

AMERICA'S ARMY: THE STRENGTH OF THE NATION™



UNITED STATES ARMY



PB10 / PBR11-15 Update
15 January 2009



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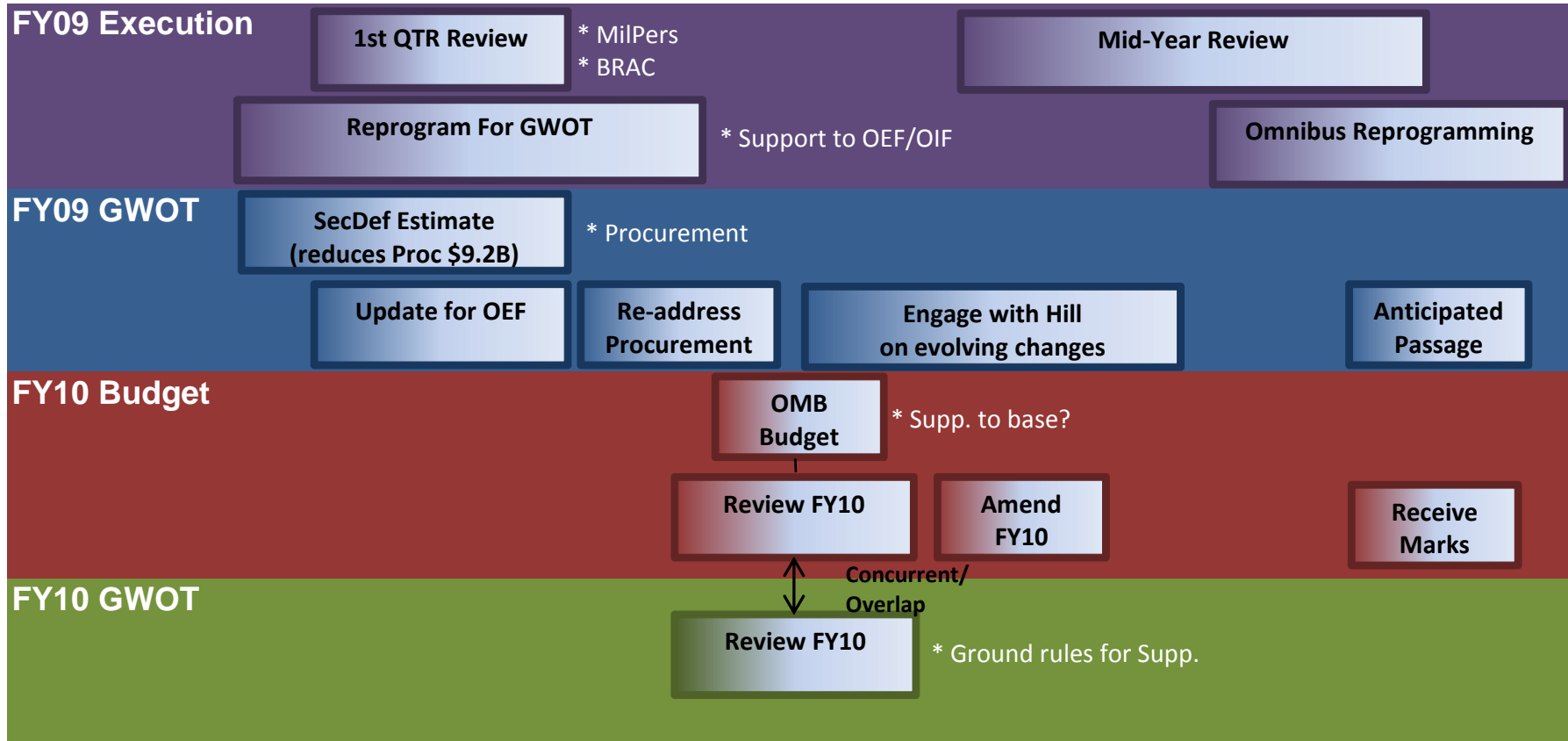
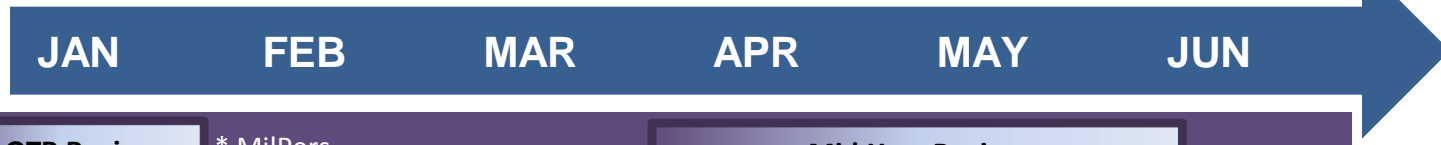
ARMY STRONG.

Purpose: To provide an update to the VCSA on the near-term resourcing activities.

Agenda:

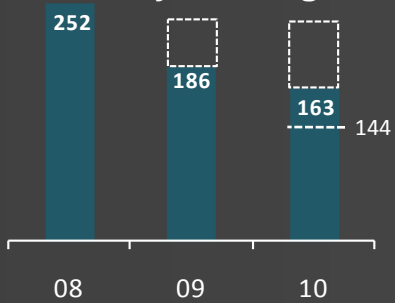
- Budget Update
- PBR 11-15
 - Context
 - Expected OSD PBR Guidance
 - Known Army Issues
 - Timeline
 - PPBE Conference
 - Commander's Narrative Assessments

Army Budget Office



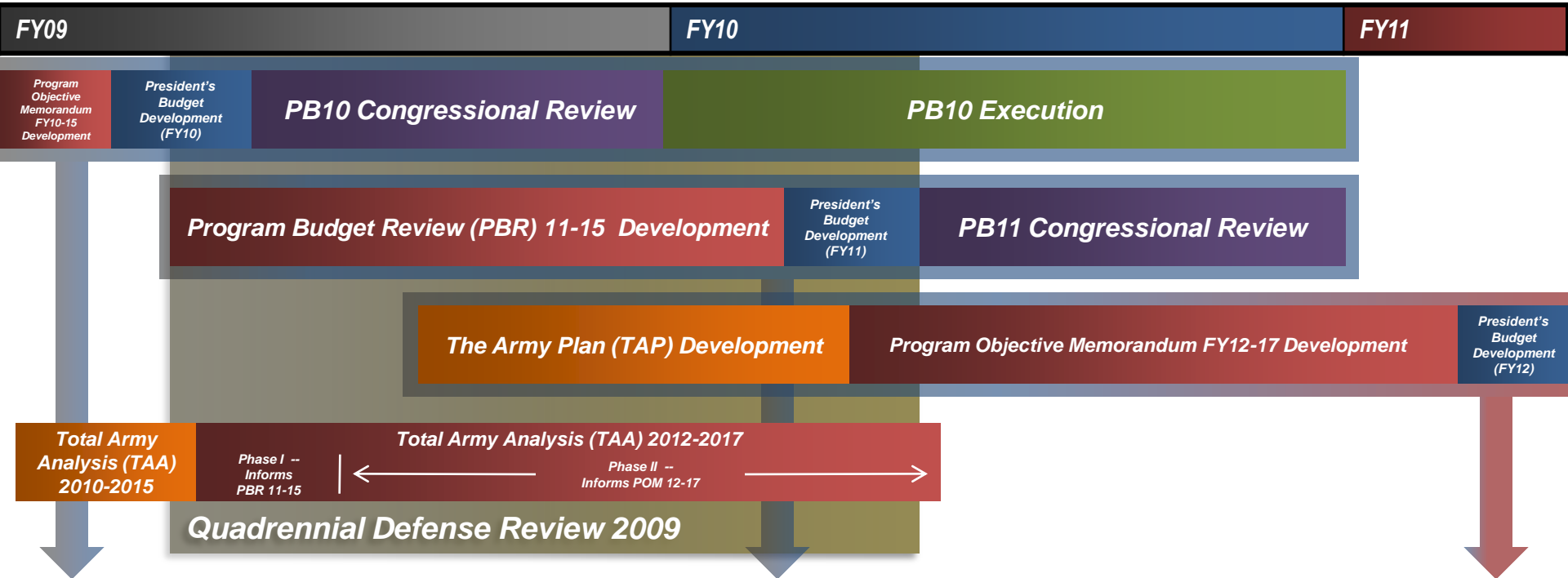
OMA & MPA Exhausted During July

Army Funding



Issues

- Iraq / Afghanistan Policy
- Use of Supplementals
- Timing of FY10 Base & Supp
- Concurrent Review by Congress & Administration
- Economic Stimulus
- Size of Army
- Force Structure
- QDR



POM 10-15

Approach

- Full program build; requirements linked to balance
- Strategic Choices implemented
- Incorporation of POTUS \$57B
- Migrate Supp-to-Base where able

Influencing Factors

- Fiscal Guidance
- New Administration priorities

PBR 11-15

Approach

- Continue to implement POM10-15 Intent & Guidance
- Accept/make minimal changes to program (Change Proposals)
- Address issues that cannot wait for POM12-17
- Zero-sum

Influencing Factors

- Version of PB10 submitted to Congress; fiscal guidance
- Army-directed Change Proposals
- Timeline for submission
- Early QDR recommendations

POM 12-17

Approach

- Full program build; all requirements developed & assessed
- Resourcing the new defense strategy

Influencing Factors

- QDR recommendations
 - Force Structure
 - Roles and Missions
 - Major Acquisition Programs
- Army Strategic Choices
- Fiscal Guidance

- Focus on FY11
- President's Budget FY10 forms the baseline for FY11-15 Program Budget Review – No POM
- Minimize programmatic changes
- Submit Change Proposals (CPs) to request baseline changes to OSD PA&E
 - Facts of Life (FOL) adjustments (FY11)
 - Programmatic resource offsets to FOL adjustments – no increase to Army TOA
 - Limit number of other issues
- Submit Budget Estimate Submission reflecting change proposals to OUSD(C)

Key Unknowns:

1. PB10 Guidance
2. PBR 11-15 Fiscal Guidance
3. Timeline for submission (s)

- Address Force Structure and Army Endstrength challenges
- Adjust Modernization Strategy
- Ensure BRAC compliance by the end of FY11
- Maintain current QOL Standards (BOS)
- Review and adjust MILCON program, as required
- Develop LandWarNet requirements and determine way ahead
- Other Issues
 - Army Contracting Command (ACC) Civilian Training
 - Army Working Capital Fund (AWCF)
 - Sexual Assault Training

All issues must be packaged in an Army Change Proposal to include offsets

<u>DATE</u>	<u>EVENT</u>
• 11 Feb 09	EOH initial PBR 11-15 engagement
• 17-18 Feb 09	Army PPBE Conference
• 16 Mar 09	PB10 Lock
• 19 Mar 09	EOH Change Proposal (CP) guidance
• 10 Apr 09	CMD Schedule 8s due
• 15 Apr 09	OSD submits Amended PB10
• 23 Jun 09	EOH Change Proposal approval
• 15 Jul 09	PAED, G8 transfers database to ABO
• 27 Aug 09	EOH Final Approval of Fact of Life CPs
• 31 Aug 09	ABO submits PBR11-15 CPs to OSD

- 2009 PPBE Conference at the FDIC Building (17-18 FEB)
- Conference Objectives:
 - Give Resource Managers Army wide clear understanding of:
 - Instructions for PBR 11-15
 - Guidance on PB 10
 - Guidance from New Administration (may still be unknown)
 - Provide attendees opportunity to
 - Identify resource and budgetary needs
 - Ask questions and receive answers
 - Provide feedback to ASA(FM&C) and G-8 leadership
- Schedule
 - Day 1: Strategic Financial Overview (FM&C)
Budgeting Overview (MILDEP FM&C)
Programming Overview (G8)
PB10 Budget and Supplemental Guidance (ABO)
PBR 11-15 Guidance (PA&E)
QDR Overview (QDR)
No Host Social (FM&C)
 - Day 2: Command Briefs

- The purpose of the Commander's Narrative Assessment (CNA) is to give each Army Command, Army Service Component Command, Direct Reporting Unit /Agency or Army-serviced Combatant Command commander the opportunity to provide a personal assessment of the command's program, to include the command's issues and concerns.
- Responsible Agency for CNAs is the Office of the Deputy Chief of Staff, G-8, Program Analysis and Evaluation Directorate (PAED)
- PBR11-15 Guidance:
 - The Commander's Narrative should be no more than 3-5 pages in length, and
 - Provide the commander's personal assessment of the command program as it is resourced in the Appropriation File 1.2 of POM/BES FY2010-2015.
 - Identify up to three significant shortfalls in meeting the goals of the Army Campaign Plan (ACP) for FY2011; propose internal offsets to address the shortfall; and demonstrate why the requested change should be considered by senior Army leadership.
- When developing assessments and preparing for PBR11-15, commands must consider that the Army expects fiscal guidance to remain constant (best case) or be significantly reduced (worst case) from POM10-15 levels. Any reductions will be applied across the Army program impacting all commands and any proposed enhancements/adjustments.
- Command/Agencies will submit its CNA to HQDA not later than 15 March 2009

Questions ?