	\$-758
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
<b>FY 2009 Budget Estimate .....</b>	<b>\$494,441</b>

DEPARTMENT OF THE ARMY  
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Detail by Subactivity Group 423: Logistic Support Activities

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of Work Years of Effort	2,268	2,333	2,488	2,491

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 423: Logistic Support Activities

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>564</u>	<u>704</u>	<u>754</u>	<u>744</u>	<u>50</u>	<u>-10</u>
Officer	377	502	537	532	35	-5
Enlisted	187	202	217	212	15	-5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>520</u>	<u>635</u>	<u>730</u>	<u>750</u>	<u>95</u>	<u>20</u>
Officer	369	440	520	535	80	15
Enlisted	151	195	210	215	15	5
<u>Civilian FTEs (Total)</u>	<u>2,268</u>	<u>2,333</u>	<u>2,488</u>	<u>2,491</u>	<u>155</u>	<u>3</u>
U.S. Direct Hire	2,210	2,284	2,430	2,433	146	3
Foreign National Direct Hire	<u>23</u>	<u>17</u>	<u>19</u>	<u>19</u>	<u>2</u>	<u>0</u>
Total Direct Hire	2,233	2,301	2,449	2,452	148	3
Foreign National Indirect Hire	35	32	39	39	7	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>93</u>	<u>97</u>	<u>101</u>	<u>103</u>	<u>4</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
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**VI. OP-32A Line Items:**

	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	205,306	0	2.56%	5,260	13,079	223,645	0	3.83%	8,574	15,870	248,089	0	2.07%	5,141	394	253,624
0103 WAGE BOARD	2,149	0	1.12%	24	-1,114	1,059	0	3.21%	34	24	1,117	0	1.97%	22	3	1,142
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,194	7	0.67%	8	-893	316	14	3.48%	11	167	508	0	1.57%	8	4	520
0105 SEPARATION LIABILITY (FNDH)	6	0	0.00%	0	4	10	0	0.00%	0	11	21	0	0.00%	0	1	22
0106 BENEFITS TO FORMER EMPLOYEES	39	0	0.00%	0	-36	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	904	0	0.00%	0	-904	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	209,598	7	2.52%	5,292	10,136	225,033	14	3.83%	8,619	16,072	249,738	0	2.07%	5,171	402	255,311
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	7,013	0	2.40%	168	-5,483	1,698	0	2.30%	39	26	1,763	0	2.20%	39	9	1,811
0399 TOTAL TRAVEL	7,013	0	2.40%	168	-5,483	1,698	0	2.30%	39	26	1,763	0	2.21%	39	9	1,811
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	10	0	36.10%	4	132	146	0	8.50%	12	26	184	0	0.50%	1	1	186
0402 SERVICE FUEL	0	0	36.10%	0	4	4	0	8.50%	0	-4	0	0	0.50%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	195	0	4.40%	9	0	204	0	0.80%	2	1	207	0	1.40%	3	2	212
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	6.80%	0	-3	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	936	0	0.60%	6	24	966	0	2.24%	22	15	1,003	0	1.91%	19	8	1,030
0416 GSA MANAGED SUPPLIES & MATERIALS	139	0	2.40%	3	3	145	0	2.30%	3	3	151	0	2.20%	3	1	155
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,283	0	1.71%	22	160	1,465	0	2.66%	39	41	1,545	0	1.68%	26	12	1,583
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0502 ARMY EQUIPMENT	158	0	4.40%	7	0	165	0	0.80%	1	2	168	0	1.40%	2	1	171
0507 GSA MANAGED EQUIPMENT	1,461	0	2.40%	35	38	1,534	0	2.30%	35	24	1,593	0	2.20%	35	8	1,636
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,619	0	2.59%	42	38	1,699	0	2.12%	36	26	1,761	0	2.10%	37	9	1,807
<b><u>OTHER FUND PURCHASES</u></b>																
0601 ARMY (ORDNANCE)	603	0	5.50%	33	11,966	12,602	0	12.50%	1,575	7,718	21,895	0	9.10%	1,992	-7,766	16,121
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	5,611	0	5.50%	309	6,231	12,151	0	12.50%	1,519	7,441	21,111	0	9.10%	1,921	-7,488	15,544
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	1,457	0	-2.00%	-29	36	1,464	0	10.50%	154	-97	1,521	0	-2.20%	-33	75	1,563

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 423: Logistic Support Activities

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0611 NAVAL SURFACE WAR-FARE CENTER	245	0	6.50%	16	-261	0	0	1.80%	0	0	0	0	3.34%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,958	0	3.50%	69	876	2,903	0	7.72%	224	-113	3,014	0	3.92%	118	-36	3,096
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4,777	0	7.50%	358	-5,135	0	0	3.97%	0	0	0	0	4.87%	0	0	0
0679 COST REIMBURSABLE PURCHASES	7,063	0	2.40%	170	-19	7,214	0	2.30%	166	284	7,664	0	2.20%	169	40	7,873
0699 TOTAL INDUSTRIAL FUND PURCHASES	21,714	0	4.26%	926	13,694	36,334	0	10.01%	3,638	15,233	55,205	0	7.55%	4,167	-15,175	44,197
<b>TRANSPORTATION</b>																
0705 AMC CHANNEL CARGO	32	0	0.50%	0	-32	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0717 SDDC GLOBAL POV	9	0	3.70%	0	7	16	0	-15.20%	-2	2	16	0	10.60%	2	-1	17
0771 COMMERCIAL TRANSPORTATION	595	0	2.10%	12	-79	528	0	2.20%	12	0	540	0	2.10%	11	18	569
0799 TOTAL TRANSPORTATION	636	0	1.89%	12	-104	544	0	1.84%	10	2	556	0	2.34%	13	17	586
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,873	40	1.87%	35	-486	1,462	60	4.79%	70	453	2,045	0	2.05%	42	0	2,087
0902 SEPARATION LIABILITY (FNIH)	19	0	0.00%	0	-19	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	71	0	2.50%	2	-73	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	52	0	2.40%	1	-31	22	0	2.30%	0	1	23	0	2.20%	0	1	24
0914 PURCHASED COMMUNICATIONS	3,302	0	2.40%	79	-2,138	1,243	0	2.30%	29	19	1,291	0	2.20%	28	7	1,326
0915 RENTS (NON-GSA)	126	0	2.40%	3	-129	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	139	0	0.00%	0	-24	115	0	0.00%	0	4	119	0	0.00%	0	3	122
0920 SUPPLIES/MATERIALS (NON FUND)	3,937	0	2.40%	94	102	4,133	0	2.30%	95	64	4,292	0	2.20%	94	23	4,409
0921 PRINTING AND REPRODUCTION	187	0	2.40%	4	-86	105	0	2.30%	2	2	109	0	2.20%	2	1	112
0922 EQUIPMENT MAINTENANCE BY CONTRACT	17,155	0	2.40%	412	24	17,591	0	2.30%	405	273	18,269	0	2.20%	402	97	18,768
0923 FACILITY MAINTENANCE BY CONTRACT	6,433	0	2.40%	154	2,597	9,184	0	2.30%	211	142	9,537	0	2.20%	210	50	9,797
0925 EQUIPMENT PURCHASES (NON FUND)	61,404	0	2.40%	1,473	-47,841	15,036	0	2.30%	346	233	15,615	0	2.20%	344	83	16,042
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	6	0	2.40%	0	-6	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	15,528	0	2.40%	373	-13,864	2,037	0	2.30%	47	7,480	9,564	0	2.20%	210	-345	9,429
0933 STUDIES, ANALYSIS, & EVALUATIONS	434	0	2.40%	10	2,091	2,535	0	2.30%	58	-2,336	257	0	2.20%	6	0	263

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 423: Logistic Support Activities

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0934 ENGINEERING & TECHNICAL SERVICES	3,678	0	2.40%	88	-3,725	41	0	2.30%	1	-42	0	0	2.20%	0	220	220
0937 LOCALLY PURCHASED FUEL	5	0	36.10%	2	-6	1	0	8.50%	0	1	2	0	0.50%	0	0	2
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	72,998	0	2.40%	1,752	-1,012	73,738	0	2.30%	1,696	1,428	76,862	0	2.20%	1,691	-6,331	72,222
0989 OTHER CONTRACTS	20,476	34	2.40%	492	-1,580	19,422	0	2.30%	447	37,869	57,738	0	2.20%	1,270	-5,084	53,924
0998 OTHER COSTS	355	0	2.40%	9	10	374	0	2.30%	9	5	388	0	2.20%	9	2	399
0999 OTHER PURCHASES	208,178	74	2.39%	4,983	-66,196	147,039	60	2.32%	3,416	45,596	196,111	0	2.20%	4,308	-11,273	189,146
9999 GRAND TOTAL	450,041	81	2.54%	11,445	-47,755	413,812	74	3.82%	15,797	76,996	506,679	0	2.72%	13,761	-25,999	494,441

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 423

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 424: Ammunition Management

**I. Description of Operations Financed:**

AMMUNITION MANAGEMENT - This subactivity group (SAG) provides funding for the Army to perform its mission as the Department of Defense's (DoD) Single Manager for Conventional Ammunition (SMCA), and as the DoD Executive Agent for chemical and biological matters. The Ammunition Management budget supports the DoD conventional ammunition management as it relates to SMCA items in addition to non-SMCA items stored at Army wholesale sites. Activities include National Inventory Control Point (NICP) and depot supply and maintenance 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, distribution, maintenance and demilitarization. The Conventional Ammunition Program supports National Guard and Army Reserve training ammunition requirements. Funding 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, at the right place, at the right time, 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 - Provides resources for acquisition planning and logistical support for conventional ammunition assigned to the SMCA. This includes depot supply and maintenance operations purchased through the Defense Working Capital Fund (DWCF), central procurement activities, and logistical administrative support. Depot supply and maintenance operations include receipts, issues, second destination transportation, inventory/accountability, surveillance, re-warehousing, and maintenance. Also included in this program is the Stockpile Reliability Program, and operation of the NICP and National Maintenance Program (NMP) for conventional ammunition. Ammunition NICP and NMP functions include asset distribution to customers, maintenance engineering, development of configuration control data, technical data and quality control standards, malfunction and deficiency investigations, Ammunition Stockpile Reliability Program (ASRP), automation enhancements, Ammunition Peculiar Equipment (APE) development, maintenance, and industrial preparedness operations. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices.

Conventional Ammunition Activities not funded as Single Manager for Conventional Ammunition (Non-SMCA) - These activities include ammunitions' inland transportation (CONUS line haul), renovation, maintenance engineering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. This SAG resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages. Logistics support for non-SMCA items include storage, inventory, surveillance, and maintenance.

TOXIC CHEMICAL MATERIALS - Provides funding for 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 provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction.

**II. Force Structure Summary:**

This SAG provides funding to the following organizations:

Program Manager Joint Program Biological Defense

HQDA, Office of the Deputy Chief of Staff, G4

U.S. Army Materiel Command

U.S. Army Pacific Command

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 424: Ammunition Management

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
AMMUNITION MANAGEMENT	\$353,441	\$308,552	\$0	0.00%	\$308,552	\$276,464	\$476,807	\$476,783	
TOTAL	\$353,441	\$308,552	\$0	0.00%	\$308,552	\$276,464	\$476,807	\$476,783	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$308,552</b>	<b>\$276,464</b>	<b>\$476,807</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>308,552</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-32,088						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>276,464</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				20,717	28,260				
Functional Transfers				-11,045	0				
Program Changes				190,671	-28,284				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$276,464</b>	<b>\$476,807</b>	<b>\$476,783</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$308,552</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
 <b>FY 2007 Appropriated Amount</b> .....	 <b>\$308,552</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-32,088
a) Functional Transfers.....	\$-2,258
1) Transfers In .....	\$0
2) Transfers Out .....	\$-2,258
a) Law Enforcement and Physical Security.....	\$-58
Transfer of Law Enforcement and Physical Security funding to mission.	
b) Logistics Modernization Program.....	\$-2,200
Transfer of Logistics Modernization Program (LMP) to Program Executive Office-Enterprise Information Systems (PEO-EIS).	
b) Emergent Requirements .....	\$-29,830
1) Program Increases.....	\$0
2) Program Reductions .....	\$-29,830

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

a) One-Time Costs .....\$-29,830

1) Base Operations Support .....\$-29,830

One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$276,464**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$276,464**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$276,464**

6. Price Change .....\$20,717

7. Transfers .....\$-11,045

a) Transfers In ..... \$0

b) Transfers Out..... \$-11,045

1) BRAC/IMCOM Personnel Realignment .....\$-2,045

This transfer aligns dollar and manpower for security guards at Army depots affected by Base Realignment and Closure (BRAC). Transfer moves dollars from SAG 424 to SAG 131.

2) Rock Island Arsenal Realignment .....\$-9,000

This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. The transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIF) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.

8. Program Increases.....\$190,671

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 Detail by Subactivity Group 424: Ammunition Management

a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$190,671

1) Ammunition Management .....\$189,844

(FY 2007 Base: \$276,464) A portion of this increase is attributable to the restoral of funds (\$29,830) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase to Ammunition Management will help support the demand for training ammunition, the retrograde and disposal of war reserves ammunition, and will help to reduce the backlog of ammunition inspections. The remainder of the FY 2008 growth in Ammunition Management is the result of an increase in derived demand for training ammunition, retrograde and disposal of Korea war reserves ammunition, backlog of ammunition inspections, and additional security at chemical weapons sites. Program supports the increased use of ammunition in unit training and the training for additional Brigade Combat Teams (BCT). Program growth also pays for the retrograde of 20,000 tons of ammunition from Korea. Eleven percent of the U.S. stockpile has not been inspected and is currently backlogged. Increase pays for preventive maintenance and returns ammunition to usable status while precluding the purchase of new ammunition. The growth also funds the hiring of 243 additional guards at the seven chemical weapons sites to comply with security shortfalls identified in vulnerability assessments.

2) Two More Compensable Days .....\$827

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....	\$0
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**FY 2008 Budget Request.....\$476,807**

10. Price Change .....	\$28,260
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11. Transfers .....	\$0
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12. Program Increases.....	\$0
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13. Program Decreases .....	\$-28,284
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a) One-Time FY 2008 Costs .....	\$0
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DEPARTMENT OF THE ARMY  
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b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-28,284
1) Ammunition Management .....	\$-27,825
<p>(FY 2008 Base: \$476,807) Projected reductions in the FY 2009 program are contingent upon the Army being funded at the requested FY 2007 and 2008 levels. If Army is able to address the rising cost of conventional ammunition demilitarization in FY 2007 and 2008, the projected efficiencies may come about. In addition to an overall decrease, the program must sustain the growth of an additional 120 full time equivalents (FTE). The chemical demilitarization at Deseret Chemical Depot was slated for completion in FY 2008; however, that schedule was extended. The associated manpower was removed from the FY 2009 - 2011 budget but subsequently restored to support the schedule extension. Deseret Chemical Depot is now scheduled for closure in FY 2017.</p>	
2) One Less Compensable Day .....	\$-459
<p>There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).</p>	

**FY 2009 Budget Estimate .....** **\$476,783**

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 424: Ammunition Management

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

<u>Ammunition Management</u>	<u>CONVENTIONAL AMMUNITION</u>			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Number of Short Tons Shipped</b>				
<b>Issues</b>	50,033	0	211,478	217,967
<b>Receipts</b>	38,877	0	224,101	210,156
<b>Number of Short Tons</b>				
<b>Maintenance Tons</b>	0	5,000	4,500	5,500
<b>Unserviceable Stockpile</b>	NA	NA	NA	NA
<b>Support Activities</b>				
<b>Field Service Short Tons in Storage</b>	2,152,628	2,046,550	1,995,387	1,945,502
<b>Number of Lots Inspected</b>				
<b>Periodic Inspections</b>	9,500	0	9,500	9,500
<b>Safety in Storage Inspections</b>	15,500	0	15,500	15,500
<b>Safety Inspections</b>	14,000	0	14,000	14,000

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 424: Ammunition Management

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>61</u>	<u>54</u>	<u>40</u>	<u>39</u>	<u>-14</u>	<u>-1</u>
Officer	39	32	32	31	0	-1
Enlisted	22	22	8	8	-14	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>57</u>	<u>58</u>	<u>47</u>	<u>40</u>	<u>-11</u>	<u>-7</u>
Officer	37	36	32	32	-4	0
Enlisted	20	22	15	8	-7	-7
<u>Civilian FTEs (Total)</u>	<u>1,480</u>	<u>1,173</u>	<u>1,394</u>	<u>1,510</u>	<u>221</u>	<u>116</u>
U.S. Direct Hire	1,480	1,173	1,394	1,510	221	116
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,480	1,173	1,394	1,510	221	116
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>98</u>	<u>97</u>	<u>101</u>	<u>104</u>	<u>4</u>	<u>3</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	133,769	0	1.89%	2,527	-29,179	107,117	0	4.40%	4,714	24,303	136,134	0	2.26%	3,079	12,055	151,268
0103	WAGE BOARD	10,624	0	1.52%	162	-4,530	6,256	0	2.75%	172	-1,147	5,281	0	2.27%	120	-1	5,400
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	576	0	0.00%	0	-576	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	144,969	0	1.85%	2,689	-34,285	113,373	0	4.31%	4,886	23,156	141,415	0	2.26%	3,199	12,054	156,668
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	2,909	0	2.40%	69	-2,375	603	0	2.30%	14	-14	603	0	2.20%	13	-13	603
0399	TOTAL TRAVEL	2,909	0	2.37%	69	-2,375	603	0	2.32%	14	-14	603	0	2.16%	13	-13	603
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	178	0	36.10%	64	-95	147	0	8.50%	12	34	193	0	0.50%	1	0	194
0402	SERVICE FUEL	0	0	36.10%	0	113	113	0	8.50%	10	-123	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	201	0	4.40%	9	0	210	0	0.80%	2	1	213	0	1.40%	3	2	218
0415	DLA MANAGED SUPPLIES & MATERIALS	1,322	0	0.60%	8	-744	586	0	2.24%	13	30	629	0	1.91%	12	24	665
0416	GSA MANAGED SUPPLIES & MATERIALS	115	0	2.40%	3	3	121	0	2.30%	3	6	130	0	2.20%	3	4	137
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,816	0	4.63%	84	-723	1,177	0	3.40%	40	-52	1,165	0	1.63%	19	30	1,214
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	23	0	4.40%	1	0	24	0	0.80%	0	0	24	0	1.40%	0	1	25
0506	DLA EQUIPMENT	240	0	0.60%	1	6	247	0	2.24%	6	12	265	0	1.91%	5	10	280
0507	GSA MANAGED EQUIPMENT	3,754	0	2.40%	90	-2,031	1,813	0	2.30%	42	93	1,948	0	2.20%	43	69	2,060
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,017	0	2.29%	92	-2,025	2,084	0	2.30%	48	105	2,237	0	2.15%	48	80	2,365
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	47,126	0	5.50%	2,592	68,323	118,041	0	12.50%	14,755	125,175	257,971	0	9.10%	23,475	-16,479	264,967
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,535	0	5.50%	139	-2,365	309	0	12.50%	39	238	586	0	9.10%	53	-39	600
0611	NAVAL SURFACE WARFARE CENTER	820	0	6.50%	53	-873	0	0	1.80%	0	0	0	0	3.34%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	766	0	3.50%	27	-793	0	0	7.72%	0	0	0	0	3.92%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	1,152	0	7.50%	86	-1,238	0	0	3.97%	0	0	0	0	4.87%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	4,984	0	0.00%	0	-3,884	1,100	0	0.00%	0	4,661	5,761	0	0.00%	0	-1,665	4,096

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 424: Ammunition Management

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0679 COST REIMBURSABLE PURCHASES	9,347	0	2.40%	224	-162	9,409	0	2.30%	216	662	10,287	0	2.20%	226	369	10,882
0699 TOTAL INDUSTRIAL FUND PURCHASES	66,730	0	4.68%	3,121	59,008	128,859	0	11.65%	15,010	130,736	274,605	0	8.65%	23,754	-17,814	280,545
<b>TRANSPORTATION</b>																
0717 SDDC GLOBAL POV	2	0	3.70%	0	-2	0	0	-15.20%	0	0	0	0	10.60%	0	0	0
0771 COMMERCIAL TRANSPORTATION	21,534	0	2.10%	452	-6,943	15,043	0	2.20%	331	5,388	20,762	0	2.10%	436	-6,665	14,533
0799 TOTAL TRANSPORTATION	21,536	0	2.10%	452	-6,945	15,043	0	2.20%	331	5,388	20,762	0	2.10%	436	-6,665	14,533
<b>OTHER PURCHASES</b>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,443	0	2.50%	36	-1,479	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	942	0	2.40%	23	-187	778	0	2.30%	18	40	836	0	2.20%	18	30	884
0914 PURCHASED COMMUNICATIONS	792	0	2.40%	19	-247	564	0	2.30%	13	29	606	0	2.20%	13	22	641
0915 RENTS (NON-GSA)	2	0	2.40%	0	-2	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	6	0	0.00%	0	-1	5	0	0.00%	0	0	5	0	0.00%	0	1	6
0920 SUPPLIES/MATERIALS (NON FUND)	1,810	0	2.40%	43	-1,408	445	0	2.30%	10	802	1,257	0	2.20%	28	-392	893
0921 PRINTING AND REPRODUCTION	49	0	2.40%	1	-25	25	0	2.30%	1	1	27	0	2.20%	1	1	29
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,835	0	2.40%	116	10	4,961	0	2.30%	114	258	5,333	0	2.20%	117	191	5,641
0923 FACILITY MAINTENANCE BY CONTRACT	43,459	0	2.40%	1,043	-40,035	4,467	0	2.30%	103	963	5,533	0	2.20%	122	943	6,598
0925 EQUIPMENT PURCHASES (NON FUND)	4,051	0	2.40%	97	-3,151	997	0	2.30%	23	1,794	2,814	0	2.20%	62	122	2,998
0932 MGMT & PROFESSIONAL SPT SVCS	12,360	0	2.40%	297	-12,657	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	133	0	2.40%	3	-136	0	0	2.30%	0	192	192	0	2.20%	4	0	196
0934 ENGINEERING & TECHNICAL SERVICES	787	0	2.40%	19	-806	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	42	0	36.10%	15	511	568	0	8.50%	48	-570	46	0	0.50%	0	0	46
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	30,516	0	2.40%	732	-30,339	909	0	2.30%	21	69	999	0	2.20%	22	35	1,056
0989 OTHER CONTRACTS	10,178	0	2.40%	244	-8,877	1,545	0	2.30%	36	16,725	18,306	0	2.20%	403	-16,912	1,797
0998 OTHER COSTS	59	0	2.40%	1	1	61	0	2.30%	1	4	66	0	2.20%	1	3	70
0999 OTHER PURCHASES	111,464	0	2.41%	2,689	-98,828	15,325	0	2.53%	388	20,307	36,020	0	2.20%	791	-15,956	20,855
9999 GRAND TOTAL	353,441	0	2.60%	9,196	-86,173	276,464	0	7.49%	20,717	179,626	476,807	0	5.93%	28,260	-28,284	476,783

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 424

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

ADMINISTRATION - This subactivity group (SAG) funds 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. As the DoD Executive Agent for the U.S. Army Information Technology Agency (ITA), a field-operating agency under the operational control of the Office of the Administrative Assistant, this SAG also resources operations and maintenance of the Pentagon's common information technology. The ITA includes the Directorates of Network Security Services-Pentagon, Defense Telecommunications Services-Washington, the Army Information Management Support Center, Network Infrastructure Services Agency-Pentagon (NISA-P), Pentagon Data Center Services, Pentagon Telecommunications Center, and the Information Technology Integration-Pentagon.

**II. Force Structure Summary:**

This SAG provides support to the following organizations:

Office, Secretary of the Army

U.S. Training and Doctrine Command

U.S. Army Corps of Engineers (Less Civil Works)

U.S. Army Criminal Investigation Command

U.S. Army Forces Command

U.S. Army Intelligence and Security Command

U.S. Army Materiel Command

U.S. Army Space and Missile Defense Command

Acquisition Support Center

Data contained in this exhibit, where applicable, does not reflect the force structure augmentation increase.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
ADMINISTRATION	\$1,088,933	\$701,834	\$-50,000	-7.12%	\$651,834	\$603,421	\$775,819	\$810,654	
TOTAL	\$1,088,933	\$701,834	\$-50,000	-7.12%	\$651,834	\$603,421	\$775,819	\$810,654	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$701,834</b>	<b>\$603,421</b>	<b>\$775,819</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-50,000						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>651,834</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-48,413						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>603,421</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				20,170	16,199				
Functional Transfers				840	0				
Program Changes				151,388	18,636				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$603,421</b>	<b>\$775,819</b>	<b>\$810,654</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$701,834</b>
1. Congressional Adjustments .....	\$-50,000
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-50,000
1) Administration and Service-wide Activities.....	\$-50,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$651,834</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-48,413
a) Functional Transfers.....	\$-14,933
1) Transfers In .....	\$0
2) Transfers Out .....	\$-14,933
a) Management Headquarters Activities .....	\$-14,933
Transfer funds from Major Management Headquarters Activities to White House Communica- tion to pay for out-years and Safety Center to restore funding shortfall.	
b) Emergent Requirements .....	\$-33,480
1) Program Increases .....	\$0
2) Program Reductions .....	\$-33,480

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

a) One-Time Costs .....\$-33,480

1) Base Operations Support .....\$-33,480  
 One-time realignment of funds to match the Army leadership's commitment to Congress to  
 fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$603,421**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$603,421**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$603,421**

6. Price Change .....\$20,170

7. Transfers .....\$840

a) Transfers In ..... \$840

1) Seven Senior Management Positions .....\$840

Transfer of resources from SAG 435 to SAG 431 funds the consolidation of the Civilian Senior Leadership Development Office (CSLDO) that supports the Secretary of the Army's long-term plan to integrate management and development of leaders for the 21st century Army and DoD.

8. Program Increases.....\$151,388

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$151,388

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

1) Global Force Management System.....	\$40,421
<p>(FY 2007 Base: \$90,966) Increase supports funding the Global Force Management System requirements to develop software and rebuild Modified Table of Organization and Equipment (MTOE) and Table of Distribution and Allowances (TDA). Global Force Management System will assist the President, the Secretary of Defense, and the Secretary of the Army in providing strategic direction of the Armed Forces. Increase will support special operations, emerging requirements, and operational systems needs within the Major Management Headquarters Activity and similar facilities with the same capabilities.</p>	
2) Pentagon IT Infrastructure .....	\$107,835
<p>(FY 2007 Base: \$142,406) A portion of this increase is attributable to the restoral of funds (\$33,480) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. As Executive Agent, the Army adjusted Information Technology Agency (ITA) FY 2008 funding to meet critical communication connectivity to classified and unclassified as well as Command and Control (C2) Defense Message System. The C2 system enables communications between the Pentagon and Combatant Commanders in the field. The funds support operation and maintenance of the survivable command and control networks and messaging systems to accomplish essential requirements of delivering information technology services to Pentagon area tenants. The FY 2008 funding level does not represent new requirements. The increase to (Pentagon IT Infrastructure) funds requirements in the administration program.</p>	
3) Two More Compensable Days .....	\$3,132
<p>There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).</p>	
9. Program Decreases .....	\$0
<b>FY 2008 Budget Request.....</b>	
	<b>\$775,819</b>
10. Price Change .....	\$16,199
11. Transfers .....	\$0
12. Program Increases.....	\$20,203
a) Annualization of New FY 2008 Program .....	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$20,203

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

1) Management Headquarters Activities .....\$20,203  
 (FY 2008 Base: \$772,668) Increase supports funding the Global Force Management System requirements to develop software and rebuild Modified Table of Organization and Equipment (MTOE), and Table of Distribution and Allowances (TDA)s. Global Force Management System will assist the President, the Secretary of Defense, and the Secretary of the Army in providing strategic direction of the Armed Forces. Increase will support special operations, emerging requirements and operational systems needs within the Major Management Headquarters Activity, and similar facilities with the same capabilities.

13. Program Decreases .....\$-1,567

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-1,567

1) One Less Compensable Day .....\$-1,567  
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$810,654**

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**  
**Performance Criteria Not Available**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,626</u>	<u>1,426</u>	<u>1,385</u>	<u>1,385</u>	<u>-41</u>	<u>0</u>
Officer	1,345	1,245	1,231	1,231	-14	0
Enlisted	281	181	154	154	-27	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,717</u>	<u>1,526</u>	<u>1,406</u>	<u>1,385</u>	<u>-120</u>	<u>-21</u>
Officer	1,438	1,295	1,238	1,231	-57	-7
Enlisted	279	231	168	154	-63	-14
<u>Civilian FTEs (Total)</u>	<u>3,981</u>	<u>4,287</u>	<u>4,271</u>	<u>4,177</u>	<u>-16</u>	<u>-94</u>
U.S. Direct Hire	3,980	4,286	4,270	4,176	-16	-94
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,980	4,286	4,270	4,176	-16	-94
Foreign National Indirect Hire	1	1	1	1	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>108</u>	<u>116</u>	<u>120</u>	<u>122</u>	<u>4</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	423,849	0	2.74%	11,614	57,194	492,657	0	3.56%	17,562	-2,658	507,561	0	2.03%	10,305	-11,083	506,783
0103 WAGE BOARD	3,236	0	3.37%	109	938	4,283	0	3.32%	142	-114	4,311	0	2.20%	95	2	4,408
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	231	0	0.00%	0	-231	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,275	0	0.00%	0	-1,275	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMPENSATION	90	0	0.00%	0	-90	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	428,682	0	2.73%	11,723	56,535	496,940	0	3.56%	17,704	-2,772	511,872	0	2.03%	10,400	-11,081	511,191
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	14,672	0	2.40%	352	-12,354	2,670	0	2.30%	61	4,766	7,497	0	2.20%	165	468	8,130
0399 TOTAL TRAVEL	14,672	0	2.40%	352	-12,354	2,670	0	2.28%	61	4,766	7,497	0	2.20%	165	468	8,130
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	2	0	36.10%	1	-1	2	0	8.50%	0	0	2	0	0.50%	0	0	2
0402 SERVICE FUEL	0	0	36.10%	0	277	277	0	8.50%	24	-301	0	0	0.50%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	84	0	4.40%	4	0	88	0	0.80%	1	0	89	0	1.40%	1	1	91
0415 DLA MANAGED SUPPLIES & MATERIALS	27	0	0.60%	0	-15	12	0	2.24%	0	16	28	0	1.91%	1	0	29
0416 GSA MANAGED SUPPLIES & MATERIALS	452	0	2.40%	11	-1	462	0	2.30%	11	-1	472	0	2.20%	10	0	482
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	565	0	2.83%	16	260	841	0	4.28%	36	-286	591	0	2.03%	12	1	604
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0507 GSA MANAGED EQUIPMENT	695	0	2.40%	17	-402	310	0	2.30%	7	409	726	0	2.20%	16	0	742
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	695	0	2.45%	17	-402	310	0	2.26%	7	409	726	0	2.20%	16	0	742
<b><u>OTHER FUND PURCHASES</u></b>																
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	197	0	3.50%	7	-149	55	0	7.72%	4	14	73	0	3.92%	3	3	79
0678 DEFENSE SECURITY SERVICE	1	0	1.80%	0	-1	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0679 COST REIMBURSABLE PURCHASES	934	0	2.40%	22	-764	192	0	2.30%	4	1,381	1,577	0	2.20%	35	98	1,710
0680 BUILDINGS MAINTENANCE FUND	15	0	2.40%	0	-15	0	0	1.58%	0	0	0	0	4.43%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,147	0	2.53%	29	-929	247	0	3.24%	8	1,395	1,650	0	2.30%	38	101	1,789
<b>TRANSPORTATION</b>																
0705 AMC CHANNEL CARGO	203	0	0.50%	1	-204	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0771 COMMERCIAL TRANSPORTATION	1,340	0	2.10%	28	-1,109	259	0	2.20%	6	739	1,004	0	2.10%	21	64	1,089
0799 TOTAL TRANSPORTATION	1,543	0	1.88%	29	-1,313	259	0	2.32%	6	739	1,004	0	2.09%	21	64	1,089
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	83	2	2.41%	2	-8	79	3	3.80%	3	-1	84	0	1.19%	1	1	86
0912 RENTAL PAYMENTS TO GSA (SLUC)	62	0	2.50%	2	-64	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	9	0	2.40%	0	46	55	0	2.30%	1	17	73	0	2.20%	2	4	79
0914 PURCHASED COMMUNICATIONS	1,218	0	2.40%	29	16	1,263	0	2.30%	29	8,311	9,603	0	2.20%	211	600	10,414
0915 RENTS (NON-GSA)	63	0	2.40%	2	-65	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	423	0	0.00%	0	-233	190	0	0.00%	0	172	362	0	0.00%	0	31	393
0920 SUPPLIES/MATERIALS (NON FUND)	11,513	0	2.40%	276	-8,023	3,766	0	2.30%	87	8,172	12,025	0	2.20%	265	0	12,290
0921 PRINTING AND REPRODUCTION	0	0	2.40%	0	170	170	0	2.30%	4	51	225	0	2.20%	5	14	244
0922 EQUIPMENT MAINTENANCE BY CONTRACT	43,879	0	2.40%	1,053	-41,824	3,108	0	2.30%	71	6	3,185	0	2.20%	70	24,142	27,397
0923 FACILITY MAINTENANCE BY CONTRACT	27	0	2.40%	1	-28	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	179,273	0	2.40%	4,303	-163,468	20,108	0	2.30%	462	-14,481	6,089	0	2.20%	134	76,225	82,448
0932 MGMT & PROFESSIONAL SPT SVCS	72,264	0	2.40%	1,734	-40,396	33,602	0	2.30%	773	-5,292	29,083	0	2.20%	640	-2,685	27,038
0933 STUDIES, ANALYSIS, & EVALUATIONS	636	0	2.40%	15	192	843	0	2.30%	19	-862	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	530	0	2.40%	13	-543	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	7	0	36.10%	3	-9	1	0	8.50%	0	7	8	0	0.50%	0	0	8
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	16,491	0	2.40%	396	4,693	21,580	0	2.30%	496	0	22,076	0	2.20%	486	-6,882	15,680
0989 OTHER CONTRACTS	315,067	1	2.40%	7,562	-306,258	16,372	0	2.30%	377	151,572	168,321	0	2.20%	3,703	-62,450	109,574
0998 OTHER COSTS	84	0	2.40%	2	931	1,017	0	2.30%	23	305	1,345	0	2.20%	30	83	1,458
0999 OTHER PURCHASES	641,629	3	2.40%	15,393	-554,871	102,154	3	2.30%	2,345	147,977	252,479	0	2.20%	5,547	29,083	287,109
9999 GRAND TOTAL	1,088,933	3	2.53%	27,559	-513,074	603,421	3	3.34%	20,167	152,228	775,819	0	2.09%	16,199	18,636	810,654

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

SERVICEWIDE COMMUNICATIONS - This subactivity group (SAG) funds three key organizations: The Network Enterprise Technology Command (NETCOM), the Army Space and Missile Defense Command (SMDC), and Program Executive Office Enterprise Information System (PEO-EIS). Some important functions resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, and Connect The Logician. The following are a few of the services and systems funded in this SAG:

Information Services - Funds the operations of information centers, 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.

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 Logician - Is a high priority Army initiative to provide warfighters and their structures a global data networking capability to connect critical logistic nodes (i.e., warehouses, hospitals, ammunition, and major supply chain distribution points). This connectivity will give Army Service Component Commands the required capability to accomplish logistics re-supply and sustainment missions. Commercial Off-The-Shelf (COTS) satellite terminals will enable logisticians to see the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

**II. Force Structure Summary:**

This SAG provides support to the following organizations:

U.S. Army Acquisition Support Center

U.S. Army Corps of Engineers (Less Civil Works)

U.S. Army Criminal Investigation Command

U.S. Army Intelligence and Security Command

U.S. Army Materiel Command

U.S. Army Network Enterprise and Technology Command

U.S. Army Space and Missile Defense Command

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Military Surface Deployment and Distribution Command (SDDC) (formerly the Military  
Traffic Management Command)

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$894,142	\$957,811	\$-47,922	-5.00%	\$909,889	\$855,002	\$1,192,413	\$1,205,133	
TOTAL	\$894,142	\$957,811	\$-47,922	-5.00%	\$909,889	\$855,002	\$1,192,413	\$1,205,133	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$957,811</b>	<b>\$855,002</b>	<b>\$1,192,413</b>				
Congressional Adjustments (Distributed)			-32,500						
Congressional Adjustments (Undistributed)			-17,422						
Adjustments to Meet Congressional Intent			2,000						
Congressional Adjustments (General Provisions)			0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>909,889</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-54,887						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>855,002</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				22,277	26,491				
Functional Transfers				-1,700	0				
Program Changes				316,834	-13,771				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$855,002</b>	<b>\$1,192,413</b>	<b>\$1,205,133</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2007 President's Budget Request</b> .....	<b>\$957,811</b>
1. Congressional Adjustments .....	\$-47,922
a) Distributed Adjustments .....	\$-32,500
1) Future Business System .....	\$-4,900
2) General Fund Enterprise Business System (GFEBS).....	\$-27,600
b) Undistributed Adjustments .....	\$-17,422
1) Unobligated Balances .....	\$-17,422
c) Adjustments to Meet Congressional Intent.....	\$2,000
1) Army Software License Clearinghouse Program (ASLCP) .....	\$1,000
2) Theater Enterprise Wide Logistics System (TEWLS) .....	\$1,000
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$909,889</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-54,887
a) Functional Transfers.....	\$30,462
1) Transfers In .....	\$30,462
a) Defense Satellite Communications .....	\$29,832
This increase supports the White House Defense Satellite Communications and ensures full implementation of the Jam Resistant Secure Communications capabilities.	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

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b) Spectrum Relocation to the National Telecommunications and Information Administration (NTIA)..... \$630  
 This increase addresses the transfer to the Spectrum Relocation activities from the Office of Management and Budget (OMB) managed Spectrum Relocation Fund account for execution in FY 2007. The funds support the DoD Spectrum Relocation Management Office that serves as a focal point for interface to NTIA and OMB for the advanced wireless services licenses.

b) Emergent Requirements .....	\$-85,349
1) Program Increases .....	\$0
2) Program Reductions .....	\$-85,349
a) One-Time Costs .....	\$-85,349
1) Base Operations Support .....	\$-85,349
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	

**FY 2007 Appropriated and Supplemental Funding.....\$855,002**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$855,002**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$855,002**

6. Price Change .....\$22,277

7. Transfers .....\$-1,700

    a) Transfers In ..... \$0

    b) Transfers Out..... \$-1,700

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1) Integrated Logistics Analysis Program (ILAP).....\$-1,467  
 Transfer of resources from SAG 432 to SAG 423 ILAP contract management from the Program Manager-Logistics Information Systems (PM-LIS), to Logistic Supply Activities (LOGSA) to create one authoritative source of logistics information for the Army. To support a modular and transforming force, and to prepare for Army's transition to Single Army Logistics Enterprise (SALE).

2) Rock Island Arsenal Realignment .....\$-233  
 This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. The transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIF) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.

8. Program Increases.....\$318,834

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$318,834

1) Army Processing Centers .....\$57,849  
 (FY 2007 Base: \$31,819) In FY 2007, the Army began the process of consolidating all Information Technology applications and E-mail services into centralized Army Processing Centers (APC). There are four APCs projected to be completed by the end of FY 2008 and eight-fourteen (8-14) APCs completed by the end of FY 2011 world wide. Projected services include Information Assurance/Computer Network Defense (IA/CND), E-mail services, application hosting, help desk, customer computer file storage, and Continuity of Operations and Disaster Recovery (COOP/DR). Funds are to support the operations and support of the associated services to be provided at the enterprise level. The consolidation provides higher information security, lower life cycle replacement costs, and reduced operations and maintenance by providing services at the enterprise level versus individual system/installation.

2) Automation Program - Personnel Transformation.....\$149,777  
 (FY 2007 Base: \$17,190) A portion of this increase is attributable to the restoral of funds (\$85,349) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase in Personnel Transformation is due to the additional funding needed for the technology support of the FY 2008 implementation and fielding of the Defense Integrated Military Human Resources System (DIMHRS) for Personnel and Pay (fully-integrated, military personnel and pay system) and completion of the Personnel Services Delivery Redesign

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(PSDR) fielding for the Army's Active, Reserve and National Guard components. Personnel Services Delivery Redesign (PSDR) provides modular units with organic personnel service support.

3) Long Haul Communications .....\$54,344

(FY 2007 Base: \$35,663) Increased funds brings long-haul communications base program in alignment with actual costs. These funds will support services provided by Defense Information Systems Agency (DISA) and purchased thru the Defense Working Capital Fund (DWCF). Services include long-haul communications and network services such as Defense Switched Network (DSN), Non-secure Internet Protocol Network (NIPRNET), Secure Internet Protocol Network (SIPRNET), and DISN Video Services (DVS). These services are critical to the day-to-day operations of the Army by providing the continuous flow of information from the installation and battle-field to the highest levels of authority world-wide.

4) System Support MACOMS .....\$56,069

(FY 2007 Base: \$98,594) The FY 2008 increase of funds supports multiple Army Automation Information Technology Programs, such as: Deployable Digital Training Campuses (DDTC), Army Special Access Program (SAP) and others. The Digital Training Facilities (DTFs) enables distributed training to forward deployed units. Technical refreshment to the DTFs infrastructure is also funded by this program's increase. The DTFs modernize the training computer stations on periodic cycles. This increase reflects the Army's investment in the Rosetta Stone Language Training Program; the SAP and the Army Special Access Enterprise Portal (ASEP). These programs provide secure communications capability to the Army SAP/Sensitive (SA) community for the transmission of highly classified Special Access information. Funding provides badly needed enhancements to secure communications between the Army Operations Center (AOC), the HQDA staff, and SAPs/SA.

5) Two More Compensable Days .....\$795

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-2,000

a) One-Time FY 2007 Costs ..... \$0

b) Annualization of FY 2007 Program Decreases ..... \$0

c) Program Decreases in FY 2008 ..... \$-2,000

1) Army Software License Clearinghouse Program (ASLCP) .....\$-1,000

2) Theater Enterprise Wide Logistics System (TEWLS) .....\$-1,000

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<b>FY 2008 Budget Request</b> .....	<b>\$1,192,413</b>
10. Price Change .....	\$26,491
11. Transfers .....	\$0
12. Program Increases.....	\$0
13. Program Decreases .....	\$-13,771
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-13,771
1) Defense Integrated Military Human Resources System (DIMHRS).....	\$-13,369
(FY 2008 Base: \$68,823) This decrease is due to the efficiencies realized as a result of the implementation of the Defense Integrated Military Human Resources System (DIMHRS) in FY 2008.	
2) One Less Compensable Day .....	\$-402
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
<b>FY 2009 Budget Estimate</b> .....	<b>\$1,205,133</b>

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>COMMUNICATIONS/INFORMATION SECURITY</b>				
A. Supply and Maintenance:	56,746	62,253	67,500	70,000
B. Requisition Line Items (quantity)	53,046	55,000	55,000	55,000
C. Major End Items Overhauled	0	5,500	7,500	10,000
D. Modification Work orders Applied	3,700	4,753	5,000	5,000
E. COMSEC Demilitarization	26,347	54,000	50,000	50,000
F. COMSEC Parts Demilitarization	9,081	5,000	7,500	10,000
G. COMSEC Audits/Inspections	105	177	200	200
H. COMSEC Facilities Approval	146	150	200	200
I. COMSEC Incident Cases	824	950	1,000	1,000
J. Number of Information Systems Security/Multilevel Information Systems Security Initiative Training Classes	57	75	125	125
K. Technical Publications	18	15	20	20
<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	48,000
B. Number of Joint Tactical Ground Stations Sections Supported	5	5	5	5
<b>NATIONAL SCIENCE CENTER</b>				
A. Number of visitors/participants in National Science Center Programs	254,008	279,519	279,519	279,519

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>219</u>	<u>221</u>	<u>220</u>	<u>213</u>	<u>-1</u>	<u>-7</u>
Officer	114	113	115	113	2	-2
Enlisted	105	108	105	100	-3	-5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>398</u>	<u>221</u>	<u>221</u>	<u>217</u>	<u>0</u>	<u>-4</u>
Officer	121	114	114	114	0	0
Enlisted	277	107	107	103	0	-4
<u>Civilian FTEs (Total)</u>	<u>1,334</u>	<u>1,327</u>	<u>1,362</u>	<u>1,346</u>	<u>35</u>	<u>-16</u>
U.S. Direct Hire	1,334	1,327	1,362	1,346	35	-16
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,334	1,327	1,362	1,346	35	-16
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>96</u>	<u>99</u>	<u>102</u>	<u>104</u>	<u>3</u>	<u>2</u>

FY 2007 **EXCLUDES** war related and disaster funds.

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 Detail by Subactivity Group 432: Servicewide Communications

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	123,445	0	2.49%	3,075	4,714	131,234	0	3.62%	4,757	1,941	137,932	0	2.04%	2,819	-1,665	139,086
0103	WAGE BOARD	3,152	0	0.25%	8	-2,865	295	0	9.15%	27	478	800	0	2.13%	17	3	820
0106	BENEFITS TO FORMER EMPLOYEES	53	0	0.00%	0	-46	7	0	0.00%	0	1	8	0	0.00%	0	0	8
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,306	0	0.00%	0	-1,306	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	127,956	0	2.41%	3,083	497	131,536	0	3.64%	4,784	2,420	138,740	0	2.04%	2,836	-1,662	139,914
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	8,334	0	2.40%	200	553	9,087	0	2.30%	209	1,359	10,655	0	2.20%	234	539	11,428
0399	TOTAL TRAVEL	8,334	0	2.40%	200	553	9,087	0	2.30%	209	1,359	10,655	0	2.20%	234	539	11,428
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	0	0	36.10%	0	7	7	0	8.50%	1	-8	0	0	0.50%	0	0	0
0402	SERVICE FUEL	0	0	36.10%	0	3	3	0	8.50%	0	-3	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,150	0	4.40%	51	0	1,201	0	0.80%	10	9	1,220	0	1.40%	17	11	1,248
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	2.40%	0	39	39	0	2.67%	1	6	46	0	2.00%	1	2	49
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	6.80%	0	-1	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	0.60%	0	190	190	0	2.24%	4	-1	193	0	1.91%	4	0	197
0416	GSA MANAGED SUPPLIES & MATERIALS	6,361	0	2.40%	153	-13	6,501	0	2.30%	150	-7	6,644	0	2.20%	146	0	6,790
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7,512	0	2.72%	204	225	7,941	0	2.09%	166	-4	8,103	0	2.07%	168	13	8,284
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	12	0	4.40%	1	0	13	0	0.80%	0	0	13	0	1.40%	0	0	13
0507	GSA MANAGED EQUIPMENT	479	0	2.40%	11	0	490	0	2.30%	11	-1	500	0	2.20%	11	0	511
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	491	0	2.44%	12	0	503	0	2.19%	11	-1	513	0	2.14%	11	0	524
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3,544	0	5.50%	195	946	4,685	0	12.50%	586	222	5,493	0	9.10%	500	-99	5,894
0610	NAVAL AIR WARFARE CENTER	128	0	3.40%	4	-132	0	0	1.41%	0	0	0	0	4.87%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	23	0	3.50%	1	2,874	2,898	0	7.72%	224	276	3,398	0	3.92%	133	114	3,645

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	50	0	7.50%	4	3,406	3,460	0	3.97%	137	-137	3,460	0	4.87%	168	91	3,719
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	300	0	2.70%	8	2,692	3,000	0	10.40%	312	688	4,000	0	3.50%	140	-32	4,108
0679 COST REIMBURSABLE PURCHASES	117	0	2.40%	3	662	782	0	2.30%	18	117	917	0	2.20%	20	47	984
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,162	0	5.17%	215	10,448	14,825	0	8.61%	1,277	1,166	17,268	0	5.57%	961	121	18,350
<b>TRANSPORTATION</b>																
0703 AMC SAAM/JCS EXERCISES	0	0	5.20%	0	49	49	0	44.40%	22	-14	57	0	3.50%	2	2	61
0771 COMMERCIAL TRANSPORTATION	388	0	2.10%	8	1,092	1,488	0	2.20%	33	224	1,745	0	2.10%	37	89	1,871
0799 TOTAL TRANSPORTATION	388	0	2.06%	8	1,141	1,537	0	3.58%	55	210	1,802	0	2.16%	39	91	1,932
<b>OTHER PURCHASES</b>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	77	0	2.50%	2	-79	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	241	1	2.40%	6	536	784	0	2.30%	18	1,118	1,920	0	2.20%	42	-976	986
0914 PURCHASED COMMUNICATIONS	356,922	0	2.40%	8,566	-198,912	166,576	0	2.30%	3,831	66,444	236,851	0	2.20%	5,211	419	242,481
0915 RENTS (NON-GSA)	443	0	2.40%	11	-454	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	799	0	0.00%	0	2,899	3,698	0	0.00%	0	638	4,336	0	0.00%	0	315	4,651
0920 SUPPLIES/MATERIALS (NON FUND)	5,808	0	2.40%	139	-11	5,936	0	2.30%	137	-7	6,066	0	2.20%	133	1	6,200
0921 PRINTING AND REPRODUCTION	14	0	2.40%	0	-14	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.40%	0	92,728	92,728	0	2.30%	2,133	7,997	102,858	0	2.20%	2,263	1,266	106,387
0923 FACILITY MAINTENANCE BY CONTRACT	18,599	0	2.40%	446	7,539	26,584	0	2.30%	611	-13,613	13,582	0	2.20%	299	687	14,568
0925 EQUIPMENT PURCHASES (NON FUND)	205,278	0	2.40%	4,927	-104,356	105,849	0	2.30%	2,435	111,940	220,224	0	2.20%	4,845	-2,845	222,224
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	2.40%	0	381	381	0	2.30%	9	57	447	0	2.20%	10	22	479
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	2.40%	0	0	0	0	2.30%	0	7,136	7,136	0	2.20%	157	-111	7,182
0934 ENGINEERING & TECHNICAL SERVICES	1,346	0	2.40%	32	-1,378	0	0	2.30%	0	2,737	2,737	0	2.20%	60	0	2,797
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	1	1	0	8.50%	0	-1	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	92,782	0	2.40%	2,227	9,096	104,105	0	2.30%	2,394	34,450	140,949	0	2.20%	3,101	3,736	147,786
0989 OTHER CONTRACTS	62,990	0	2.40%	1,512	116,592	181,094	0	2.30%	4,165	90,813	276,072	0	2.20%	6,074	-16,064	266,082
0998 OTHER COSTS	0	0	2.40%	0	1,837	1,837	0	2.30%	42	275	2,154	0	2.20%	47	677	2,878

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0999 OTHER PURCHASES	745,299	1	2.40%	17,868	-73,595	689,573	0	2.29%	15,775	309,984	1,015,332	0	2.19%	22,242	-12,873	1,024,701
9999 GRAND TOTAL	894,142	1	2.41%	21,590	-60,731	855,002	0	2.61%	22,277	315,134	1,192,413	0	2.22%	26,491	-13,771	1,205,133

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

**I. Description of Operations Financed:**

MANPOWER MANAGEMENT - This subactivity group (SAG) supports the administration and professional personnel management of the Army's active, reserve service members and civilian employees. Included in this request are resources to support the newly activated U.S. Army Human Resources Command (HRC), which incorporated the Army Reserve Personnel Command, and a related Personnel Field Operating Agency. The Army established HRC in 2003 to strengthen, improve, and transform our forces to create a more agile and responsive force. The Army's initiative to merge personnel functions into a corporate structure will set a new balance between the active and the reserve Army that will fit the 21st century; enabling efficient and effective management of active duty and reserve Soldiers worldwide. HRC will integrate and coordinate military personnel systems to develop and optimize use of the Army's human resources in peace and war. Funding supports the command's workforce infrastructure and automated personnel management systems. This SAG also includes resources to support the Army's civilian personnel operations for recruiting, accessing, and retaining the Army's civilian personnel. This effort is part of the DoD-wide Civilian Personnel Regionalization and Systems Modernization Program. In conjunction with the development and deployment of a modern, standard data system, the Defense Civilian Personnel Data System (DCPDS), the regionalized civilian personnel services provides streamlined civilian personnel service delivery afforded by more efficient and effective organizational structures and business process improvements. The civilian personnel operations continue to work to modernize, restructure programs, and streamline processes and procedures.

**II. Force Structure Summary:**

This SAG provides support to:

Human Resource Command (HRC)

Civilian Regional Personnel Centers (CRPC)

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
ARMY PERSONNEL MGM'T AND SUP- PORT ACTIVITIES	\$270,428	\$276,963	\$-3,000	-1.08%	\$273,963	\$267,608	\$269,420	\$275,487	
TOTAL	\$270,428	\$276,963	\$-3,000	-1.08%	\$273,963	\$267,608	\$269,420	\$275,487	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$276,963</b>	<b>\$267,608</b>	<b>\$269,420</b>				
Congressional Adjustments (Distributed)			-3,000						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>273,963</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-6,355						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>267,608</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				10,897	5,604				
Functional Transfers				-1,557	0				
Program Changes				-7,528	463				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$267,608</b>	<b>\$269,420</b>	<b>\$275,487</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$276,963</b>
1. Congressional Adjustments .....	\$-3,000
a) Distributed Adjustments .....	\$-3,000
1) National Security Personnel System Delayed Implementation .....	\$-3,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$273,963</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-6,355
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-6,355
1) Program Increases .....	\$0
2) Program Reductions .....	\$-6,355
a) One-Time Costs .....	\$-6,355
1) Base Operations Support .....	\$-6,355
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding</b> .....	<b>\$267,608</b>

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$267,608</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$267,608</b>
6. Price Change .....	\$10,897
7. Transfers .....	\$-1,557
a) Transfers In .....	\$0
b) Transfers Out.....	\$-1,557
1) Records and Publishing Management .....	\$-80
This transfer consolidates Record and Publishing Management Program funding from SAGs 121, 133, 433, 434, and 435 to SAG 131. This aligns organization and operation functions under the Installation Management Command (IMCOM).	
2) Rock Island Arsenal Realignment .....	\$-1,477
This is a multiple appropriation transfer between OMA, OMNG, OPA, RDTE, and WTCV. The transfer completes the realignment to the United States Army Garrison Rock Island Arsenal and separation of the Rock Island Arsenal into the Joint Manufacturing and Technology Center - Rock Island (JMTC) under the Ground Systems Industrial Enterprise (GSIF) of the Tank-automotive and Armaments Command (TACOM). Transfer moves dollars and manpower from SAGs 111, 114, 212, 324, 422, 423, 424, 432, and 433 to SAG 131.	
8. Program Increases.....	\$12,382
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$12,382

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

1) Two More Compensable Days .....\$1,559

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

2) U.S. Army Human Resource Command (HRC) .....\$10,823

(FY 2007 Base: \$114,017) A portion of this increase is attributable to the restoral of funds (\$6,355) removed in FY 2007 for one-time year of execution adjustments to Base Operations Support. The increase supports the schedule adjustment for the U.S. Army Human Resource Center of Excellence to coincide with the Base Realignment and Closure (BRAC) findings. The BRAC implementation plan delays until FY 2010 the original concept to merge the U.S. Total Army Personnel Command and the U.S. Army Reserve Personnel Command in a single location.

9. Program Decreases .....\$-19,910

a) One-Time FY 2007 Costs ..... \$0

b) Annualization of FY 2007 Program Decreases ..... \$0

c) Program Decreases in FY 2008 ..... \$-19,910

1) Army Civilian Personnel Regionalization .....\$-19,910

(FY 2007 Base: \$150,028) The decrease is due to program and workforce management adjustments resulting from the regionalization of the Army Civilian Personnel Centers.

**FY 2008 Budget Request.....\$269,420**

10. Price Change .....\$5,604

11. Transfers .....\$0

12. Program Increases.....\$1,260

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs ..... \$0

c) Program Growth in FY 2009..... \$1,260

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Detail by Subactivity Group 433: Manpower Management

1) Army Civilian Personnel Regionalization .....\$1,260  
 (FY 2008 Base: \$136,831) The National Security Personnel System (NSPS) implementation was partially delayed due to collective bargaining concerns. The Army anticipates the resolution of these issues by FY 2009. The increase of funds is to implement the tasks interrupted by the FY 2006 legal decision.

13. Program Decreases .....\$-797

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-797

1) One Less Compensable Day .....\$-797  
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$275,487**

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**Number of Regional Civilian Personnel Office sites:**

<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
8	8	8	8

The Regional Civilian Personnel sites support the Civilian Personnel Field Agency (CPFA) and U.S. Army Human Resource Command (HRC). The sites fund lifecycle management functions for civilians, Active and Reserve Soldiers, Retirees and Veterans.

CPFA lifecycle functions include: recruiting, accessing, hiring, assignments and reassignments, promotions, separations and retirements.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9</u>	<u>341</u>	<u>339</u>	<u>339</u>	<u>-2</u>	<u>0</u>
Officer	8	214	214	214	0	0
Enlisted	1	127	125	125	-2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>236</u>	<u>175</u>	<u>340</u>	<u>339</u>	<u>165</u>	<u>-1</u>
Officer	139	111	214	214	103	0
Enlisted	97	64	126	125	62	-1
<u>Civilian FTEs (Total)</u>	<u>2,850</u>	<u>3,090</u>	<u>3,504</u>	<u>3,504</u>	<u>414</u>	<u>0</u>
U.S. Direct Hire	2,629	2,833	3,247	3,247	414	0
Foreign National Direct Hire	64	79	79	79	0	0
Total Direct Hire	2,693	2,912	3,326	3,326	414	0
Foreign National Indirect Hire	157	178	178	178	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>74</u>	<u>77</u>	<u>78</u>	<u>3</u>	<u>1</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group 433: Manpower Management

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

	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2008 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2009 Program
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	215,637	0	2.37%	5,120	-4,101	216,656	0	4.12%	8,925	32,150	257,731	0	2.08%	5,360	0	263,091
0103 WAGE BOARD	540	0	2.78%	15	46	601	0	3.33%	20	-1	620	0	2.26%	14	0	634
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,480	37	0.98%	34	-2,218	1,333	101	3.23%	43	2	1,479	0	2.23%	33	2	1,514
0105 SEPARATION LIABILITY (FNDH)	39	0	0.00%	0	-8	31	0	3.23%	1	0	32	0	3.13%	1	-1	32
0106 BENEFITS TO FORMER EMPLOYEES	49	0	0.00%	0	-12	37	0	0.00%	0	8	45	0	0.00%	0	1	46
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	-10	0	0.00%	0	10	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	219,735	37	2.35%	5,169	-6,283	218,658	101	4.11%	8,989	32,159	259,907	0	2.08%	5,408	2	265,317
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	8,412	0	2.40%	202	-6,036	2,578	0	2.30%	59	-2,637	0	0	2.20%	0	0	0
0399 TOTAL TRAVEL	8,412	0	2.40%	202	-6,036	2,578	0	2.29%	59	-2,637	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0401 DESC FUEL	1	0	36.10%	0	-1	0	0	8.50%	0	2	2	0	0.50%	0	0	2
0402 SERVICE FUEL	0	0	36.10%	0	5	5	0	8.50%	0	-5	0	0	0.50%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	56	0	4.40%	2	0	58	0	0.80%	0	1	59	0	1.40%	1	1	61
0415 DLA MANAGED SUPPLIES & MATERIALS	3	0	0.60%	0	0	3	0	2.24%	0	-3	0	0	1.91%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	3	0	2.40%	0	0	3	0	2.30%	0	-3	0	0	2.20%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	63	0	3.17%	2	4	69	0	0.00%	0	-8	61	0	1.64%	1	1	63
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0502 ARMY EQUIPMENT	22	0	4.40%	1	0	23	0	0.80%	0	0	23	0	1.40%	0	1	24
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	22	0	4.55%	1	0	23	0	0.00%	0	0	23	0	0.00%	0	1	24
<b><u>OTHER FUND PURCHASES</u></b>																
0601 ARMY (ORDNANCE)	0	0	5.50%	0	2,693	2,693	0	12.50%	337	-3,030	0	0	9.10%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	227	0	3.50%	8	303	538	0	7.72%	42	-580	0	0	3.92%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	39	0	-5.81%	-2	-37	0	0	-0.24%	0	0	0	0	4.65%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	6	0	2.70%	0	-6	0	0	10.40%	0	0	0	0	3.50%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0699 TOTAL INDUSTRIAL FUND PURCHASES	272	0	2.21%	6	2,953	3,231	0	11.73%	379	-3,610	0	0	0.00%	0	0	0
<b>TRANSPORTATION</b>																
0717 SDDC GLOBAL POV	2	0	3.70%	0	-2	0	0	-15.20%	0	0	0	0	10.60%	0	0	0
0771 COMMERCIAL TRANSPORTATION	517	0	2.10%	11	919	1,447	0	2.20%	32	-1,479	0	0	2.10%	0	0	0
0799 TOTAL TRANSPORTATION	519	0	2.12%	11	917	1,447	0	2.21%	32	-1,479	0	0	0.00%	0	0	0
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	11,951	228	1.74%	208	-3,536	8,851	265	3.65%	323	1	9,440	0	2.08%	196	1	9,637
0914 PURCHASED COMMUNICATIONS	143	0	2.40%	3	232	378	0	2.30%	9	-387	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	117	0	0.00%	0	95	212	0	0.00%	0	-212	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	3,758	0	2.40%	90	-766	3,082	0	2.30%	71	-3,153	0	0	2.20%	0	0	0
0921 PRINTING AND REPRODUCTION	303	0	2.40%	7	-250	60	0	2.30%	1	-61	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,684	0	2.40%	40	-1,724	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	794	0	2.40%	19	1,606	2,419	0	2.30%	56	-2,475	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	6,718	0	2.40%	161	-13	6,866	0	2.30%	158	-7,024	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	1,399	0	2.40%	34	-1,433	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	2.40%	0	157	157	0	2.30%	4	-9	152	0	2.20%	3	2	157
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	1	1	0	8.50%	0	-1	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,658	0	2.40%	256	1,149	12,063	0	2.30%	277	-12,340	0	0	2.20%	0	0	0
0989 OTHER CONTRACTS	3,869	0	2.40%	93	3,551	7,513	0	2.30%	173	-7,686	0	0	2.20%	0	0	0
0998 OTHER COSTS	11	0	2.40%	0	-11	0	0	2.30%	0	-163	-163	0	2.20%	-4	456	289
0999 OTHER PURCHASES	41,405	228	2.19%	911	-942	41,602	265	2.56%	1,072	-33,510	9,429	0	2.07%	195	459	10,083
9999 GRAND TOTAL	270,428	265	2.33%	6,302	-9,387	267,608	366	3.93%	10,531	-9,085	269,420	0	2.08%	5,604	463	275,487

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**I. Description of Operations Financed:**

OTHER PERSONNEL SUPPORT - This subactivity group (SAG) supports programs for the Army's active duty service members and their families, civilian employees, and the Army community.

ARMY BROADCASTING SERVICE (ABS) - The Army is the DoD Executive Agent for ABS supporting Army-operated American Forces Radio and Television Service (AFRTS) sites sustaining essential 24 hour-a-day normal, contingency, and wartime broadcasting service outside the Continental United States. Functions performed include the production and broadcasting of time-sensitive radio, television command information announcements, news, sports, public affairs, entertainment, programming, operation maintenance of radio/TV program, production and transmission facilities. AFRTS serves a critical readiness and morale function for service members and DoD civilians serving overseas.

ARMY CAREER AND ALUMNI PROGRAM (ACAP) - ACAP is the Army's program that delivers the mandated transition services required by Sections 1142 and 1143, Title X U.S.C. ACAP provides separating and retiring Soldiers, civilians and their family members 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.

CHAPLAIN ACTIVITIES - Provides funds for programs such as Family Life Ministry, Minority/Multi-Cultural Ministries, ethics and personal effectiveness training, and innovative worship opportunities in an environment of changing life styles, moral leadership training, and lay leadership development. Funds provide for the refurbishment and replacement of unserviceable chapel items, clinical pastoral education, a program of parish development, religious education, religious retreats and training programs at installations. Provides funds for ecclesiastical relations with official representatives of American religious organizations, upon which the Army is dependent for qualified clergy to serve as Army chaplains. Also supports the "Family Life" centers, which provide premarital counseling and education, marriage enrichment workshops, communication skills development seminars, personal growth seminars, parent-child relationship classes, and marriage and family counseling.

CORRECTIONAL FACILITIES - Provides resources for administration and operation of Army correctional facilities, to include the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas. Provides correctional custody, management, professional services support, education, vocational and employment training. Also funds Army prisoners confined in foreign penal institutions.

DISPOSITION OF REMAINS - Provides funding for the Repatriation and Family Affairs Division to collect, assess, integrate and distribute to the next-of-kin, concerned citizens, and other government agencies information relating to the Army's Prisoners of War and Missing in Action (POW/MIA) from previous conflicts.

DRUG ABUSE PREVENTION - The Army operates a comprehensive drug prevention and control program designed to counter substance abuse throughout the worldwide Army community. The program addresses prevention, identification, treatment and rehabilitation. Provides resources to conduct field and forensic biochemical testing for service applicants, active Army and civilian personnel. 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.

MISCELLANEOUS - Resources the Army Field Bands, the Boy Scout Jamboree, the Army National Museum, and international sports competitions.

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**II. Force Structure Summary:**

This SAG provides funding to the following organizations:

Office, Secretary of the Army

U.S. Army Installation Management Command

U.S. Army Military District of Washington

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

U.S. Army Medical Command

U.S. Army Forces Command

Eighth U.S. Army

U.S. Army Europe and 7th Army

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$241,751	\$200,993	\$-5,000	-2.49%	\$195,993	\$183,825	\$217,872	\$219,337	
TOTAL	\$241,751	\$200,993	\$-5,000	-2.49%	\$195,993	\$183,825	\$217,872	\$219,337	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$200,993</b>	<b>\$183,825</b>	<b>\$217,872</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			-5,000						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>195,993</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-12,168						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>183,825</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				5,210	4,722				
Functional Transfers				-9,696	0				
Program Changes				38,533	-3,257				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$183,825</b>	<b>\$217,872</b>	<b>\$219,337</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$200,993</b>
1. Congressional Adjustments .....	\$-5,000
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-5,000
1) Unobligated Balances .....	\$-5,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$195,993</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-12,168
a) Functional Transfers.....	\$2,897
1) Transfers In .....	\$2,897
a) Army Field Museums .....	\$2,897
Increase supports the funding requirements for the Army Field Museums under the Office of the Secretary of the Army.	
b) Emergent Requirements .....	\$-15,065
1) Program Increases .....	\$0
2) Program Reductions .....	\$-15,065
a) One-Time Costs .....	\$-15,065

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

1) Base Operations Support .....\$-15,065  
 One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$183,825**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$183,825**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$183,825**

6. Price Change .....\$5,210

7. Transfers.....\$-9,696

a) Transfers In ..... \$0

b) Transfers Out..... \$-9,696

1) Army Museums .....\$-9,616

This transfer moves Army museums resources from SAG 434 to SAG 435. This transfer facilitates the centralization of the national museums under Headquarters, Department of the Army (HQDA). Centralization enables full visibility and control over scarce resources dedicated to museums.

2) Records and Publishing Management .....\$-80

This transfer consolidates Record and Publishing Management Program funding from SAGs 121, 133, 433, 434, and 435 to SAG 131. This aligns organization and operation functions under the Installation Management Command (IMCOM).

8. Program Increases.....\$38,533

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

c) Program Growth in FY 2008..... \$38,533

1) Army Human Resource Command Core Automation Support.....\$24,457

(FY 2007 Base: \$50,717) A portion of this increase is attributable of the restoral of funds (\$15,065) removed in FY 2007 for one-time year of execution adjustments to Base Operations Support. Increase extends the operational life of current personnel automation systems to adjust to the Defense Integrated Military Human Resources System (DIMHRS) current fielding schedule. Assures the Soldier will experience a seamless transition from current pay and personnel management operations to DIMHRS (e.g., strength accounting, personnel movement, pay computation, assignment actions, career management, training, recruiting, reenlistment and mobilization).

2) Casualty and Mortuary Affairs .....\$7,633

(FY 2007 Base: \$21,710) Increase for expansion of casualty affairs operations to support the Army Soldier's family members as directed by Congress, Secretary of the Army and Department of the Army Inspector General Office. To better meet military family needs, the Army is expanding its program for a more comprehensive support in establishing liaison assistance with: (1) the Veterans Affairs; (2) the Social Security Administration; and (3) Family Survivors Group Life Insurance program to assist the family members in receiving entitlements as prescribed by law. This includes the creation of a plans, operations, and training section with a mobile training team and a 24/7 casualty call center for long term case management of surviving family members. In keeping with the demands of the family members, it is necessary to expand the capacity of the casualty call center to provide the family member with every assistance in a difficult time of need and will assure the family members do not experience undue difficulties while working the process.

3) Office Chief of Chaplains Building Strong and Ready Family .....\$6,047

(FY 2007 Base: \$7,530) Increase supports full implementation of the Building Strong and Ready Family (BSRF) program, consisting of counseling, training and seminars for Soldier and family well-being. The program is designed to help Soldiers and families manage stress unique to the military lifestyle and facilitate transition for Soldiers re-entering family life after extended separations. Soldiers and families who attend the program tend to have a higher level of fitness, communication, reduced domestic disturbances, increased seat belt use, decreased tobacco use and a reduction in family stress as well as personal stress. Program funds the curriculum, training materials, supplies and travel costs. The program supports single Soldiers, couples and families and increases the readiness of the Army.

4) Two More Compensable Days .....\$396

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

<b>FY 2008 Budget Request</b> .....	<b>\$217,872</b>
10. Price Change .....	\$4,722
11. Transfers .....	\$0
12. Program Increases.....	\$0
13. Program Decreases .....	\$-3,257
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-3,257
1) Army HRC Core Automation Support .....	\$-1,574
(FY 2008 Base: \$70,024) Reduction in current HRC automation systems due to efficiencies from the fielding of DIMHRS. As DIMHRS becomes operational, it will subsume some of the HRC systems.	
2) National Army Museum Program .....	\$-1,481
(FY 2008 Base: \$9,116) This reduction is due to the efficiencies realized as a result of the centralization of the national museums under Headquarters, Department of the Army (HQDA) in FY 2008.	
3) One Less Compensable Day .....	\$-202
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
<b>FY 2009 Budget Estimate</b> .....	<b>\$219,337</b>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**ARMY CAREER AND ALUMNI PROGRAM (ACAP)**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Projected Clients	84,057	84,057	84,057	84,057
Projected Separating Soldiers	84,057	84,057	84,057	84,057

SAG 434 includes core personnel automation systems and the Army Career Alumni Program (ACAP)

Department of the Army core automation personnel systems are managed and maintained 24 hours a day 7 days a week. These systems support the procurement, training, distribution sustainment, and separation of Army personnel as well as support for Retirees, Veterans, and family members. They Provide IT solutions for Army Human Resource Command (AHRC) business processes as well as basic telecommunications, printing and postal services.

ACAP delivers comprehensive transition services that include mandated pre-separation briefings, job assistance training, career counseling and access to job search resources at 53 ACAP centers worldwide to all Soldiers within 180 days of transition. They also provide support to sponsor Installation Job Fairs, Career days and targeted industry workshops and deliver mandated transition services (complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills) to separating and retiring Soldiers, civilians and their family members.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

**Armed Forces DNA Identification Laboratory (AFDIL)**  
**DoD POW/MIA Activities**  
 (\$ in Millions)

**I. Description of Operations Financed:** The Armed Forces DNA Identification Laboratory (AFDIL) supports the identification of American service members lost in previous conflicts using mitochondrial DNA (mtDNA) analysis of human remains recovered by Joint Prisoner-of-War (POW)/Missing-in-Action (MIA) Accounting Command (JPAC).

**II. Financial Summary:**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b>Actuals</b>	<b>Estimate</b>						
1. Estimated Requirements (\$)	7.4	8.2	8.2	8.2	8.2	8.2	8.2	8.2
2. Budgeted (\$)	7.4	8.2	8.2	8.2	8.2	8.2	8.2	8.2
3. Percent (%) of Estimated Requirements Budgeted	100%	100%	100%	100%	100%	100%	100%	100%
4. Obligations (\$)	7.4							

**III. Financial Summary by Appropriation:** Provide a breakout of all appropriations included in the above Section II funding summary.

Operation and Maintenance, Army (OMA)								
1. Budgeted (\$)	7.4	8.2	8.2	8.2	8.2	8.2	8.2	8.2
2. Obligations (\$)	7.4							

**Reconciliation of Increases and Decreases:** Provide a narrative explanation for year-to-year variations and/or changes from last year's plan.

**OMA – AFDIL FY07-13 Budget Estimate:** Budget Estimate considers prior year's performance and projected missions by the JPAC. The JPAC uses mtDNA in more than half of the cases and requires a family reference sample that can add over a year to the identification process. Currently the laboratory is identifying about 2 service men a week - over a hundred a year. However, each success can require several samples to achieve a confirmed identification. There is one American still missing from Operations Desert Shield/Storm, more than 1,800 from the Vietnam War, 120 from the Cold War, more than 8,100 from the Korean War, and more than 78,000 from World War II.

**IV. Shortfalls by Appropriation:** Operation and Maintenance, Army - N/A

**NOTE:** Reporting DoD components to include the Defense POW/MIA Personnel Office (DPMO), the Joint POW/MIA Accounting Command (JPAC), the Armed Forces DNA Identification Laboratory (AFDIL), the Life Sciences Equipment Laboratory (LSEL) of the Air Force, and any other element of a DoD component involving the accounting for and recovery of members of the armed forces who are missing in action, prisoners of war, or who are unaccounted for.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,741</u>	<u>1,707</u>	<u>1,764</u>	<u>1,786</u>	<u>57</u>	<u>22</u>
Officer	127	96	98	99	2	1
Enlisted	1,614	1,611	1,666	1,687	55	21
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,696</u>	<u>1,725</u>	<u>1,736</u>	<u>1,776</u>	<u>11</u>	<u>40</u>
Officer	124	112	97	99	-15	2
Enlisted	1,572	1,613	1,639	1,677	26	38
<u>Civilian FTEs (Total)</u>	<u>1,458</u>	<u>856</u>	<u>848</u>	<u>847</u>	<u>-8</u>	<u>-1</u>
U.S. Direct Hire	1,406	804	796	795	-8	-1
Foreign National Direct Hire	<u>28</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,434	833	825	824	-8	-1
Foreign National Indirect Hire	24	23	23	23	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>77</u>	<u>80</u>	<u>82</u>	<u>3</u>	<u>2</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	90,603	0	1.60%	1,446	-30,743	61,306	0	3.56%	2,180	-466	63,020	0	2.06%	1,301	-76	64,245
0103	WAGE BOARD	2,975	0	1.75%	52	-1,005	2,022	0	3.31%	67	2	2,091	0	2.34%	49	-2	2,138
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	857	27	2.80%	24	71	979	72	3.27%	32	0	1,083	0	2.31%	25	1	1,109
0105	SEPARATION LIABILITY (FNDH)	30	0	0.00%	0	-21	9	0	0.00%	0	0	9	0	0.00%	0	1	10
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	15	15	0	0.00%	0	0	15	0	0.00%	0	0	15
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	100	0	0.00%	0	-100	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	94,566	27	1.61%	1,522	-31,784	64,331	72	3.54%	2,279	-464	66,218	0	2.08%	1,375	-76	67,517
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	12,655	0	2.40%	304	6,857	19,816	0	2.30%	456	-2,046	18,226	0	2.20%	401	-257	18,370
0399	TOTAL TRAVEL	12,655	0	2.40%	304	6,857	19,816	0	2.30%	456	-2,046	18,226	0	2.20%	401	-257	18,370
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	23	0	36.10%	8	-15	16	0	8.50%	1	11	28	0	0.50%	0	-1	27
0402	SERVICE FUEL	4	0	36.10%	1	-5	0	0	8.50%	0	4	4	0	0.50%	0	0	4
0411	ARMY MANAGED SUPPLIES & MATERIALS	204	0	4.40%	9	0	213	0	0.80%	2	1	216	0	1.40%	3	2	221
0415	DLA MANAGED SUPPLIES & MATERIALS	174	0	0.60%	1	3	178	0	2.24%	4	-1	181	0	1.91%	3	0	184
0416	GSA MANAGED SUPPLIES & MATERIALS	151	0	2.40%	4	-1	154	0	2.30%	4	0	158	0	2.20%	3	0	161
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	556	0	4.14%	23	-18	561	0	1.96%	11	15	587	0	1.53%	9	1	597
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	78	0	4.40%	3	0	81	0	0.80%	1	1	83	0	1.40%	1	1	85
0506	DLA EQUIPMENT	118	0	0.60%	1	2	121	0	2.24%	3	-1	123	0	1.91%	2	0	125
0507	GSA MANAGED EQUIPMENT	1,272	0	2.40%	31	-3	1,300	0	2.30%	30	-1	1,329	0	2.20%	29	0	1,358
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,468	0	2.38%	35	-1	1,502	0	2.26%	34	-1	1,535	0	2.08%	32	1	1,568
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	5.50%	0	283	283	0	12.50%	35	-58	260	0	9.10%	24	-22	262
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	101	0	3.50%	4	60	165	0	7.72%	13	-26	152	0	3.92%	6	-5	153

FY 2007 **EXCLUDES** war related and disaster funds.

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	2.70%	0	14	14	0	10.40%	1	-2	13	0	3.50%	0	0	13
0680 BUILDINGS MAINTENANCE FUND	4	0	2.40%	0	-4	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	105	0	3.81%	4	353	462	0	10.61%	49	-86	425	0	7.06%	30	-27	428
<b>TRANSPORTATION</b>																
0705 AMC CHANNEL CARGO	725	0	0.50%	4	-729	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0711 MSC (CARGO - USTRANSCOM)	45	0	13.10%	6	-51	0	0	27.80%	0	0	0	0	-7.30%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-3.20%	0	25	25	0	4.90%	1	-3	23	0	4.90%	1	-1	23
0771 COMMERCIAL TRANSPORTATION	24	-2	2.10%	0	1,018	1,040	0	2.20%	23	-106	957	0	2.10%	20	-12	965
0799 TOTAL TRANSPORTATION	794	-2	1.26%	10	263	1,065	0	2.25%	24	-109	980	0	2.14%	21	-13	988
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1,710	38	2.34%	40	-142	1,646	44	3.65%	60	0	1,750	0	2.06%	36	0	1,786
0912 RENTAL PAYMENTS TO GSA (SLUC)	62	0	2.50%	2	-64	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	60	0	2.40%	1	-15	46	0	2.30%	1	-5	42	0	2.20%	1	0	43
0914 PURCHASED COMMUNICATIONS	2,260	0	2.40%	54	-2,314	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915 RENTS (NON-GSA)	594	0	2.40%	14	-608	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1,277	0	0.00%	0	-1,223	54	0	0.00%	0	-4	50	0	0.00%	0	0	50
0920 SUPPLIES/MATERIALS (NON FUND)	18,637	-11	2.40%	447	1,067	20,140	0	2.30%	463	-44	20,559	0	2.20%	452	-1,117	19,894
0921 PRINTING AND REPRODUCTION	84	0	2.40%	2	-86	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	49,901	0	2.40%	1,198	-24,949	26,150	0	2.30%	601	10,300	37,051	0	2.20%	815	-625	37,241
0923 FACILITY MAINTENANCE BY CONTRACT	1,297	0	2.40%	31	-978	350	0	2.30%	8	-36	322	0	2.20%	7	-5	324
0925 EQUIPMENT PURCHASES (NON FUND)	5,639	0	2.40%	135	-1,104	4,670	0	2.30%	107	13,891	18,668	0	2.20%	411	-282	18,797
0932 MGMT & PROFESSIONAL SPT SVCS	2,086	0	2.40%	50	-822	1,314	0	2.30%	30	-1,344	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	890	0	2.40%	21	-911	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	190	190	0	8.50%	16	-202	4	0	0.50%	0	0	4
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,910	0	2.40%	502	1,958	23,370	0	2.30%	537	4,252	28,159	0	2.20%	619	-396	28,382
0989 OTHER CONTRACTS	26,108	14	2.40%	627	-8,720	18,029	0	2.30%	415	4,734	23,178	0	2.20%	510	-499	23,189

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0998 OTHER COSTS	92	28	2.40%	3	6	129	0	2.30%	3	-14	118	0	2.20%	3	38	159
0999 OTHER PURCHASES	131,607	69	2.37%	3,127	-38,715	96,088	44	2.33%	2,241	31,528	129,901	0	2.20%	2,854	-2,886	129,869
9999 GRAND TOTAL	241,751	94	2.08%	5,025	-63,045	183,825	116	2.77%	5,094	28,837	217,872	0	2.17%	4,722	-3,257	219,337

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

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Detail by Subactivity Group 435: Other Service Support

**I. Description of Operations Financed:**

OTHER SERVICE SUPPORT - This subactivity group (SAG) provides 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. This SAG addresses centralized functions, which benefit DoD, Defense Finance Accounting Services (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) - 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 levels of war. This brings Future Force capabilities into the Current Force. Programs included in AKM are: Army Knowledge Online, Army Knowledge Online 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. AKM provides seamless, integrated, real-time command and control between the Joint Chief of Staff, HQDA and subordinate agencies within the Army Enterprise 24 hours a day, seven (7) days a week.

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 Services (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.

U.S. ARMY CONTRACTING AGENCY (ACA) - All functions and activities from the previously decentralized contracting processes have been reorganized into the agency. Designated to eliminate redundant contracts, ACA leverages Army-wide requirements and gains efficiencies while maintaining effective local capabilities. It also acts as the single coordinating element and operates from its bases to deploy contingency contracting operational support to the war fighting commands.

JOINT AND DOD SUPPORT - Supports cost 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 - Provides for the detection, investigation and reporting of crime, support of the Army Crime Prevention Program, and providing 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. The Automated Fingerprint Identification System (AFIS) is maintained by the US Army Criminal Investigation Laboratory, and consists of an automated searchable database of finger and palm prints, facilitating criminal investigations. The laboratory examines various types of evidence gathered during investigations from field elements. The crime laboratory supports not only U.S. Army Criminal Investigations Command (USACIDC) but also all DoD law enforcement agencies worldwide. This is a multifaceted organization supporting the US Army, DoD, federal and local law enforcement agencies, and security agencies worldwide. Missions include collection, safeguarding, and correlation of Army law enforcement records, and 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.

ENVIRONMENTAL RESTORATION ACTIVITY - This SAG supports an expanded effort in environmental restoration where lands have been contaminated, damaged or disturbed by Department of Defense activities. Included are installation restoration, building demolition, debris removal, and other hazardous waste operations.

PUBLIC AFFAIRS - Support is provided for all public information and community relations activities at Army installations worldwide; to 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

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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.

RESERVE COMPONENT EQUIPMENT MODERNIZATION- Funds Army Reserve and National Guard fielding for displaced and cascaded equipment. Includes 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:**

This SAG provides funding to the following organizations:

Office, Secretary of the Army

Army Acquisition Executive

U.S. Army Contracting Agency

U.S. Army Corps of Engineers (Less Civil Works)

U.S. Army Criminal Investigation Command

U.S. Army Europe and Seventh Army

U.S. Installation Management Command

U.S. Army Materiel Command

U.S. Army Medical Command

U.S. Army Military District of Washington

U.S. Army Network Enterprise Technology Command/9th Army Signal Command

U.S. Army Pacific Command

U.S. Southern Command

U.S. Army Special Operations Command

U.S. Eighth Army

U.S. European Command

U.S. Army Forces Command

U.S. Army Training and Doctrine Command

U.S. Military Academy

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U.S. Army Museum System and Center of Military History

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
OTHER SERVICE SUPPORT	\$1,427,625	\$833,850	\$-26,500	-3.18%	\$807,350	\$738,268	\$841,825	\$875,666	
TOTAL	\$1,427,625	\$833,850	\$-26,500	-3.18%	\$807,350	\$738,268	\$841,825	\$875,666	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$833,850</b>	<b>\$738,268</b>	<b>\$841,825</b>				
Congressional Adjustments (Distributed)			-16,500						
Congressional Adjustments (Undistributed)			-10,000						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			0						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>807,350</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-69,082						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>738,268</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				8,475	1,364				
Functional Transfers				8,064	0				
Program Changes				87,018	32,477				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$738,268</b>	<b>\$841,825</b>	<b>\$875,666</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$833,850</b>
1. Congressional Adjustments .....	\$-26,500
a) Distributed Adjustments .....	\$-16,500
1) Army Center for Military History to Support a Traveling Exhibit on Military Experience in WWII (from Senate Sec 8121) .....	\$500
2) Combat Readiness Center Unjustified Growth .....	\$-10,000
3) Memorial Day .....	\$1,400
4) Public Affairs Unjustified Growth .....	\$-8,400
b) Undistributed Adjustments .....	\$-10,000
1) Unobligated Balances .....	\$-10,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$807,350</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-69,082
a) Functional Transfers.....	\$-15,679
1) Transfers In .....	\$0
2) Transfers Out .....	\$-15,679

FY 2007 **EXCLUDES** war related and disaster funds.

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a) Army Safety Center.....\$-15,679  
 Functional realignment of funds to cover a shortfall in the Army Safety Center, derived from an erroneously posting of funds to another Army program.

b) Emergent Requirements ..... \$-53,403

1) Program Increases.....\$0

2) Program Reductions .....\$-53,403

a) One-Time Costs .....\$-53,403

1) Base Operations Support .....\$-53,403  
 One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$738,268**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$738,268**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$738,268**

6. Price Change .....\$8,475

7. Transfers .....\$8,064

a) Transfers In ..... \$9,838

1) Army Museums .....\$9,616

This transfer moves Army museums resources from SAG 434 to SAG 435. This transfer facilitates the centralization of the national museums under Headquarters, Department of the Army (HQDA). Centralization enables full visibility and control over scarce resources dedicated to museums.

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2) Fort Riley Contracts .....\$222  
 This transfer from SAG 131 to SAG 435 moves three manpower authorizations to the Army Contracting Agency to provide oversight of the Fort Riley contracts.

b) Transfers Out..... \$-1,774

1) Fort Buchanan Contracts .....\$-637  
 The re-designation of Fort Buchanan as a Reserve Command installation requires the move of its Director of Contracting (DOC) civilian authorizations from OMA to OMAR.

2) Mission Support .....\$-137  
 This transfer of funds from SAGs 122, 131, and 435 to SAG 121 realigns 49 spaces associated with key general staff functions inadvertently transferred to the Installation Management Command (IMCOM). These functions support the 24th Infantry Division and are being correctly realigned to Forces Command (FORSCOM).

3) Records and Publishing Management .....\$-160  
 This transfer consolidates Record and Publishing Management Program funding from SAGs 121, 133, 433, 434, and 435 to SAG 131. This aligns organization and operation functions under the Installation Management command (IMCOM).

4) Seven Senior Management Positions .....\$-840  
 Transfer of resources from SAG 435 to SAG 431 funds the consolidation of the Civilian Senior Leadership Development Office (CSLDO) that supports the Secretary of the Army's long-term plan to integrate management and development of leaders for the 21st century Army and DoD.

8. Program Increases.....\$88,918

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$88,918

1) Defense Finance and Accounting Service .....\$86,902  
 (FY 2007 Base: \$187,971) A portion of this increase is attributable to the restoral of funds (\$53,403) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. This increase request reflects the upward adjustment of Defense Finance and Accounting Service (DFAS) rates. DFAS rates are calculated based on work counts and rates for individual transactions. Rates are published annually and updated dur-

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ing the budget cycle, using the best available information to arrive at the Army's share of the DFAS bill. The increase to: Joint DOD Operations, Army Safety Center, Defense Travel System (DTS), and DFAS funds FY 2008 Joint DOD Operation which are spread throughout the program to cover activities such as the President's official visits to military bases, the executive vehicle maintenance and transportation support for White House staffers, the movement of classified and sensitive mail via the Military Postal Service Agency, the National Memorial Day and 4th of July activities, and the Pentagon Library and Athletic Center. The Army Safety Center requested resources will allow the Army Combat Readiness Center (USACRC) to provide the commander in the field 24/7 on-line notification of accidents, on-line loss reports, on-line analysis and evaluations, on-line training, and a blended communication program to help them "close the loop" and keep their Soldiers combat ready. The Army has been funding DTS as a year of execution bill. The increase shown supports the Army's share of DOD program manager's office cost, the software and the Engineering center at Fort Belvoir, and part of DFAS requirements in the other services program.

2) Two More Compensable Days .....\$2,016  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

9. Program Decreases .....\$-1,900

a) One-Time FY 2007 Costs ..... \$-1,900

1) Army Center for Military History to Support a Traveling Exhibit on Military Experience in WWII (from Senate Sec 8121) .....\$-500

2) Memorial Day .....\$-1,400

**FY 2008 Budget Request.....\$841,825**

10. Price Change .....\$1,364

11. Transfers .....\$0

12. Program Increases.....\$33,493

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs..... \$0

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c) Program Growth in FY 2009..... \$33,493

1) Defense Finance and Accounting Service .....\$33,493  
 (FY 2008 Base: \$224,223) This increase request reflects the upward adjustment of DFAS rates. DFAS rates are calculated based on work counts and rates for individual transactions. Rates are published annually and updated during the budget cycle, using the best available information to arrive at the Army's share of the DFAS bill.

13. Program Decreases .....\$-1,016

a) One-Time FY 2008 Costs ..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009 ..... \$-1,016

1) One Less Compensable Day .....\$-1,016  
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate .....\$875,666**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Contract Summary</b>				
Contract Actions	132,448	111,252	90,056	68,860
Contract Dollars (\$K)	13,650,239	14,739,952	15,829,665	16,919,378
Awards up to \$100,000	1,417,978	1,346,626	1,275,274	1,203,922
Awards \$100,000-\$5M	8,448,858	9,648,826	10,848,794	12,048,762
Awards over \$5M	3,783,403	3,744,501	3,705,599	3,666,697
<b>Contract Competition</b>				
Competition Base Dollars (\$K)	12,000,410	12,933,747	13,867,084	14,800,421
Competed Dollars	10,888,515	11,973,724	13,058,933	14,144,142
% Dollars Competed	90.73%	92.58%	94.17%	95.57%
Competition Base Actions	119,605	104,648	89,691	74,734
Competed Actions	102,168	91,837	81,506	71,175
% Action Competed	85.42%	87.76%	90.87%	95.24%
<b>Performance Based Service Acquisition (PBSA)</b>				
PBSA Base Dollars (\$K)	9,004,910	10,591,828	12,178,746	13,765,664
PBSA Dollars	4,502,503	5,655,205	6,807,907	7,960,609
% PBSA Dollars	50.00%	53.39%	55.90%	57.83%
<b>8(a) Awards</b>				
Total U.S. Dollars (\$K)	9,375,887	9,983,834	10,591,781	11,199,728
8(a) Dollars	1,232,401	1,453,270	1,674,139	1,895,008
% 8(a) Dollars	13.14%	14.56%	15.81%	16.92%
Total U.S. Actions	90,123	76,396	62,669	48,942
8(a) Actions	7,438	8,354	8,897	9,440
% 8(a) Actions	8.25%	10.94%	14.20%	19.29%

FY 2007 **EXCLUDES** war related and disaster funds.

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8(a) Awards (Continued)	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total U.S. Dollars (\$K)	9,375,887	9,983,834	10,591,781	11,199,728
HUBZone Dollars	596,295	735,113	873,931	1,012,749
% HUBZone Dollars	6.36%	7.36%	8.25%	9.04%
Total U.S. Actions	90,123	76,396	62,669	48,942
HUBZone Actions	6,500	7,342	7,984	8,226
% HUBZone Actions	7.21%	9.61%	12.74%	16.81%
 Small Business Award				
Total U.S. Dollars (\$K)	9,375,887	9,983,834	10,591,781	11,199,728
Small Business Dollars	4,463,747	4,871,758	5,279,769	5,687,780
% Small Business Dollars	47.61%	48.80%	49.85%	50.78%
Total U.S. Actions	90,123	76,396	62,669	48,942
Small Business Actions	58,661	50,863	43,065	35,267
% Small Business Actions	65.09%	66.58%	68.72%	72.06%
 Small Business Setaside Awards				
Total U.S. Dollars (\$K)	9,375,887	9,983,834	10,591,781	11,199,728
Small Business Setaside Dollars	2,246,958	2,633,344	3,019,730	3,406,116
% Small Business Setaside Dollars	23.97%	26.38%	28.51%	30.41%
Total U.S. Actions	90,123	76,396	62,669	48,942
Small Business Setaside Actions	26,500	23,865	21,230	18,595
% Small Business Setaside Actions	29.40%	31.24%	33.88%	37.99%
 Small Disadvantage Business Award				
Total U.S. Dollars (\$K)	9,375,887	9,983,834	10,591,781	11,199,728
SDB Dollars	1,995,854	2,196,677	2,397,500	2,598,323
% SDB Dollars	21.29%	22.00%	22.64%	23.20%
Total U.S. Actions	90,123	76,396	62,669	48,942
SDB Actions	15,469	15,527	15,585	15,643
% SDB Actions	17.16%	20.32%	24.87%	31.96%

FY 2007 **EXCLUDES** war related and disaster funds.

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>756</u>	<u>840</u>	<u>825</u>	<u>817</u>	<u>-15</u>	<u>-8</u>
Officer	445	502	496	496	-6	0
Enlisted	311	338	329	321	-9	-8
<u>Active Military Average Strength (A/S) (Total)</u>	<u>823</u>	<u>799</u>	<u>833</u>	<u>821</u>	<u>34</u>	<u>-12</u>
Officer	485	474	499	496	25	-3
Enlisted	338	325	334	325	9	-9
<u>Civilian FTEs (Total)</u>	<u>3,906</u>	<u>4,198</u>	<u>4,144</u>	<u>4,082</u>	<u>-54</u>	<u>-62</u>
U.S. Direct Hire	3,596	3,911	3,859	3,797	-52	-62
Foreign National Direct Hire	<u>102</u>	<u>102</u>	<u>101</u>	<u>101</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	3,698	4,013	3,960	3,898	-53	-62
Foreign National Indirect Hire	208	185	184	184	-1	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>108</u>	<u>86</u>	<u>89</u>	<u>92</u>	<u>3</u>	<u>3</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	396,933	0	1.94%	7,688	-64,428	340,193	0	3.39%	11,548	-1,460	350,281	0	1.95%	6,821	-4,468	352,634
0103	WAGE BOARD	5,552	0	2.70%	150	182	5,884	0	3.21%	189	-298	5,775	0	2.20%	127	-61	5,841
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,122	85	2.24%	70	-488	2,789	219	3.26%	91	13	3,112	0	2.22%	69	2	3,183
0105	SEPARATION LIABILITY (FNDH)	19	0	5.26%	1	41	61	0	3.28%	2	1	64	0	1.56%	1	2	67
0106	BENEFITS TO FORMER EMPLOYEES	44	0	0.00%	0	-9	35	0	0.00%	0	1	36	0	0.00%	0	1	37
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	921	0	0.00%	0	-921	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	406,591	85	1.94%	7,909	-65,623	348,962	219	3.39%	11,830	-1,743	359,268	0	1.95%	7,018	-4,524	361,762
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	27,504	0	2.40%	660	-9,711	18,453	0	2.30%	424	4,505	23,382	0	2.20%	514	127	24,023
0399	TOTAL TRAVEL	27,504	0	2.40%	660	-9,711	18,453	0	2.30%	424	4,505	23,382	0	2.20%	514	127	24,023
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	129	0	36.10%	47	-136	40	0	8.50%	3	98	141	0	0.50%	1	-1	141
0402	SERVICE FUEL	0	0	36.10%	0	46	46	0	8.50%	4	-50	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	57	0	4.40%	2	1	60	0	0.80%	0	0	60	0	1.40%	1	1	62
0415	DLA MANAGED SUPPLIES & MATERIALS	120	0	0.60%	1	13	134	0	2.24%	3	71	208	0	1.91%	4	102	314
0416	GSA MANAGED SUPPLIES & MATERIALS	482	0	2.40%	12	115	609	0	2.30%	14	-406	217	0	2.20%	5	127	349
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	788	0	7.87%	62	39	889	0	2.70%	24	-287	626	0	1.76%	11	229	866
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	13	0	4.40%	1	0	14	0	0.80%	0	0	14	0	1.40%	0	0	14
0503	NAVY EQUIPMENT	8	0	2.40%	0	40	48	0	2.67%	1	52	101	0	2.00%	2	95	198
0507	GSA MANAGED EQUIPMENT	1,448	0	2.40%	35	-113	1,370	0	2.30%	31	37	1,438	0	2.20%	32	127	1,597
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,469	0	2.45%	36	-73	1,432	0	2.23%	32	89	1,553	0	2.19%	34	222	1,809
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	5.50%	0	431	431	0	12.50%	54	0	485	0	9.10%	44	-9	520
0612	NAVAL UNDERSEA WARFARE CENTER	17	0	5.20%	1	86	104	0	2.21%	2	-23	83	0	3.13%	3	261	347
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	645	0	2.70%	17	-608	54	0	8.70%	5	269	328	0	-4.30%	-14	-225	89

FY 2007 **EXCLUDES** war related and disaster funds.

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	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	4,864	-4	3.50%	170	1,189	6,219	0	7.72%	480	-44	6,655	0	3.92%	261	-379	6,537
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	200,315	0	-9.60%	-19,230	6,886	187,971	0	-4.80%	-9,023	39,175	218,123	0	-5.30%	-11,561	27,433	233,995
0678 DEFENSE SECURITY SERVICE	1,854	0	1.80%	33	-204	1,683	0	1.80%	30	68	1,781	0	1.80%	32	124	1,937
0679 COST REIMBURSABLE PURCHASES	297,025	0	2.40%	7,129	-295,914	8,240	0	2.30%	190	5,469	13,899	0	2.20%	306	-628	13,577
0680 BUILDINGS MAINTENANCE FUND	898	0	2.40%	22	-920	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	505,618	-4	-2.35%	-11,858	-289,054	204,702	0	-4.04%	-8,262	44,914	241,354	0	-4.53%	-10,929	26,577	257,002
<b>TRANSPORTATION</b>																
0717 SDDC GLOBAL POV	2	0	3.70%	0	72	74	0	-15.20%	-11	-63	0	0	10.60%	0	1,046	1,046
0771 COMMERCIAL TRANSPORTATION	1,420	4	2.10%	30	1,564	3,018	0	2.20%	66	37	3,121	0	2.10%	66	19	3,206
0799 TOTAL TRANSPORTATION	1,422	4	2.10%	30	1,636	3,092	0	1.78%	55	-26	3,121	0	2.11%	66	1,065	4,252
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	13,978	276	1.82%	254	-3,667	10,841	318	3.65%	396	5	11,560	0	2.09%	242	-1	11,801
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,500	0	2.50%	37	-1,537	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	86	0	2.40%	2	-40	48	0	2.30%	1	38	87	0	2.20%	2	19	108
0914 PURCHASED COMMUNICATIONS	1,492	0	2.40%	36	-1,480	48	0	2.30%	1	38	87	0	2.20%	2	19	108
0915 RENTS (NON-GSA)	401	0	2.40%	10	-411	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	346	0	0.00%	0	204	550	0	0.00%	0	87	637	0	0.00%	0	21	658
0920 SUPPLIES/MATERIALS (NON FUND)	7,036	56	2.40%	170	-5,108	2,154	0	2.30%	50	5,145	7,349	0	2.20%	162	19	7,530
0921 PRINTING AND REPRODUCTION	753	12	2.40%	18	-378	405	0	2.30%	9	38	452	0	2.20%	10	19	481
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,372	0	2.40%	57	1,278	3,707	0	2.30%	85	34	3,826	0	2.20%	84	19	3,929
0923 FACILITY MAINTENANCE BY CONTRACT	9,991	3	2.40%	240	-10,186	48	0	2.30%	1	38	87	0	2.20%	2	19	108
0925 EQUIPMENT PURCHASES (NON FUND)	95,351	0	2.40%	2,288	4,491	102,130	0	2.30%	2,349	14,555	119,034	0	2.20%	2,619	-16,408	105,245
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	18	16	2.40%	1	-35	0	0	2.30%	0	87	87	0	2.20%	2	19	108
0930 OTHER DEPOT MAINTENANCE	28	16	2.40%	1	3	48	0	2.30%	1	38	87	0	2.20%	2	19	108
0932 MGMT & PROFESSIONAL SPT SVCS	7,954	0	2.40%	191	-1,895	6,250	0	2.30%	144	4,558	10,952	0	2.20%	241	-208	10,985
0933 STUDIES, ANALYSIS, & EVALUATIONS	139	0	2.40%	3	-142	0	0	2.30%	0	166	166	0	2.20%	4	-4	166

FY 2007 **EXCLUDES** war related and disaster funds.

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	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0934 ENGINEERING & TECHNICAL SERVICES	419	0	2.40%	10	-429	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	36.10%	0	75	75	0	8.50%	6	-81	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	119,944	106	2.40%	2,881	-122,883	48	0	2.30%	1	38	87	0	2.20%	2	19	108
0988 GRANTS	10,155	56	2.40%	245	-10,408	48	0	2.30%	1	33	82	0	2.20%	2	-84	0
0989 OTHER CONTRACTS	201,592	63	2.40%	4,840	-175,190	31,305	0	2.30%	720	22,715	54,740	0	2.20%	1,204	25,275	81,219
0998 OTHER COSTS	10,678	0	2.40%	256	-7,901	3,033	0	2.30%	70	98	3,201	0	2.20%	70	19	3,290
0999 OTHER PURCHASES	484,233	604	2.38%	11,540	-335,639	160,738	318	2.38%	3,835	47,630	212,521	0	2.19%	4,650	8,781	225,952
9999 GRAND TOTAL	1,427,625	689	0.59%	8,379	-698,425	738,268	537	1.07%	7,938	95,082	841,825	0	0.16%	1,364	32,477	875,666

FY 2007 **EXCLUDES** war related and disaster funds.

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Detail by Subactivity Group 436: Army Claims

**I. Description of Operations Financed:**

ARMY CLAIMS - This subactivity group (SAG) funds the administration of the U.S. Army Claims Service (USARCS) and U.S. Army Legal Services Agency (USALSA). In conjunction with the USALSA, USARCS processes, investigates, adjudicates, and negotiates the settlement of non-contractual claims worldwide on behalf of and against Department of Defense (DoD) and Department of the Army (DA) civilians and 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.

Also funded within this SAG are foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement (SOFA) claims pursuant to international agreements. Additionally, other support and services funded within this account are unemployment compensation, International Cooperative Administrative Support Services (ICASS), 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 (GSAI) payment, and the Victim Services Program.

Beginning in FY 2006, this SAG includes funding for implementation of the Voluntary Protection Program.

Cost drivers are: Number of U.S. Army military personnel, number of DA and DoD civilian personnel, number of contractors, exercises and operational tempo; transportation of heavy equipment across foreign soil, and closure of installations overseas.

**II. Force Structure Summary:**

This SAG provides support to the Office of the Secretary of the Army.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
ARMY CLAIMS	\$191,178	\$203,144	\$-8,068	-3.97%	\$195,076	\$184,066	\$233,786	\$233,055	
TOTAL	\$191,178	\$203,144	\$-8,068	-3.97%	\$195,076	\$184,066	\$233,786	\$233,055	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$203,144</b>	<b>\$184,066</b>	<b>\$233,786</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-8,068						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>195,076</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-11,010						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>184,066</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				1,746	2,615				
Functional Transfers				0	0				
Program Changes				47,974	-3,346				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$184,066</b>	<b>\$233,786</b>	<b>\$233,055</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$203,144</b>
1. Congressional Adjustments .....	\$-8,068
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-8,068
1) Efficiencies and Management Improvements .....	\$-8,068
<b>FY 2007 Appropriated Amount</b> .....	<b>\$195,076</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-11,010
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-11,010
1) Program Increases .....	\$0
2) Program Reductions .....	\$-11,010
a) One-Time Costs .....	\$-11,010
1) Base Operations Support .....	\$-11,010
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	
<b>FY 2007 Appropriated and Supplemental Funding</b> .....	<b>\$184,066</b>

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate.....</b>	<b>\$184,066</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate .....</b>	<b>\$184,066</b>
6. Price Change .....	\$1,746
7. Transfers .....	\$0
8. Program Increases.....	\$47,974
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$47,974
1) Army Claims and Entitlements .....	\$47,916
<p>(FY 2007 Base: \$48,891) A portion of this increase is attributable of the restoral of funds (\$11,010) removed in FY 2007 for one-time year of execution adjustments to Base Operations Support. The program covers the increases associated with potential overseas rebasing structure. As the Army closes bases in Europe, OMA will pay a substantial amount of environmental claims. It reflects direct knowledge of claims such as status of forces agreement (SOFA), personnel, tort, and Army board for correction of military records (ABCMR). The program also covers civilian pay and other mission operating expenses for the US Army Legal Services Agency, US Army Claims Service, the Center for Law and Military Operations (CLAMO), and the Legal Automation Army Wide (LAAWS) Organizations.</p>	
2) Two More Compensable Days .....	\$58
<p>There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher of workyears in FY 2008 (262 days) as compared to FY 2007 (260 days).</p>	
9. Program Decreases .....	\$0
<b>FY 2008 Budget Request.....</b>	<b>\$233,786</b>

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

10. Price Change .....	\$2,615
11. Transfers .....	\$0
12. Program Increases .....	\$0
13. Program Decreases .....	\$-3,346
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-3,346
1) Civilian Injury and Illness Compensation .....	\$-3,317
(FY 2008 Base: \$89,757) Decrease is in line with the expected impact of several Army programs designed to implement accident reduction initiatives. These aggressive prevention programs are expected to improve safety and reduce workplace mishaps by 50 percent. Reduction reflects an anticipated modest decrease in injury compensation claims for FY 2009.	
2) One Less Compensable Day .....	\$-29
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
<b>FY 2009 Budget Estimate .....</b>	<b>\$233,055</b>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>CLAIMS CASELOAD</b>				
Personnel Claims	25,209	26,000	26,000	26,000
Tort Claims	2,147	3,000	3,000	3,000
Environmental	30	35	40	50
SOFA Reimbursements	1,460	2,000	2,000	2,000
Army Board for Correction of Military Records (ABCMR)	625	700	300	300
Affirmative Claims	24,556	25,000	25,000	25,000
Total	54,027	56,735	56,340	56,350

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>338</u>	<u>272</u>	<u>271</u>	<u>271</u>	<u>-1</u>	<u>0</u>
Officer	224	221	220	220	-1	0
Enlisted	114	51	51	51	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>269</u>	<u>306</u>	<u>272</u>	<u>271</u>	<u>-34</u>	<u>-1</u>
Officer	185	223	221	220	-2	-1
Enlisted	84	83	51	51	-32	0
<u>Civilian FTEs (Total)</u>	<u>142</u>	<u>119</u>	<u>116</u>	<u>114</u>	<u>-3</u>	<u>-2</u>
U.S. Direct Hire	142	119	116	114	-3	-2
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	142	119	116	114	-3	-2
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>872</u>	<u>1,040</u>	<u>1,072</u>	<u>1,094</u>	<u>32</u>	<u>22</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

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

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	12,190	0	1.88%	229	-2,727	9,692	0	3.53%	342	-151	9,883	0	2.04%	202	-169	9,916
0103 WAGE BOARD	35	0	0.00%	0	-35	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	71	0	0.00%	0	-68	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0110 UNEMPLOYMENT COMPENSATION	16,078	0	0.00%	0	386	16,464	0	0.00%	0	-1,790	14,674	0	0.00%	0	-1,555	13,119
0111 DISABILITY COMPENSATION	95,393	0	0.00%	0	2,206	97,599	0	0.00%	0	2,224	99,823	0	0.00%	0	1,881	101,704
0199 TOTAL CIV PERSONNEL COMP	123,767	0	0.19%	229	-238	123,758	0	0.28%	342	283	124,383	0	0.16%	202	157	124,742
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	2,661	0	2.40%	63	3,462	6,186	0	2.30%	142	2,467	8,795	0	2.20%	193	-279	8,709
0399 TOTAL TRAVEL	2,661	0	2.37%	63	3,462	6,186	0	2.30%	142	2,467	8,795	0	2.19%	193	-279	8,709
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0507 GSA MANAGED EQUIPMENT	131	0	2.40%	3	0	134	0	2.30%	3	0	137	0	2.20%	3	0	140
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	131	0	2.29%	3	0	134	0	2.24%	3	0	137	0	2.19%	3	0	140
<b><u>OTHER FUND PURCHASES</u></b>																
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	5	0	3.50%	0	295	300	0	7.72%	23	104	427	0	3.92%	17	-21	423
0699 TOTAL INDUSTRIAL FUND PURCHASES	5	0	0.00%	0	295	300	0	7.67%	23	104	427	0	3.98%	17	-21	423
<b><u>TRANSPORTATION</u></b>																
0771 COMMERCIAL TRANSPORTATION	1	0	2.10%	0	34	35	0	2.20%	1	13	49	0	2.10%	1	-1	49
0799 TOTAL TRANSPORTATION	1	0	0.00%	0	34	35	0	2.86%	1	13	49	0	2.04%	1	-1	49
<b><u>OTHER PURCHASES</u></b>																
0914 PURCHASED COMMUNICATIONS	0	208	2.40%	5	-213	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	280	0	2.40%	7	-1	286	0	2.30%	7	1,680	1,973	0	2.20%	43	-36	1,980
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.40%	0	118	118	0	2.30%	3	47	168	0	2.20%	4	-6	166
0925 EQUIPMENT PURCHASES (NON FUND)	35	0	2.40%	1	0	36	0	2.30%	1	0	37	0	2.20%	1	-1	37
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,471	0	2.40%	35	5,700	7,206	0	2.30%	166	19,097	26,469	0	2.20%	582	-822	26,229
0989 OTHER CONTRACTS	23,161	0	2.40%	556	-7,186	16,531	0	2.30%	380	9,236	26,147	0	2.20%	575	-777	25,945
0998 OTHER COSTS	39,666	0	2.40%	952	-11,142	29,476	0	2.30%	678	15,047	45,201	0	2.20%	994	-1,560	44,635

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 436: Army Claims

	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0999 OTHER PURCHASES	64,613	208	2.40%	1,556	-12,724	53,653	0	2.30%	1,235	45,107	99,995	0	2.20%	2,199	-3,202	98,992
9999 GRAND TOTAL	191,178	208	0.97%	1,851	-9,171	184,066	0	0.95%	1,746	47,974	233,786	0	1.12%	2,615	-3,346	233,055

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Real Estate Management

**I. Description of Operations Financed:**

REAL ESTATE MANAGEMENT - This subactivity group (SAG) provides for the supervision and direction of U.S. Army Corps of Engineers (USACE) activities engaged in developing and publishing guidance, design drawings, bills of materials, construction management guides, and descriptions of prefabricated and mobile facilities, buildings, and other structures required by land-based military forces for base development and tactical operations. In addition, supports centrally funded Real Property mission, construction support programs, Tri-Service computer aided design and drafting expertise, and USACE command and control at division offices and operational laboratory activities.

This SAG Provides funds for Field Force Engineering (FFE) 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 (CONUS) based technical engineering centers through reach back systems to installations worldwide. FFE provides critical real-time support/capability to the Combatant Commander. During Operation Iraqi Freedom, a FFE team on-site using tele-engineering equipment communicated with CONUS-based technical and language experts to perform a controlled shut-down of a hydropower facility. The FFE team on-site also provided imagery and technical information, assessing whether combat units could safely cross a bridge with heavy equipment and tanks.

This Includes salaries, contracts, equipment, facilities and associated costs for facility space criteria (peacetime and mobilization), tests, studies and terrain analysis. Funds system improvements, manpower, equipment, secure facilities for Secret Internet Protocol Router Network (SIPRNET), tele-engineering kits, and training.

**II. Force Structure Summary:**

This SAG provides funding for Departmental Headquarters and the U.S. Army Corps of Engineers (less Civil Works).

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Real Estate Management

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
REAL ESTATE MANAGEMENT	\$45,574	\$48,934	\$-2,185	-4.47%	\$46,749	\$44,379	\$48,170	\$48,843	
TOTAL	\$45,574	\$48,934	\$-2,185	-4.47%	\$46,749	\$44,379	\$48,170	\$48,843	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$48,934</b>	<b>\$44,379</b>	<b>\$48,170</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-2,185						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>46,749</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-2,370						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>44,379</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				1,365	1,014				
Functional Transfers				0	0				
Program Changes				2,426	-341				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$44,379</b>	<b>\$48,170</b>	<b>\$48,843</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 437

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Real Estate Management

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$48,934</b>
1. Congressional Adjustments .....	\$-2,185
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-2,185
1) Travel .....	\$-2,185
<b>FY 2007 Appropriated Amount</b> .....	<b>\$46,749</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-2,370
a) Functional Transfers.....	\$-51
1) Transfers In .....	\$0
2) Transfers Out .....	\$-51
a) Army Safety Center.....	\$-51
Safety Center - restores funding in line with Congressional intent.	
b) Emergent Requirements .....	\$-2,319
1) Program Increases.....	\$0
2) Program Reductions .....	\$-2,319
a) One-Time Costs .....	\$-2,319

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 437

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Real Estate Management

1) Base Operations Support .....\$-2,319  
 One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$44,379**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$44,379**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$44,379**

6. Price Change .....\$1,365

7. Transfers .....\$0

8. Program Increases.....\$2,536

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$2,536

1) Two More Compensable Days .....\$217

There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

2) U.S. Army Corps of Engineers .....\$2,319

(FY 2007 Base: \$30,785) Increase is attributable to the restoral of funds removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Resource increase supports the USACE Regional Divisions that interface with the Combatant Commands, Army Commands, and Installation Management Command Regional Offices in the oversight of the military construction program. The significant increase (\$2 billion) in the military construction program which supports the Army's re-stationing plans (Global Defense Posture Realignment) and Army Transformation (critical facility/infrastructure) drives the increase in the regional divisions.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Real Estate Management

9. Program Decreases .....	\$-110
a) One-Time FY 2007 Costs .....	\$-110
1) Field Force Engineering Teams .....	\$-110
<b>FY 2008 Budget Request.....</b>	<b>\$48,170</b>
10. Price Change .....	\$1,014
11. Transfers .....	\$0
12. Program Increases.....	\$0
13. Program Decreases .....	\$-341
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-341
1) One Less Compensable Day .....	\$-109
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
2) U.S. Army Corps of Engineers .....	\$-232
(FY 2008 Base: \$35,281) Program decrease is related to a minor manpower reduction in the U.S. Army Corps of Engineers.	
<b>FY 2009 Budget Estimate.....</b>	<b>\$48,843</b>

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 437

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 437: Real Estate Management

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

**A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM):**

Program Objectives, Standards & Metrics FFE (Provide FFE Support to COCOMs)

OBJECTIVE - Provide full spectrum engineering and contingency support through Field Force Engineering.

STANDARD - Support key Army Warfighter with FFE Teams & Reach Back FFE Technical Engineering.

METRICS FY 2006 - Ensure all Forward Engineer Support Teams (FEST) deploy in support of at least one Warfight Exercise or National Training Center (NTC) Rotation. Ensure all Base-camp Development Teams perform at least two (2) one-week on call rotations in support of Global War on Terrorism (GWOT) or a Joint Chiefs of Staff (JCS) Warfighter Exercise through the Engineer Infrastructure Intelligence Reachback Center.

	FY 2006	FY 2007	FY 2008	FY 2009
% Participation	100%	100%	100%	100%

**B. REAL ESTATE MANAGEMENT:**

OBJECTIVE - Provide lease and out grant renewal for the Army.

STANDARD - Renew 100% of lease and out grant renewal contracts.

METRICS FY 2006 - Ensure all leases and out grants are renewed without interruption.

	FY 2006	FY 2007	FY 2008	FY2009
In-Lease (Renewal On Time)	55%	30%	28%	25%
Out grant (Renewal Out)	50%	30%	28%	25%

Note: In Lease (RENEWAL on time) reflects leasing of property from an outside source for use by a government entity. Out grant (RENEWAL out) includes leases, easements, licenses and permits. It is the granting of use, of federally owned property to an outside source.

**C. COMMAND AND CONTROL:**

PROGRAM DESCRIPTION - Command and control for building and sustaining critical facilities for the military

FY 2007 **EXCLUDES** war related and disaster funds.

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METRIC DESCRIPTION - Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: <4% Cost, ...<8% Time

Metric #1: Project cost

Metric #2: Beneficial Occupancy Date

FY 2006 PERFORMANCE GOAL - Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

	FY 2006		FY 2007		FY 2008		FY 2009	
	Cost	Time	Cost	Time	Cost	Time	Cost	Time
MILCON MANAGEMENT	8%	14%	8%	15%	8%	15%	8%	15%

FY 2007 **EXCLUDES** war related and disaster funds.

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>226</u>	<u>318</u>	<u>311</u>	<u>305</u>	<u>-7</u>	<u>-6</u>
U.S. Direct Hire	223	318	311	305	-7	-6
Foreign National Direct Hire	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	226	318	311	305	-7	-6
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>119</u>	<u>89</u>	<u>92</u>	<u>94</u>	<u>3</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 437: Real Estate Management

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																
0101 EXEC, GEN, SPEC SCHEDULE	26,734	0	2.51%	672	1,045	28,451	0	3.49%	993	-720	28,724	0	2.04%	585	-550	28,759
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	142	0	0.00%	0	-142	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	26,876	0	2.50%	672	903	28,451	0	3.49%	993	-720	28,724	0	2.04%	585	-550	28,759
<b><u>TRAVEL</u></b>																
0308 TRAVEL OF PERSONS	2,424	0	2.40%	58	-591	1,891	0	2.30%	43	364	2,298	0	2.20%	51	61	2,410
0399 TOTAL TRAVEL	2,424	0	2.39%	58	-591	1,891	0	2.27%	43	364	2,298	0	2.22%	51	61	2,410
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																
0415 DLA MANAGED SUPPLIES & MATERIALS	4	0	0.60%	0	0	4	0	2.24%	0	0	4	0	1.91%	0	0	4
0416 GSA MANAGED SUPPLIES & MATERIALS	342	0	2.40%	8	0	350	0	2.30%	8	0	358	0	2.20%	8	0	366
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	346	0	2.31%	8	0	354	0	2.26%	8	0	362	0	2.21%	8	0	370
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																
0507 GSA MANAGED EQUIPMENT	1,006	0	2.40%	24	-2	1,028	0	2.30%	24	-1	1,051	0	2.20%	23	0	1,074
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,006	0	2.39%	24	-2	1,028	0	2.33%	24	-1	1,051	0	2.19%	23	0	1,074
<b><u>OTHER FUND PURCHASES</u></b>																
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	20	0	2.70%	1	-21	0	0	8.70%	0	0	0	0	-4.30%	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	18	0	3.50%	1	87	106	0	7.72%	8	-4	110	0	3.92%	4	0	114
0679 COST REIMBURSABLE PURCHASES	2,830	0	2.40%	68	-317	2,581	0	2.30%	59	-2	2,638	0	2.20%	58	0	2,696
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,868	0	2.44%	70	-251	2,687	0	2.49%	67	-6	2,748	0	2.26%	62	0	2,810
<b><u>TRANSPORTATION</u></b>																
0718 SDDC LINER OCEAN TRANSPORTATION	2	0	-20.60%	0	-2	0	0	-1.00%	0	0	0	0	4.90%	0	0	0
0771 COMMERCIAL TRANSPORTATION	85	0	2.10%	2	-87	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0799 TOTAL TRANSPORTATION	87	0	2.30%	2	-89	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	107	0	2.50%	3	-110	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	0	24	2.40%	1	-25	0	0	2.30%	0	0	0	0	2.20%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 437

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	<u>FY 2006</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 2007</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 2008</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 2009</u> <u>Program</u>
0914 PURCHASED COMMUNICATIONS	201	0	2.40%	5	-206	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915 RENTS (NON-GSA)	1	0	2.40%	0	-1	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	4	74	2.40%	2	-76	4	0	2.30%	0	0	4	0	2.20%	0	0	4
0921 PRINTING AND REPRODUCTION	0	74	2.40%	2	-76	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	124	0	2.40%	3	-127	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	12	74	2.40%	2	-88	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	451	74	2.40%	13	-77	461	0	2.30%	11	-1	471	0	2.20%	10	0	481
0932 MGMT & PROFESSIONAL SPT SVCS	512	0	2.40%	12	-524	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,435	74	2.40%	228	-2,221	7,516	0	2.30%	173	2,273	9,962	0	2.20%	219	165	10,346
0989 OTHER CONTRACTS	1,116	100	2.40%	29	742	1,987	0	2.30%	46	517	2,550	0	2.20%	56	-17	2,589
0998 OTHER COSTS	0	100	2.40%	2	-102	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	11,967	594	2.40%	302	-2,895	9,968	0	2.31%	230	2,789	12,987	0	2.19%	285	148	13,420
9999 GRAND TOTAL	45,574	594	2.46%	1,136	-2,925	44,379	0	3.08%	1,365	2,426	48,170	0	2.11%	1,014	-341	48,843

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 437

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 441: International Military Headquarters

**I. Description of Operations Financed:**

INTERNATIONAL MILITARY HEADQUARTERS - This subactivity group (SAG) supports the North Atlantic Treaty Organization (NATO) and the Republic of Korea (ROK) - United States (U.S.) Combined Forces Command (CFC) are both vital to U.S. security interests.

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 (MTRP) and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council (NAC). The U.S. share is currently 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 Treaty/Agreement.

NATO Airborne Early Warning and Control System (AEWCS) - Supports the operational costs of the NATO Airborne Early Warning and Force Command (NAEWFC) and NAEWFC Headquarters. Funds are provided for the operation and maintenance of aircraft, facilities maintenance, program administration, communications, and headquarters operations.

NATO International Military Headquarters (IMH) - Supports the U.S. contribution to the military budget funding 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, etc.). Funding provides for cost of operations, including: NATO civilian personnel, ADP, general operating costs, utilities, facilities, maintenance and construction.

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 the factors (interoperability in doctrine, training, leadership, organizational structure, materiel support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. Supports U.S. participation as working group chairmen, 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 U.S. Army, NATO and 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 Republic of Korea and the United States 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. This bi-national defense team defers hostilities today.

**II. Force Structure Summary:**

Funds U.S. commitments to international military activities as follows:

NATO Headquarters

Allied Command Operations (ACO)

Allied Command Transformation (ACT)

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Headquarters, Joint Force Command, Brunssum-NL (JFC-Brunssum)

Headquarters, Joint Force Command, Naples-IT (JFC-Naples)

U.S. Mission and Delegation to NATO

U.S. Army, NATO

ROK, U.S. CFC Headquarters

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
INTERNATIONAL MILITARY HEAD- QUARTERS	\$325,013	\$310,277	\$0	0.00%	\$310,277	\$304,252	\$362,159	\$373,770	
TOTAL	\$325,013	\$310,277	\$0	0.00%	\$310,277	\$304,252	\$362,159	\$373,770	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$310,277</b>	<b>\$304,252</b>	<b>\$362,159</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>310,277</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-6,025						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>304,252</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				7,179	7,941				
Functional Transfers				0	0				
Program Changes				50,728	3,670				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$304,252</b>	<b>\$362,159</b>	<b>\$373,770</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 441: International Military Headquarters

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$310,277</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2007 Appropriated Amount</b> .....	<b>\$310,277</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-6,025
a) Functional Transfers.....	\$-5,613
1) Transfers In .....	\$0
2) Transfers Out .....	\$-5,613
a) U.S. Army North Mission Realignment .....	\$-5,613
b) Emergent Requirements .....	\$-412
1) Program Increases.....	\$0
2) Program Reductions .....	\$-412
a) One-Time Costs .....	\$-412

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 441

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1) Base Operations Support .....\$-412  
 One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.

**FY 2007 Appropriated and Supplemental Funding.....\$304,252**

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

**Revised FY 2007 Estimate.....\$304,252**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2007 Current Estimate .....\$304,252**

6. Price Change .....\$7,179

7. Transfers.....\$0

8. Program Increases.....\$50,728

a) Annualization of New FY 2007 Program ..... \$0

b) One-Time FY 2008 Costs..... \$0

c) Program Growth in FY 2008..... \$50,728

1) NATO Military Headquarters .....\$50,641

(FY 2007 Base: \$304,252) A portion of this increase is attributable to the restoral of funds (\$412) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. Army is the Department of Defense's (DoD) executive agent for NATO. Increase in this budget request addresses several years of erosion in purchasing power, created by the weakening of the dollar, and attempts to synchronize NATO's calendar budget year with the Army's fiscal year cycle. This program increase is an effort to correct the funding gap by aligning the program with its historical execution level. As the executive agent, Army funds the U.S. contribution to NATO's common operating budget. Unlike other programs, Army cannot force efficiencies or process improvements on NATO. The organization's funding has been driven by treaty agreements since the early 1950s.

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2) Two More Compensable Days .....\$87  
 There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).

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

**FY 2008 Budget Request.....\$362,159**

10. Price Change .....\$7,941

11. Transfers .....\$0

12. Program Increases.....\$3,714

a) Annualization of New FY 2008 Program ..... \$0

b) One-Time FY 2009 Costs..... \$3,714

1) NATO Military Headquarters .....\$3,714  
 (FY 2008 Base: \$362,159) Resource increase reflects the needs of the NATO Alliance as it increases operational commitments to meet future international security requirements. As OSD's executive agent, Army resources the U.S. contribution of NATO's common funded operating budgets.

13. Program Decreases .....\$-44

a) One-Time FY 2008 Costs..... \$0

b) Annualization of FY 2008 Program Decreases ..... \$0

c) Program Decreases in FY 2009..... \$-44

1) One Less Compensable Day .....\$-44  
 There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).

**FY 2009 Budget Estimate.....\$373,770**

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**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**

NORTH ATLANTIC TREATY ORGANIZATION (NATO) MILITARY BUDGET

	<u>FY2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
NATO International Military HQs	131,759	111,905	165,256	170,897
NATO AEWCS	117,063	123,504	125,366	127,572
Other Support/Contributions	64,033	55,035	57,857	60,767
Non-NATO Contributions	12,158	19,833	13,680	14,534
Total NATO Military Budget	325,013	310,277	362,159	373,770

\* This exhibit displays the FY 2007 Appropriated figure. A request to amended NATO's FY 2007 cap to \$372.3M has been submitted.

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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,433</u>	<u>1,576</u>	<u>1,299</u>	<u>1,299</u>	<u>-277</u>	<u>0</u>
Officer	409	541	538	542	-3	4
Enlisted	1,024	1,035	761	757	-274	-4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,490</u>	<u>1,505</u>	<u>1,438</u>	<u>1,299</u>	<u>-67</u>	<u>-139</u>
Officer	415	475	540	540	65	0
Enlisted	1,075	1,030	898	759	-132	-139
<u>Civilian FTEs (Total)</u>	<u>163</u>	<u>206</u>	<u>174</u>	<u>172</u>	<u>-32</u>	<u>-2</u>
U.S. Direct Hire	152	195	164	162	-31	-2
Foreign National Direct Hire	<u>4</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>0</u>
Total Direct Hire	156	203	172	170	-31	-2
Foreign National Indirect Hire	7	3	2	2	-1	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>90</u>	<u>88</u>	<u>95</u>	<u>97</u>	<u>7</u>	<u>2</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	13,585	0	3.03%	411	3,414	17,410	0	3.16%	550	-2,025	15,935	0	2.03%	324	-187	16,072
0103	WAGE BOARD	215	0	2.79%	6	-12	209	0	4.31%	9	52	270	0	2.22%	6	0	276
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	123	6	3.25%	4	11	144	16	3.47%	5	1	166	0	2.41%	4	0	170
0199	TOTAL CIV PERSONNEL COMP	13,923	6	3.02%	421	3,413	17,763	16	3.17%	564	-1,972	16,371	0	2.04%	334	-187	16,518
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	5,960	0	2.40%	143	114	6,217	0	2.30%	143	-6	6,354	0	2.20%	140	0	6,494
0399	TOTAL TRAVEL	5,960	0	2.40%	143	114	6,217	0	2.30%	143	-6	6,354	0	2.20%	140	0	6,494
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	40	0	36.10%	14	59	113	0	8.50%	10	-80	43	0	0.50%	0	0	43
0411	ARMY MANAGED SUPPLIES & MATERIALS	39	0	4.40%	2	0	41	0	0.80%	0	0	41	0	1.40%	1	0	42
0415	DLA MANAGED SUPPLIES & MATERIALS	11	0	0.60%	0	0	11	0	2.24%	0	0	11	0	1.91%	0	0	11
0416	GSA MANAGED SUPPLIES & MATERIALS	79	0	2.40%	2	0	81	0	2.30%	2	0	83	0	2.20%	2	-1	84
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	169	0	10.65%	18	59	246	0	4.88%	12	-80	178	0	1.69%	3	-1	180
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY EQUIPMENT	16	0	4.40%	1	0	17	0	0.80%	0	0	17	0	1.40%	0	0	17
0506	DLA EQUIPMENT	30	0	0.60%	0	1	31	0	2.24%	1	-1	31	0	1.91%	1	0	32
0507	GSA MANAGED EQUIPMENT	39	0	2.40%	1	0	40	0	2.30%	1	0	41	0	2.20%	1	0	42
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	85	0	2.35%	2	1	88	0	2.27%	2	-1	89	0	2.25%	2	0	91
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	0	0	3.50%	0	44	44	0	7.72%	3	-1	46	0	3.92%	2	0	48
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	44	44	0	6.82%	3	-1	46	0	4.35%	2	0	48
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	35	0	2.10%	1	47	83	0	2.20%	2	0	85	0	2.10%	2	0	87
0799	TOTAL TRANSPORTATION	35	0	2.86%	1	47	83	0	2.41%	2	0	85	0	2.35%	2	0	87
<b><u>OTHER PURCHASES</u></b>																	
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	720	0	0.83%	6	-464	262	0	2.29%	6	-87	181	0	2.21%	4	0	185
0913	PURCHASED UTILITIES	77	0	2.40%	2	136	215	0	2.30%	5	0	220	0	2.20%	5	0	225

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 441: International Military Headquarters

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0914 PURCHASED COMMUNICATIONS	1,484	0	2.40%	36	-406	1,114	0	2.30%	26	-2	1,138	0	2.20%	25	0	1,163
0915 RENTS (NON-GSA)	198	0	2.40%	5	-203	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	10	12	0	0.00%	0	0	12	0	0.00%	0	0	12
0920 SUPPLIES/MATERIALS (NON FUND)	754	0	2.40%	18	-1	771	0	2.30%	18	-1	788	0	2.20%	17	0	805
0921 PRINTING AND REPRODUCTION	43	0	2.40%	1	-28	16	0	2.30%	0	0	16	0	2.20%	0	0	16
0922 EQUIPMENT MAINTENANCE BY CONTRACT	75	0	2.40%	2	-75	2	0	2.30%	0	0	2	0	2.20%	0	0	2
0923 FACILITY MAINTENANCE BY CONTRACT	6	0	2.40%	0	750	756	0	2.30%	17	0	773	0	2.20%	17	0	790
0925 EQUIPMENT PURCHASES (NON FUND)	765	0	2.40%	18	-1	782	0	2.30%	18	-1	799	0	2.20%	18	0	817
0932 MGMT & PROFESSIONAL SPT SVCS	4	0	2.40%	0	-4	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	3,118	0	2.40%	75	-3,193	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	1	0	36.10%	0	30	31	0	8.50%	3	-32	2	0	0.50%	0	0	2
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,252	0	2.40%	30	3,289	4,571	0	2.30%	105	-4	4,672	0	2.20%	103	0	4,775
0989 OTHER CONTRACTS	296,337	5,607	2.40%	7,247	-37,915	271,276	0	2.30%	6,239	52,915	330,430	0	2.20%	7,269	3,858	341,557
0998 OTHER COSTS	5	0	2.40%	0	-2	3	0	2.30%	0	0	3	0	2.20%	0	0	3
0999 OTHER PURCHASES	304,841	5,607	2.40%	7,440	-38,077	279,811	0	2.30%	6,437	52,788	339,036	0	2.20%	7,458	3,858	350,352
9999 GRAND TOTAL	325,013	5,613	2.43%	8,025	-34,399	304,252	16	2.35%	7,163	50,728	362,159	0	2.19%	7,941	3,670	373,770

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**I. Description of Operations Financed:**

MISCELLANEOUS SUPPORT OF OTHER NATIONS - This subactivity group (SAG) supports OSD directed missions in support of other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security. Provides administrative and logistics support (travel, administrative support, and contract costs) and civilian pay for security cooperation programs to establish important military interactions, building trust and confidence between the United States and its multinational partners. Support of politico-military interaction (PMI) programs including Latin American Cooperation (LATAM COOP), Conference of American Armies, Western Hemispheric Institute for Security Cooperation (WHINSEC), Military Review (Spanish/Portuguese editions), foreign dignitary visits and U.N. observers. Joint exercises are supported by funding other countries' participation in the Developing Countries Combined Exercise Program.

GEORGRAPHIC COMBATANT COMMANDERS (GCC) - The Army is DoD's Executive Agent for the U.S. European Command (EUCOM) and U.S. Southern Command (SOUTHCOM). Funds Traditional Commander Activities (TCA), Security Assistance Offices (SAO's), Offices of Defense Cooperation, and other activities supporting the GCC's Theater Security Cooperation Plans. Supports OSD directed missions in support of other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security.

HUMANITARIAN/CIVIC ASSISTANCE (H/CA) & DEVELOPING COUNTRIES COMBINED EXERCISE PROGRAM (DCCEP) - H/CA activities are carried out in conjunction with authorized military operations and are subject to Secretary of State approval. These activities promote the security interests of the U.S., the host nation, foreign policy interests of the U.S., and affect the operational readiness of an expeditionary force. H/CA activities are a Title X, Section 401 function of the United States Code. DCCEP activities allow the Secretary of Defense, with approval of the Secretary of State, to pay the incremental expenses incurred by a developing country while participating in a combined exercise. DCCEP activities are a Title X, Section 2010 function of the United States Code.

LATIN AMERICAN COOPERATION - Funds travel and per diem for Latin American Army officer and student visits and exchanges to the U.S. for related activities sponsored by the Center for Hemispheric Defense Studies. This is a tool used to promote democracy and the professionalism of Latin American Armies.

MILITARY REVIEW - Funds 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 - Funds supplies, equipment, and travel for personnel assigned to this organization.

PACIFIC ARMIES COOPERATION PROGRAM - Funds supplies and travel for personnel to develop professional understanding and improvement of Army relations in the Asian-Pacific region. Supports participation in U.S. Army Pacific Command (USARPAC) Security Cooperation and U.S. Army Japan (USARJ) Bilateral Exercises.

**II. Force Structure Summary:**

The Miscellaneous Support of Other Nations SAG funds:

U.S. Department of Defense commitments to security cooperation activities

The publication and transportation of the Military Review and Billets in Military Advisory Assistance Groups, Missions and Military Groups, Offices of Defense Cooperation, and Defense Cooperation in Armaments.

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

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

		FY 2007							
A. <u>Program:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
MISC. SUPPORT OF OTHER NATIONS	\$45,327	\$43,781	\$-3,000	-6.85%	\$40,781	\$40,190	\$42,686	\$43,215	
TOTAL	\$45,327	\$43,781	\$-3,000	-6.85%	\$40,781	\$40,190	\$42,686	\$43,215	
			<u>Change</u>	<u>Change</u>	<u>Change</u>				
			<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>				
<b>BASELINE FUNDING</b>			<b>\$43,781</b>	<b>\$40,190</b>	<b>\$42,686</b>				
Congressional Adjustments (Distributed)			0						
Congressional Adjustments (Undistributed)			0						
Adjustments to Meet Congressional Intent			0						
Congressional Adjustments (General Provisions)			-3,000						
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>40,781</b>						
War Related and Disaster Supplemental Appropriation			0						
X-Year Carryover			0						
Fact-of-Life Changes (2007 to 2007 Only)			-591						
<b>SUBTOTAL BASELINE FUNDING</b>			<b>40,190</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0						
Less: War Related and Disaster Supplemental Appropriation			0						
Less: X-Year Carryover			0						
Price Change				1,253	884				
Functional Transfers				0	0				
Program Changes				1,243	-355				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$40,190</b>	<b>\$42,686</b>	<b>\$43,215</b>				

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 442

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

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

<b>FY 2007 President's Budget Request</b> .....	<b>\$43,781</b>
1. Congressional Adjustments .....	\$-3,000
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-3,000
1) Advisory and Assistance Services Lines.....	\$-3,000
<b>FY 2007 Appropriated Amount</b> .....	<b>\$40,781</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes .....	\$-591
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$-591
1) Program Increases .....	\$0
2) Program Reductions .....	\$-591
a) One-Time Costs .....	\$-591
1) Base Operations Support .....	\$-591
One-time realignment of funds to match the Army leadership's commitment to Congress to fund quality of life services for Army Soldiers and their families.	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 442

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

<b>FY 2007 Appropriated and Supplemental Funding</b> .....	<b>\$40,190</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2007 Estimate</b> .....	<b>\$40,190</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2007 Current Estimate</b> .....	<b>\$40,190</b>
6. Price Change .....	\$1,253
7. Transfers .....	\$0
8. Program Increases.....	\$1,243
a) Annualization of New FY 2007 Program .....	\$0
b) One-Time FY 2008 Costs .....	\$0
c) Program Growth in FY 2008.....	\$1,243
1) Support to Combatant Commands (COCOMS) .....	\$1,179
(FY 2007 Base: \$0) A portion of this increase is attributable to the restoral of funds (\$591) removed in FY 2007 for a one-time year of execution adjustment to Base Operations Support. The increase in support of COCOMs is classified information and is only available to properly cleared individuals on a need to know basis.	
2) Two More Compensable Days .....	\$64
There will be two more compensable days in FY 2008. This results in an increase in civilian manpower costs due to a higher number of workdays in FY 2008 (262 days) as compared to FY 2007 (260 days).	
9. Program Decreases .....	\$0
<b>FY 2008 Budget Request</b> .....	<b>\$42,686</b>
10. Price Change .....	\$884

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 442

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

11. Transfers .....	\$0
12. Program Increases .....	\$0
13. Program Decreases .....	\$-355
a) One-Time FY 2008 Costs .....	\$0
b) Annualization of FY 2008 Program Decreases .....	\$0
c) Program Decreases in FY 2009 .....	\$-355
1) Manpower Reductions .....	\$-323
(FY 2008 Base: \$42,686) Decrease in funding is related to a minor reduction in manpower. Travel and supply costs are decreasing following the reduction in personnel.	
2) One Less Compensable Day .....	\$-32
There will be one less compensable day in FY 2009. This will result in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2009 (261 days) as compared to FY 2008 (262 days).	
<b>FY 2009 Budget Estimate .....</b>	<b>\$43,215</b>

DEPARTMENT OF THE ARMY  
Operation and Maintenance, Army  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 44: Support of Other Nations  
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):**  
**Performance Criteria Not Available**

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>947</u>	<u>938</u>	<u>943</u>	<u>943</u>	<u>5</u>	<u>0</u>
Officer	505	510	511	511	1	0
Enlisted	442	428	432	432	4	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,024</u>	<u>943</u>	<u>941</u>	<u>943</u>	<u>-2</u>	<u>2</u>
Officer	513	508	511	511	3	0
Enlisted	511	435	430	432	-5	2
<u>Civilian FTEs (Total)</u>	<u>181</u>	<u>160</u>	<u>136</u>	<u>135</u>	<u>-24</u>	<u>-1</u>
U.S. Direct Hire	121	101	77	76	-24	-1
Foreign National Direct Hire	<u>53</u>	<u>59</u>	<u>41</u>	<u>41</u>	<u>-18</u>	<u>0</u>
Total Direct Hire	174	160	118	117	-42	-1
Foreign National Indirect Hire	7	0	18	18	18	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>82</u>	<u>78</u>	<u>86</u>	<u>88</u>	<u>8</u>	<u>2</u>

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
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**VI. OP-32A Line Items:**

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXEC, GEN, SPEC SCHEDULE	11,848	0	2.04%	242	-1,692	10,398	0	2.82%	293	-2,082	8,609	0	2.01%	173	-104	8,678
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,450	0	1.96%	48	-461	2,037	0	2.41%	49	-652	1,434	0	2.02%	29	2	1,465
0105	SEPARATION LIABILITY (FNDH)	155	0	1.94%	3	-61	97	0	3.09%	3	1	101	0	1.98%	2	0	103
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	14,478	0	2.02%	293	-2,239	12,532	0	2.75%	345	-2,733	10,144	0	2.01%	204	-102	10,246
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	5,082	0	2.40%	122	417	5,621	0	2.30%	129	844	6,594	0	2.20%	145	-128	6,611
0399	TOTAL TRAVEL	5,082	0	2.40%	122	417	5,621	0	2.29%	129	844	6,594	0	2.20%	145	-128	6,611
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DESC FUEL	6	0	36.10%	2	43	51	0	8.50%	4	-48	7	0	0.50%	0	0	7
0402	SERVICE FUEL	0	0	36.10%	0	4	4	0	8.50%	0	-4	0	0	0.50%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	2	0	4.40%	0	0	2	0	0.80%	0	0	2	0	1.40%	0	0	2
0415	DLA MANAGED SUPPLIES & MATERIALS	316	0	0.60%	2	5	323	0	2.24%	7	-2	328	0	1.91%	6	0	334
0416	GSA MANAGED SUPPLIES & MATERIALS	176	0	2.40%	4	0	180	0	2.30%	4	0	184	0	2.20%	4	0	188
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	500	0	1.60%	8	52	560	0	2.68%	15	-54	521	0	1.92%	10	0	531
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0507	GSA MANAGED EQUIPMENT	105	0	2.40%	3	-1	107	0	2.30%	2	0	109	0	2.20%	2	0	111
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	105	0	2.86%	3	-1	107	0	1.87%	2	0	109	0	1.83%	2	0	111
<b><u>OTHER FUND PURCHASES</u></b>																	
0631	NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	297	0	-3.30%	-10	-287	0	0	6.78%	0	0	0	0	2.56%	0	0	0
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	46	0	3.50%	2	59	107	0	7.72%	8	-4	111	0	3.92%	4	0	115
0671	COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	24	0	2.70%	1	-7	18	0	10.40%	2	-2	18	0	3.50%	1	-1	18
0699	TOTAL INDUSTRIAL FUND PURCHASES	367	0	-1.91%	-7	-235	125	0	8.00%	10	-6	129	0	3.88%	5	-1	133
<b><u>TRANSPORTATION</u></b>																	
0717	SDDC GLOBAL POV	0	0	3.70%	0	1	1	0	-15.20%	0	0	1	0	10.60%	0	0	1

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 442

DEPARTMENT OF THE ARMY  
 Operation and Maintenance, Army  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 44: Support of Other Nations  
 Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</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>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0771 COMMERCIAL TRANSPORTATION	145	0	2.10%	3	521	669	0	2.20%	15	-1	683	0	2.10%	14	0	697
0799 TOTAL TRANSPORTATION	145	0	2.07%	3	522	670	0	2.24%	15	-1	684	0	2.05%	14	0	698
<b>OTHER PURCHASES</b>																
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	378	0	0.00%	0	-378	0	47	0.00%	53	1,452	1,552	0	2.13%	33	-1	1,584
0913 PURCHASED UTILITIES	102	0	2.40%	2	3	107	0	2.30%	2	0	109	0	2.20%	2	0	111
0914 PURCHASED COMMUNICATIONS	445	0	2.40%	11	81	537	0	2.30%	12	0	549	0	2.20%	12	0	561
0915 RENTS (NON-GSA)	445	0	2.40%	11	-456	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	11	0	0.00%	0	1	12	0	0.00%	0	0	12	0	0.00%	0	0	12
0920 SUPPLIES/MATERIALS (NON FUND)	6,211	100	2.40%	151	681	7,143	0	2.30%	164	-7	7,300	0	2.20%	161	0	7,461
0921 PRINTING AND REPRODUCTION	0	0	2.40%	0	245	245	0	2.30%	6	-1	250	0	2.20%	5	0	255
0922 EQUIPMENT MAINTENANCE BY CONTRACT	455	0	2.40%	11	-338	128	0	2.30%	3	0	131	0	2.20%	3	0	134
0923 FACILITY MAINTENANCE BY CONTRACT	85	0	2.40%	2	364	451	0	2.30%	10	0	461	0	2.20%	10	0	471
0925 EQUIPMENT PURCHASES (NON FUND)	1,271	50	2.40%	32	-54	1,299	0	2.30%	30	-1	1,328	0	2.20%	29	0	1,357
0932 MGMT & PROFESSIONAL SPT SVCS	2,510	0	2.40%	60	-2,570	0	0	2.30%	0	560	560	0	2.20%	12	14	586
0934 ENGINEERING & TECHNICAL SERVICES	185	0	2.40%	4	534	723	0	2.30%	17	-439	301	0	2.20%	7	-27	281
0937 LOCALLY PURCHASED FUEL	1,805	0	36.10%	652	201	2,658	0	8.50%	226	-924	1,960	0	0.50%	10	-2	1,968
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,910	0	2.40%	94	-634	3,370	0	2.30%	77	1,496	4,943	0	2.20%	109	-63	4,989
0989 OTHER CONTRACTS	6,835	101	2.40%	166	-3,328	3,774	0	2.30%	87	1,057	4,918	0	2.20%	108	-61	4,965
0998 OTHER COSTS	2	0	2.40%	0	126	128	0	2.30%	3	0	131	0	2.20%	3	16	150
0999 OTHER PURCHASES	24,650	251	4.80%	1,196	-5,522	20,575	47	3.35%	690	3,193	24,505	0	2.06%	504	-124	24,885
9999 GRAND TOTAL	45,327	251	3.55%	1,618	-7,006	40,190	47	3.00%	1,206	1,243	42,686	0	2.07%	884	-355	43,215

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 442