

Subject: Military Personnel Requirements		DoD Serial Number: FY 09-29 PA
Appropriation Title: Various Appropriations		
		Includes Transfer? Yes

Component Serial Number:	(Amounts in Thousands of Dollars)							
	Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
Line Item	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
a	b	c	d	e	f	g	h	i

This reprogramming action is submitted for prior approval because these actions use general transfer authority and exceed established reprogramming thresholds. These actions reprogram funding in support of higher priority items, based on unforeseen military requirements, than those for which originally appropriated; and are determined to be necessary in the national interest. They meet all administrative and legal requirements and none of the items has been previously denied by the Congress.

This reprogramming action transfers \$406.338 million among various Army and Marine Corps appropriations. This reprogramming action uses \$305.338 million in general transfer authority (with \$104.0 million counting against the ceiling) pursuant to section 8005 of Public Law 110-329, the Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009; and section 1001 of Public Law 110-417, the Duncan Hunter National Defense Authorization Act for Fiscal Year (FY) 2009.

**FY 2009 REPROGRAMMING INCREASES:** **+406,338**

**ARMY INCREASES** **+370,000**

**Military Personnel Army, 09/09** **+266,000**

Budget Activity 2: Pay and Allowances of Enlisted Personnel

29,574,603	29,651,800	<b>+266,000</b>	29,917,800
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Explanation: Additional funds are needed to ensure that the Army can pay active duty enlisted Soldiers as required by statute. Execution data as of July reveals shortfalls for enlisted personnel pay and allowances caused by increased mobilization levels. The budget included 66,800 enlisted man-years (MYRs) for RC mobilization. Based on execution through July and mobilization forecasts for the rest of the fiscal year, the estimate has been revised to approximately 73,900 MYRs.

**Operation and Maintenance, Army National Guard, 09/09** **+104,000**

Budget Activity 1: Operating Forces

5,765,231	5,890,486	<b>+104,000</b>	5,994,486
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Explanation: Funding is required because the scope and scale of alerted ARNG units participating in Overseas Contingency Operations have created a critical fiscal shortfall.

Approved (Signature and Date)

*Robert F. Halo*

SEP 2 2009

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Ground OPTEMPO (direct and indirect) is essential to ARNG readiness; it enables ARNG units to conduct realistic readiness training as part of the Army-approved training strategy. Funding is insufficient for the ARNG to perform collective pre-mobilization training as required by the Army Force Generation Model. Failure to achieve this level of readiness will impact scheduled unit deployment and mobilization.

At risk are alerted units participating in the Battle Command Training Capability (BCTC) program at home station. The requested funding will provide home-station battle staff and individual sustainment training for the ARNG units and Soldiers supporting the Department of Defense 12-month mobilization policy.

In addition, funding for alerted units to use the Exportable Combat Training Capability (XCTC) is critically short. XCTC is a fully instrumented, battalion field-training exercise that assists greatly in certifying units at a company-level proficiency. The XCTC experience reduces post-mobilization training time.

  

<b><u>NAVY INCREASE</u></b>	<b><u>+36,338</u></b>
<b><u>Reserve Personnel, Marine Corps, 09/09</u></b>	<b><u>+36,338</u></b>
<b><u>Budget Activity 1: Reserve Component Training and Support</u></b>	
614,089	615,779
	<b>+36,338</b>
	652,117

Explanation: Funds are required to support strength, grade structure and participation rate increases for officer and enlisted Marines. During the first half of FY 2009, strength and participation rates indicated that there would be an asset in unit and individual training accounts (Pay Groups A, B and F) and funding was realigned and executed in other Reserve Personnel, Marine Corps programs. This funding was used to assist in force shaping through recruiting, retention, and school training programs in an effort to sustain a robust operational reserve for the active component. During the latter half of FY 2009, strength, grade structure and participation has risen above previous assumptions, resulting in the need for additional funding.

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<b><u>FY 2009 REPROGRAMMING DECREASES:</u></b>						<b><u>-406,338</u></b>			
<b><u>ARMY DECREASES</u></b>						<b><u>-370,000</u></b>			
<b><u>Military Personnel, Army, 09/09</u></b>						<b><u>-101,000</u></b>			
<b><u>Budget Activity 1: Pay and Allowances of Officer</u></b>									
		12,382,990		12,383,456		-35,000		12,348,456	
<b><u>Explanation:</u></b> Since the Army has reached its end strength goal, funding for approximately 1,200 Captain's Critical Skill Retention Bonuses (CSRBs) is no longer needed and is available for reprogramming.									
<b><u>Budget Activity 5: Permanent Change of Station Travel</u></b>									
		2,011,623		2,011,623		-31,000		1,980,623	
<b><u>Explanation:</u></b> Based on an analysis of Permanent Change of Station (PCS) disbursement trends and the anticipated number of moves in FY 2009, funds are available for reprogramming.									
<b><u>Budget Activity 6: Other Military Personnel Costs</u></b>									
		923,568		923,568		-35,000		888,568	
<b><u>Explanation:</u></b> Funding is available for reprogramming due to lower than anticipated execution in the death gratuity program.									
<b><u>Reserve Personnel, Army, 09/09</u></b>						<b><u>-45,000</u></b>			
<b><u>Budget Activity 1: Reserve Component Training and Support</u></b>									
		4,322,451		4,327,670		-45,000		4,282,670	
<b><u>Explanation:</u></b> Funding is available due to lower than anticipated participation rates in annual training (AT) (\$-23.0 million). While members are still meeting the statutory 14 day AT requirement, credit is awarded for OCO funded pre and post mobilization training in lieu of the normal baseline funded AT program. Execution data for AT through July reflects participation rates of 67 percent for officers and 63 percent for enlisted, compared to a budgeted 70 percent participation rate for both officer and enlisted AT.									

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In addition, participation in the Yellow Ribbon program is lower than budgeted (\$-22.0 million). The budget supported participation of approximately 22,000 Soldiers for an average of 5 days. Based on execution through July, approximately 6,900 Soldiers will participate an average of 7 days. After long deployments, some Soldiers are not available to participate when the events conflict with other obligations (i.e., private sector employment and/or family commitments).

**National Guard Personnel, Army, 09/09**

**-224,000**

**Budget Activity 1: Reserve Component Training and Support**

8,541,953

8,762,812

**-224,000**

8,538,812

Explanation: Funding is available in the National Guard Personnel, Army appropriation (NGPA) due to a lower than anticipated average strength, coupled with higher than projected mobilizations levels, resulting in fewer personnel participating in training.

The Army Guard has ramped down end strength at a faster rate than was anticipated in March, when the Department informed the Congress of potential shortfalls in NGPA. Army Guard end strength peaked in March 2009 at 368,379. The Army Guard end strength as of July 2009 was 360,035 (2,731 lower than the previously projected July end strength of 362,766). The Army Guard has been adjusting recruiting and retention programs with the goal of ending fiscal year 2009 with 358,200 end strength.

The current estimate for the number of mobilized personnel is 54,000 (1,200 higher than previous estimate of 52,800). Mobilized personnel in April through July have been 4,000 to 6,000 higher than planned on average, resulting in fewer personnel being available for training. The NGPA shortfall identified earlier in the year was based on execution through March when on average, fewer personnel were being mobilized.

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<b><u>NAVY DECREASE</u></b>	<b><u>-36,338</u></b>
<b><u>Military Personnel, Marine Corps, 09/09</u></b>	<b><u>-36,338</u></b>
<b><u>Budget Activity 2: Pay and Allowances of Enlisted Personnel</u></b>	
9,331,683	9,342,795
	<b>-15,556</b>
	9,327,239
<u>Explanation:</u> Funds are available from Active Duty Enlisted Basic Allowance for Housing (BAH) due fewer personnel receiving BAH and lower than expected dependency rates.	
<b><u>Budget Activity 4: Subsistence of Enlisted Personnel</u></b>	
757,465	757,465
	<b>-20,782</b>
	736,683
<u>Explanation:</u> Funds are available because more Marines than anticipated are participating in regular training events and more Marines are eating in the dining halls. Both of these situations result in more collections from members for the cost of food.	