

# **DEPARTMENT OF THE ARMY**

**FY 2000/2001 BIENNIAL BUDGET ESTIMATES**

SUBMITTED TO CONGRESS FEBRUARY 1999



**OPERATION AND MAINTENANCE, ARMY RESERVE**

DEPARTMENT OF THE ARMY  
FY 2000/2001 OSD/OMB BUDGET ESTIMATE SUBMISSION  
OPERATION AND MAINTENANCE, ARMY RESERVE

TABLE OF CONTENTS

SECTION I. NARRATIVE JUSTIFICATION

Introductory Statement.....	1
Congressional Reporting Requirement.....	3
Appropriation Summary by Budget Activity and Activity Group (Exhibit O-1) .....	4
Program Budget Decision Summary, Budget Activity 1 & 4, Summary (OP-5, Part 1) .....	5
Detail by Budget Activity 1, Summary (OP-5, Part 2) .....	13
Land Forces.....	22
Division Forces.....	30
Corps Combat Forces.....	36
Corps Support Forces.....	42
Echelon Above Corps Forces.....	49
Land Forces Operations Support.....	55
Land Forces Readiness.....	62
Force Readiness Operations Support.....	70
Land Forces System Readiness.....	76
Depot Maintenance.....	82
Land Forces Readiness Support.....	88
Base Operations Support.....	98
Maintenance of Real Property.....	108
Unified Commands.....	114
Additional Activities.....	119
Detail by Budget Activity 4, Summary (OP-5, Part 2) .....	123
Service-Wide Support.....	130
Administration.....	130
Service-Wide Communications.....	143
Personnel/Financial Administration.....	147
Recruiting and Advertising.....	154

DEPARTMENT OF THE ARMY  
FY 2000/2001 OSD/OMB BUDGET ESTIMATE SUBMISSION  
OPERATION AND MAINTENANCE, ARMY RESERVE

TABLE OF CONTENTS

SECTION II. DATA BOOK

Army Flying Hour Program (OP-20D) .....	159
POL Consumption and Costs (OP-26) .....	162
Depot Maintenance Program (OP-30) .....	165
Funding for DWCF Depot Level Reparables (OP-31) .....	172
Organizational Clothing and Equipment (OP-71) .....	174
Repair Parts (OP-73) .....	175
Summary of Increases and Decreases (PB-31D) .....	176
Combating Terrorism (Cmbt-1) .....	178

SECTION III. REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

Real Property Maintenance Activities (OP-27) .....	180
Real Property Maintenance and Minor Construction Projects (OP-27P) .....	184
Summary of Major Repair Projects (OP-28) .....	185

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

INTRODUCTORY STATEMENT

The mission of the United States Army Reserve (USAR) is to organize, train and sustain trained ready and relevant units and soldiers for mobilization and employment in support of the National Military Strategy. Today's Army Reserve is an auxiliary force -- a repository of specialized, much in demand capabilities and an enabling force -- augmenting America's Army in its core competencies of Echelons Above Division Combat Service Support (EAD CSS) and Echelons Above Corps Combat Support (EAC CS), and enabling the Army to realize the strategic requirements of a Power Projection Army. Today's Army Reserve is a streamline, dynamic, ready and relevant force, accomplishing critical daily missions for America's Army around the world while simultaneously remaining prepared to respond rapidly to warfighting support requirements.

The Army Reserve's resource requirements must properly be viewed in the context of the Army's daily dependence on the USAR and the USAR's ongoing transformation from a force in reserve to an engaged, stressed auxiliary force. The USAR completed the pre-QDR drawdown in end strength from 319,000 in FY 1989 to 208,000 in FY 1998 and is at QDR end strength level of 205,000 in FY 2000.

During this period of downsizing, the Army Reserve has had an unprecedented mission increase, mobilizing five times, for Desert Shield/Storm, Somalia, Haiti, Bosnia and Kuwait--35% of all RC forces mobilized for Desert Shield/Storm came from the USAR, and the USAR provided 68% and 71%, respectively, of all RC forces mobilized for Haiti and Operation Joint Endeavor/Guard. The USAR, during this same period, assumed command and control of six installations from the Active Component (AC) including two that are power projection platforms. Simultaneously the USAR reduced its management overhead by over 5,000 spaces and completely reorganized USAR Training Divisions to assume training missions from the AC.

This unprecedented reduction in strength, while simultaneously transforming and reorganizing the USAR structure and increasing operational support and deployments by over 300% has produced new demands and strains on resource management. This budget submission reflects these unprecedented changes. To ensure USAR units in the priority Force Support Package (FP) II and I are maintained at the highest readiness level possible, the USAR continued a tiered resourcing priority strategy based on the Army's "First to Fight"/first to resource strategy.

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

The Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistical, administrative, and management support for the USAR Forces. Additionally, the OMAR appropriation funds support for America's Army in areas including installation management, record maintenance, and personnel support to retirees, veterans, and their families. Costs incurred in providing the support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities: Budget Activity One (Operating Forces) consists of the following Budget Activity Groups: Land Forces, Land Forces Readiness and Land Forces Readiness Support; and Budget Activity Four (Administrative Support and Service-Wide Activities) consists of the following Sub-Activity Groups: Administration, Service-Wide Communications, Personnel/Financial Administration, and Recruiting and Advertising.

The FY 2000/2001 OMAR budget request of \$1,369.2/\$1,481.5 million provides training and support for a force of 205,000/ 205,000 Army Reserve soldiers and 10,491/10,352 civilian employees including 6,474/6,444 military technicians.

The reality of scarce financial resources has made program prioritization increasingly important. The OMAR budget funds, in accordance with tiered resources, support Inactive Duty Training (IDT) and Annual Training (AT) of troop program unit soldiers critical to providing and sustaining basic individual and collective training skills needed to achieve mission readiness. As the Army has downsized, the relevance and criticality of the USAR becomes more significant as the primary provider of Combat Support and Combat Service Support capabilities for the total Army. The key to providing that support at increased efficiency levels and reduced costs is a robust information architecture. As the Army approaches the Twenty First Century the USAR integral role as a full partner in fielding new training technologies and capabilities with its full array of Reserve Component Training Institutions (RCTI) throughout the United States and OCONUS will increase. These RCTI will become an even more critical and readily affordable asset in the training of the Army and all of the Total Army. To fully capture and support TRADOC distributive education initiatives, the Army Reserve will require the resources to execute centrally managed logistics programs acquire and maintain state of the art capabilities to receive and distribute modernized instructional products at training locations worldwide.

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Title 10, United States Code Section 10216 (c):

	<u>FY 1999</u>	<u>FY 1999</u>
a. Number (End Strength) of dual-status technicians in high priority units and organizations:	5,699	5,687
b. Number (Personnel) of technicians other than dual-status in high priority units and organizations:	572	522
c. Number (End Strength) of dual-status technicians in other than high priority units and organizations:	775	787
d. Number (Personnel) of technicians other than dual-status in other than high priority units and organizations:	823	773

**DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**Summary of Operation and Maintenance, Army Reserve Funding  
 (\$000)**

BUDGET ACTIVITY 1: OPERATING FORCES	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>LAND FORCES</u>	<u>467,302</u>	<u>508,091</u>	<u>634,612</u>
DIVISION FORCES	9,678	10,875	12,469
CORPS COMBAT FORCES	19,378	17,822	26,496
CORPS SUPPORT FORCES	149,401	165,463	196,704
ECHELON ABOVE CORPS FORCES	72,577	86,343	99,091
LAND FORCES OPERATIONS SUPPORT	216,268	227,588	299,852
<u>LAND FORCES READINESS</u>	<u>196,271</u>	<u>184,375</u>	<u>193,643</u>
FORCES READINESS OPERATIONS SUPPORT	117,580	123,519	128,297
LAND FORCES SYSTEM READINESS	37,937	13,701	32,172
DEPOT MAINTENANCE	40,754	47,155	33,174
<u>LAND FORCES READINESS SUPPORT</u>	<u>399,335</u>	<u>368,131</u>	<u>393,950</u>
BASE OPERATIONS SUPPORT	302,796	304,835	314,261
MAINTENANCE OF REAL PROPERTY	93,244	61,812	78,295
UNIFIED COMMANDS	106	106	40
ADDITIONAL ACTIVITIES	3,189	1,378	1,354
 TOTAL, BUDGET ACTIVITY 1:	 1,062,908	 1,060,597	 1,222,205
 BUDGET ACTIVITY 4: ADMIN & SERVICE-WIDE ACTIVITIES			
<u>SERVICE-WIDE SUPPORT</u>	<u>147,987</u>	<u>142,819</u>	<u>147,008</u>
ADMINISTRATION	28,591	27,436	31,108
SERVICEWIDE COMMUNICATIONS	29,537	23,508	23,199
PERSONNEL/FINANCIAL ADMINISTRATION	48,793	47,269	46,346
RECRUITING AND ADVERTISING	41,066	44,606	46,355
 TOTAL, BUDGET ACTIVITY 4:	 147,987	 142,819	 147,008
 TOTAL, OPERATION AND MAINTENANCE, ARMY RESERVE	 1,210,895	 1,203,416	 1,369,213

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Appropriation Summary**

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). It provides for the operations, operations readiness, training support and other operational support of a 205,000/205,000 Army Reserve Personnel end strength in the Selected Reserve in FY 2000/2001. In addition to direct support of the USAR, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. This appropriation also includes the Army Reserve's share of the AC/RC support, and support for the Total Army in areas to include Total Army School System (TASS), the Army Distance Learning Program, and operation of the Army Reserve Personnel Command.

II. Force Structure Summary:

The FY 2000/2001 Active Guard and Reserve (AGR) and civilian end strengths supported by this budget activity are 12,804/12,804 and 10,491/10,352, respectively. Included are pay and benefits of civilian personnel and support for the operation of 809 U. S. Army Reserve Centers, 107 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 9 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.



DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
BUDGET ACTIVITY: OPERATING FORCES					
LAND FORCES	467,302	509,126	506,691	508,091	634,612
LAND FORCES READINESS	196,271	184,923	184,375	184,375	193,643
LAND FORCES READINESS SUPPORT	399,335	368,427	367,278	368,131	393,950
Subtotal:	1,062,908	1,062,476	1,058,344	1,060,597	1,222,205
BUDGET ACTIVITY: ADMIN & SERVICE-WIDE ACTIVITIES					
SERVICE-WIDE SUPPORT	147,987	140,146	139,819	142,819	147,008
Subtotal:	147,987	140,146	139,819	142,819	147,008
Total:	1,210,895	1,202,622	1,198,163	1,203,416	1,369,213

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	1,202,622
Congressional Adjustments	(4,459)
Supplemental Request	5,253
Price Change	28,878
Functional Transfer	1,040
Program Changes	135,879
Current Estimate	1,369,213

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....		\$1,202,622
Congressional Adjustments		
Section 8105 Defense Reform Initiative Reduction.....	(\$1,000)	
Section 8108 Revised Economic Assumptions .....	(\$2,000)	
Section 8136 Bulk Fuel Savings.....	(\$1,400)	
Section 8034 Federally Funded Research and Development Centers.....	(\$59)	
Total Congressional Adjustments.....		(\$4,459)
FY 1999 Appropriation Enacted.....		\$1,198,163
Supplemental Request		
P.L. 105-277 Hurricane Georges Storm Damage Repairs.....	\$853	
Section 8136 Bulk Fuel Savings.....	\$1,400	
P.L. 105-277 Personnel, Recruiting and Retention Initiatives.....	\$3,000	
Total Supplemental Request.....		\$5,253
FY 1999 Current Estimate.....		\$1,203,416
Price Growth.....		\$28,878

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

Fort Devens to the U.S. Army Reserve Command Transfer.....	\$611	
Fort Dix to the U.S. Army Reserve Command Transfer.....	\$486	
Total Program Transfers In.....		\$1,097

Inter Appropriation Transfers Out:

Fort Pickett, Army Res. Base Realignment & Closure Transfer.....	(\$57)	
Total Program Transfers Out.....		(\$57)

Total Functional Program Transfers..... \$1,040

Program Change:

Program Increases

a. OPTEMPO.....	\$101,228
b. Tactical Management Information Systems.....	\$2,152
c. Construction Equipment.....	\$725
d. Depot Maintenance .....	\$6,761
e. Audio -Visual.....	\$5,294
f. Base Communications.....	\$6,383
g. Real Property Maintenance Increase.....	\$15,210

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

h. Fixed Wing Aircraft Lifecycle Contractor Spt Realignment.....	\$9,495
i. GS/DS Wheel Vehicle Maintenance Realignment.....	\$13,079
j. Long Haul Communications Move .....	\$8,521
k. Army Management Headquarters Information Management.....	\$2,713
l. Nat. Cmte for Employer Support of Guard & Reserve (NCESGR).....	\$1,036
 Total Program Increases.....	 \$172,597

Program Decreases

a. Information Management.....	(\$1,884)
b. Unified Commands.....	(\$68)
c. Second Destination Transportation.....	(\$45)
d. Fixed Wing Aircraft Lifecycle Contractor Spt Realignment.....	(\$9,495)
e. GS/DS Wheel Vehicle Maintenance Realignment.....	(\$13,079)
f. Long Haul Communications Move .....	(\$8,521)
g. AR-PERSCOM Core ADP.....	(\$672)
h. Personnel Administration.....	(\$2,954)
 Total Program Decreases.....	 (\$36,718)

Total Program Change..... \$135,879

FY 2000 Budget Request..... \$1,369,213

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity/Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	602	619	538	(81)
Officer	142	174	144	(30)
Enlisted	460	445	394	(51)
Reserve Drill Strength (E/S) (Total)	185,152	188,968	189,232	264
Officer	33,878	35,467	33,748	(1,719)
Enlisted	151,274	153,501	155,484	1,983
Individual Mobilization Augmentee (E/S) (Total)	8,012	6,228	2,964	(3,264)
Reservists on Full Time Active Duty (E/S) (Total)	11,804	12,804	12,804	-
Officer	3,340	3,528	3,528	-
Enlisted	8,464	9,276	9,276	-
Civilian End Strength (Total)	10,785	10,797	10,491	(306)
Direct Hire (U.S.)	4,378	4,323	4,017	(306)
Military Technicians	6,407	6,474	6,474	-

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

V. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Active Military Average Strength (A/S) (Total)	615	745	583	(162)
Officer	170	159	160	1
Enlisted	445	586	423	(163)
Reservists on Full Time Active Duty (A/S) (Total)	11,581	11,839	12,704	865
Officer	3,248	3,105	3,430	325
Enlisted	8,333	8,734	9,274	540
Civilian FTEs (Total)	10,727	10,764	10,429	(335)
Direct Hire (U.S.)	4,612	4,293	3,983	(310)
Military Technicians	6,115	6,471	6,446	(25)

Note: All OMAR Civilians are U.S. Direct Hire. US SOCOM civilian spaces are included in above totals - associated pay is in the Special Operation Forces (SOF) appropriation.

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces**

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve Operating Forces finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This budget provides for the training and operational support of a 205,000/205,000 Army Reserve Personnel end strength in the Selected Reserve in FY 2000/2001. In addition to direct support of the U. S. Army Reserve forces, this appropriation provides functional support for automation, communications, and logistical functions essential to training support and readiness improvement. This budget provides for manpower authorization, individual and support equipment, necessary facilities, automation support, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), and Depot Level Activity.

In response to the Department of Defense Operation and Maintenance Visibility Study of October 1995, the USAR has restructured OMAR Budget Activity 1, Operating Forces, beginning in FY 2000. The new structure centers around the operating units' training activity levels and the other areas which provide essential support to readiness activities. The new structure clearly portrays readiness resources and provides increased visibility of all mission resources for planning, programming, budgeting, and execution. The structure encompasses three activity groups which, taken together, present a comprehensive picture of the efforts and resources which ensures the USAR to achieve desired levels of readiness.

The first activity group, Land Forces, represents the funding required to support distinct organizational groups to include division, corps and echelon above corps support forces. Land Forces Readiness, the second activity group, supports key activities which are also essential to operational readiness. These include organizational and limited Direct Support (DS) maintenance, Army Reserve participation in Joint Chiefs of Staff (JCS) exercises, and various combat development functions to include training support functions and power projection enablers. The last activity group, Land Forces Readiness Support, provides the resources for infrastructure maintenance and support, unified command support, and other special activities of the operating forces.



**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces**

I. Description of Operations Financed (Continued):

In total, this budget activity provides funding to support costs of unit training (e.g., fuel, supplies and repair parts, travel and transportation), special training activities, depot maintenance costs associated with equipping the operating forces, and the costs of operating and maintaining activities and installations.

For budget presentation purposes, the FY 1998 programs are displayed in the new structure to facilitate comparison and provide an audit trail of program changes between the years. As the Army Reserve fine tunes the BA1 structure during future programming and budget phases, the linkages between programs and visibility of resource impacts on Army readiness will be more apparent.

II. Force Structure Summary:

This budget activity resources the pay and benefits of the civilian personnel and support for the operation of 809 U. S. Army Reserve Centers, 107 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 9 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
BUDGET ACTIVITY: OPERATING FORCES					
LAND FORCES	467,302	509,126	506,691	508,091	634,612
LAND FORCES READINESS	196,271	184,923	184,375	184,375	193,643
LAND FORCES READINESS SUPPORT	399,335	368,427	367,278	368,131	393,950
Total:	1,062,908	1,062,476	1,058,344	1,060,597	1,222,205

B. Reconciliation Summary:

	Change <u>FY1999/FY2000</u>
Baseline Funding	1,062,476
Congressional Adjustments Distributed	(4,132)
Supplemental Request	2,253
Price Change	25,298
Functional Transfer	554
Program Changes	135,756
Current Estimate	1,222,205

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....		\$1,062,476
Congressional Adjustments		
Section 8105 Defense Reform Initiative Reduction.....	(\$891)	
Section 8108 Revised Economic Assumptions .....	(\$1,782)	
Section 8136 Bulk Fuel Savings.....	(\$1,400)	
Section 8034 Federally Funded Research and Development Centers.....	(\$59)	
Total Congressional Adjustments.....		(\$4,132)
FY 1999 Appropriation Enacted.....		\$1,058,344
Supplemental Request		
P.L. 105-277 Hurricane Georges Storm Damage Repairs.....	\$853	
Section 8136 Bulk Fuel Savings.....	\$1,400	
Total Supplemental Request.....		\$2,253
FY 1999 Current Estimate.....		\$1,060,597
Price Growth.....		\$25,298

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

Fort Devens to the U.S. Army Reserve Command Transfer.....	\$611	
Total Program Transfers In.....		\$611

Inter Appropriation Transfers Out:

Fort Pickett, Army Reserve Base Realignment & Closure Transfer.....	(\$57)	
Total Program Transfers Out.....		(\$57)

Total Functional Program Transfers.....		\$554
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Program Change:

Program Increases

a. OPTEMPO.....	\$101,228	
b. Tactical Management Information Systems.....	\$2,152	
c. Construction Equipment.....	\$725	
d. Depot Maintenance .....	\$6,761	
e. Audio -Visual.....	\$5,294	
f. Base Communications.....	\$6,383	
g. Real Property Maintenance Increase.....	\$15,210	
h. Fixed Wing Aircraft Lifecycle Contractor Support Realignment.....	\$9,495	
i. GS/DS Wheel Vehicle Maintenance Realignment.....	\$13,079	

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

j. Long Haul Communications Move ..... \$8,521

Total Program Increases..... \$168,848

Program Decreases

a. Information Management..... (\$1,884)

b. Unified Commands..... (\$68)

c. Second Destination Transportation..... (\$45)

d. Fixed Wing Aircraft Lifecycle Contractor Support Realignment..... (\$9,495)

e. GS/DS Wheel Vehicle Maintenance Realignment..... (\$13,079)

f. Long Haul Communications Move ..... (\$8,521)

Total Program Decreases..... (\$33,092)

Total Program Change..... \$135,756

FY 2000 Budget Request..... \$1,222,205

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

**BA: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

**DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces**

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	551	557	476	(81)
Officer	104	125	95	(30)
Enlisted	447	432	381	(51)
Reserve Drill Strength (E/S) (Total)	185,152	188,968	189,232	264
Officer	33,878	35,467	33,748	(1,719)
Enlisted	151,274	153,501	155,484	1,983
Individual Mobilization Augmentee (E/S) (Total)	8,012	6,228	2,964	(3,264)
Reservists on Full Time Active Duty (E/S) (Total)	8,642	9,642	11,198	1,556
Officer	2,587	2,775	3,432	657
Enlisted	6,055	6,867	7,766	899
Civilian End Strength (Total)	9,660	9,553	9,268	(285)
Direct Hire (U.S.)	3,253	3,079	2,794	(285)
Military Technicians	6,407	6,474	6,474	-

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

V. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military Average Strength (A/S) (Total)	563	688	410	(278)
Officer	129	115	111	(4)
Enlisted	434	573	410	(163)
 Reservists on Full Time Active Duty (A/S) (Total)	 8,383	 8,908	 11,101	 2,193
Officer	2,495	2,442	3,337	895
Enlisted	5,888	6,466	7,764	1,298
 Civilian FTEs (Total)	 9,532	 9,551	 9,200	 (351)
Direct Hire (U.S.)	3,417	3,080	2,754	(326)
Military Technicians	6,115	6,471	6,446	(25)



**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces**

I. Description of Operations Financed:

Support of combat forces is a major core competency of the Army Reserve. It constitutes the Combat Service and Combat Service Support power available to the combatant Commander in Chiefs (CINC) to fulfill the Army Reserve's mission in implementing the National Military Strategy and the threat scenarios described in the Defense Planning Guidance. The activity group funds Operating Tempo (OPTEMPO) which is the costs of consumables, reparables, fuel, and other recurring operating costs required to maintain a trained and ready force. Land Forces consists of the sub-activities listed below.

**DIVISION FORCES:** Operation of USAR units specifically designated to support Active Component divisions and division level forces and deploy with their affiliated division or brigade on mobilization. Includes peculiar and support equipment and the associated costs specifically identified and measurable to Modified Table of Organizations and Equipment (MTOE). Excludes USAR combat and tactical support units not specifically designated to support division level forces. The units are fully capable of deploying to the battlefield, engaging and defeating the enemy forces in the threat scenario described in current defense planning.

**CORPS COMBAT FORCES:** Operation of USAR at corps level combat units. In addition, Corps Combat Forces consist of peculiar and support equipment and the associated costs specifically identified and measurable to these units.

**CORPS SUPPORT FORCES:** Operation of USAR at corps headquarters and corps-level combat support units that provide critical support functions for divisions and corps combat forces. These units provide command and control, combat service and combat service support functions, and other support required to establish and sustain a corps' war-fighting capability in order to meet the threat scenarios described in current defense planning. These forces are utilized to deploy, sustain, and command and control the combat forces.

**ECHELON ABOVE CORPS FORCES (EAC):** Operation of USAR at EAC units, separate from divisional and corps units, that directly support operations within the specified theater. Includes peculiar and support equipment and the associated costs specifically identified and measurable to these units.

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces**

I. Description of Operations Financed (Continued):

LAND FORCES OPERATIONS SUPPORT: Conduct of force related training for USAR at Combat Training Centers (CTC), National Training Center (NTC), Joint Readiness Training Center (JRTC), Combat Maneuver Training Center (CMTC), and Battle Command Training Program (BCTP). Funds Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by Table of Distribution & Allowances (TDA) installation maintenance organizations. This does not include funding for Depot Maintenance.

II. Force Structure Summary:

This budget activity group resources USAR units at Divisions, Corps, and Echelons Above Corps (EAC) units. The package provides for manpower authorization, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u> <u>Estimate</u>
BUDGET ACTIVITY GROUP: LAND FORCES					
DIVISION FORCES	9,678	10,918	10,875	10,875	12,469
CORPS COMBAT FORCES	19,378	17,890	17,822	17,822	26,496
CORPS SUPPORT FORCES	149,401	165,897	164,063	165,463	196,704
ECHELON ABOVE CORPS (EAC) FORCES	72,577	86,565	86,343	86,343	99,091
LAND FORCES OPERATIONS SUPPORT	216,268	227,856	227,588	227,588	299,852
Total:	467,302	509,126	506,691	508,091	634,612

B. Reconciliation Summary:

	Change <u>FY1999/FY2000</u>
Baseline Funding	509,126
Congressional Adjustments Distributed	(2,435)
Supplemental Request	1,400
Price Change	14,032
Functional Transfer	-
Program Changes	112,489
Current Estimate	634,612

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 Budget Request.....	\$509,126
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$326)
Section 8108 Revised Economic Assumptions .....	(\$650)
Section 8136 Bulk Fuel Savings.....	(\$1,400)
Section 8034 Federally Funded Research and Development Centers.....	(\$59)
Total Congressional Adjustments.....	(\$2,435)
FY 1999 Appropriation Enacted.....	\$506,691
Supplemental Request	
Bulk Fuel Savings.....	\$1,400
Total Supplemental Request.....	\$1,400
FY 1999 Current Estimate.....	\$508,091
Price Growth.....	\$14,032

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Changes:

Program Increases

a. OPTEMPO.....	\$99,410
b. GS/DS Wheel Vehicle Maintenance Realignment.....	\$13,079

Total Program Increases..... \$112,489

Total Program Change..... \$112,489

FY 2000 Budget Request ..... \$634,612

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
USAR Flying Hour Program			
Total Flying Hours Funded	33,552	37,462	48,391
Cost Per Flying Hour	3,661	5,062	5,121
Total Cost (\$000)	21,979	34,813	47,464
Aircraft Authorized	132	132	156
Aviators Authorized	397	399	399
OPTEMPO			
Surface OPTEMPO (Miles)	96	102	164
Air OPTEMPO (Hours per Crew)	9.0	8.7	9.5

**DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
 BAG: Land Forces**

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>		<u>Change</u> <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	534	417	337		(80)
Officer	102	60	30		(30)
Enlisted	432	357	307		(50)
 Reserve Drill Strength (E/S) (Total)	 185,152	 188,968	 133,391		 (55,577)
Officer	33,878	35,467	24,179		(11,288)
Enlisted	151,274	153,501	109,212		(44,289)
 Individual Mobilization Augmentee (E/S) (Total)	 8,012	 6,228	 2,964		 (3,264)
 Reservists on Full Time Active Duty (E/S) (Total)	 5,780	 6,780	 8,423		 1,643
Officer	1,286	1,474	2,100		626
Enlisted	4,494	5,306	6,323		1,017
 Civilian End Strength (Total)	 6,378	 6,335	 6,449		 114
Direct Hire (U.S.)	602	486	586		100
Military Technicians	5,776	5,849	5,863		14

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces

V. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Active Military Average Strength (A/S) (Total)	514	609	381	(228)
Officer	115	81	46	(35)
Enlisted	399	528	335	(193)
Reservists on Full Time Active Duty (A/S) (Total)	5,520	6,293	8,363	2,070
Officer	1,194	1,297	2,042	745
Enlisted	4,326	4,996	6,322	1,326
Civilian FTEs (Total)	6,182	6,333	6,386	53
Direct Hire (U.S.)	656	487	550	63
Military Technicians	5,526	5,846	5,836	(10)



**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces  
SAG: Division Forces**

I. Description of Operations Financed:

Provides funding for the operation of USAR units specifically designated to support Active Component divisions and division level forces and deploy with their affiliated division or brigade on mobilization. Includes peculiar and support equipment and the associated costs specifically identified and measurable to Modified Table of Organizations and Equipment (MTOE). Excludes USAR combat and tactical support units not specifically designated to support division level forces. The units are fully capable of deploying to the battlefield, and engaging and defeating the enemy forces in the threat scenario described in current defense planning.

II. Force Structure Summary:

This budget sub-activity resources USAR units at Division level. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Division Forces

III. Financial Summary(O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	FY 2000	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Current</u>	<u>Budget</u>
				<u>Estimate</u>	<u>Estimate</u>
DIVISION FORCES	9,678	10,918	10,875	10,875	12,469
Total:	9,678	10,918	10,875	10,875	12,469

B. Reconciliation Summary:	<u>Change</u>
	<u>FY1999/FY2000</u>
Baseline Funding	10,918
Congressional Adjustments Distributed	(43)
Supplemental Request	-
Price Change	175
Functional Transfer	-
Program Changes	1,419
Current Estimate	12,469

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Division Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 Budget Request.....	\$10,918
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$14)
Section 8108 Revised Economic Assumptions .....	(\$29)
Total Congressional Adjustments.....	(\$43)
FY 1999 Appropriation Enacted.....	\$10,875
FY 1999 Current Estimate.....	\$10,875
Price Growth.....	\$175
Program Changes:	
OPTEMPO.....	\$1,419
OPTEMPO increase to support the Army's "First to Fight" funding strategy.	
Total Program Increases.....	\$1,419
FY 2000 Budget Request .....	\$12,469

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Division Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Division Forces

V. Personnel Summary:

	FY 1998	FY 1999	FY 2000	Change FY 1999/FY 2000
Active Military End Strength (E/S) (Total)	6	12	12	-
Officer	-	-	-	-
Enlisted	6	12	12	-
 Reserve Drill Strength (E/S) (Total)	 16,482	 15,944	 375	 (15,569)
Officer	1,355	1,314	92	(1,222)
Enlisted	15,127	14,630	283	(14,347)
 Reservists on Full Time Active Duty (E/S) (Total)	 692	 692	 47	 (645)
Officer	62	62	16	(46)
Enlisted	630	630	31	(599)
 Civilian End Strength (Total)	 13	 7	 7	 -
Direct Hire (U.S.)	-	-	-	-
Military Technicians	13	7	7	-

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Division Forces

V. Personnel Summary (Continued):

	FY 1998	FY 1999	FY 2000	Change FY 1999/FY 2000
Active Military Average Strength (A/S) (Total)	8	9	12	3
Officer	-	-	-	-
Enlisted	8	9	12	3
Reservists on Full Time Active Duty (A/S) (Total)	693	648	47	(601)
Officer	62	55	16	(39)
Enlisted	631	593	31	(562)
Civilian FTEs (Total)	13	7	7	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	13	7	7	-

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces  
SAG: Corps Combat Forces**

I. Description of Operations Financed:

Provides funding for the operation of the USAR at corps level combat units, such as Corps Aviation. In addition, Corps Combat Forces consist of peculiar and support equipment and the associated costs specifically identified and measurable to these units.

II. Force Structure Summary:

This budget sub-activity resources USAR Corps level combat units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Corps Combat Forces

III. Financial Summary(O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	FY 2000	
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Current</u>	<u>Budget</u>
				<u>Estimate</u>	<u>Estimate</u>
CORPS AVIATION	17,568	16,219	16,154	16,154	24,078
CORPS COMBAT FORCES	783	723	723	723	743
SEPARATE COMBAT UNITS	1,027	948	945	945	1,675
Total:	19,378	17,890	17,822	17,822	26,496

B. Reconciliation Summary:	<u>Change</u> <u>FY1999/FY2000</u>
Baseline Funding	17,890
Congressional Adjustments Distributed	(68)
Supplemental Request	-
Price Change	162
Functional Transfer	-
Program Changes	8,512
Current Estimate	26,496



DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Corps Combat Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 Budget Request.....	\$17,890
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$23)
Section 8108 Revised Economic Assumptions .....	(\$45)
Total Congressional Adjustments.....	(\$68)
FY 1999 Appropriation Enacted.....	\$17,822
FY 1999 Current Estimate.....	\$17,822
Price Growth.....	\$162
Program Changes:	
OPTEMPO.....	\$8,512
OPTEMPO increase to support the Army's "First to Fight" funding strategy.	
Total Program Increases.....	\$8,512
FY 2000 Budget Request.....	\$26,496

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Corps Combat Forces

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	1,647	1,647
Officer	-	-	178	178
Enlisted	-	-	1,469	1,469
Reservists on Full Time Active Duty (E/S) (Total)	-	-	61	61
Officer	-	-	8	8
Enlisted	-	-	53	53
Civilian End Strength (Total)	13	13	13	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	13	13	13	-

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Corps Combat Forces

V. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	61	61
Officer	-	-	8	8
Enlisted	-	-	53	53
Civilian FTEs (Total)	13	13	13	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	13	13	13	-

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces  
SAG: Corps Support Forces**

I. Description of Operations Financed:

Provides funding for the operation of the USAR at corps headquarters and corps level combat support units that provide critical support functions, such as engineer units for divisions and corps combat forces. These units provide command and control, combat service and combat service support functions, and other support required to establish and sustain a corps' war-fighting capability in order to meet the threat scenarios described in Defense Planning Guidance. These forces are utilized to deploy, sustain, and command and control the combat forces.

II. Force Structure Summary:

This budget sub-activity resources USAR Corps level support units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Corps Support Forces

III. Financial Summary(O & M: \$ in Thousands):

A. Activity Breakout	FY 1998	Budget	FY 1999	Current	FY 2000
	Actual	Request	Approp.	Estimate	Budget Estimate
CORPS ENGINEERS	20,988	23,336	23,047	23,244	32,162
CORPS MEDICAL	8,608	9,571	9,452	9,533	12,313
CORPS SUPPORT FORCES	64,795	71,825	71,154	71,761	71,557
CORPS SIGNAL	380	422	417	421	344
CORPS FINANCE AND PERSONNEL GROUPS	3,814	4,241	4,188	4,224	4,101
CORPS SUPPORT - OTHER UNITS	19,469	21,647	21,380	21,562	22,803
CORPS MILITARY POLICE	162	180	177	179	229
CORPS MILITARY INTELLIGENCE	378	420	415	419	681
CORPS SUPPORT COMMAND	30,808	34,255	33,831	34,120	52,514
Total	149,401	165,897	164,063	165,463	196,704

B. Reconciliation Summary:	Change FY1999/FY2000
Baseline Funding	165,897
Congressional Adjustments Distributed	(1,834)
Supplemental Request	1,400
Price Change	4,077
Functional Transfer	-
Program Changes	27,164
Current Estimate	196,704

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Corps Support Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 Budget Request.....	\$165,897
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$145)
Section 8108 Revised Economic Assumptions .....	(\$289)
Section 8136 Bulk Fuel Savings.....	(\$1,400)
Total Congressional Adjustments.....	(\$1,834)
FY 1999 Appropriation Enacted.....	\$164,063
Supplemental Request	
Bulk Fuel Savings.....	\$1,400
FY 1999 Current Estimate.....	\$165,463
Price Growth.....	\$4,077

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Corps Support Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Changes:

OPTEMPO.....	\$27,164
OPTEMPO increase to support the Army's "First to Fight" funding strategy.	
Total Program Increases.....	\$27,164
FY 2000 Budget Request.....	\$196,704



DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Corps Support Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Corps Support Forces

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	177	165	162	(3)
Officer	-	2	2	-
Enlisted	177	163	160	(3)
Reserve Drill Strength (E/S) (Total)	81,624	82,112	79,340	(2,772)
Officer	13,551	14,058	9,520	(4,538)
Enlisted	68,073	68,054	69,820	1,766
Reservists on Full Time Active Duty (E/S) (Total)	5,034	6,034	4,319	(1,715)
Officer	1,197	1,385	883	(502)
Enlisted	3,837	4,649	3,436	(1,213)
Civilian End Strength (Total)	1,402	1,314	1,364	50
Direct Hire (U.S.)	28	17	17	-
Military Technicians	1,374	1,297	1,347	50

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Corps Support Forces

V. Personnel Summary (Continued):

	FY 1998	FY 1999	FY 2000	Change FY 1999/FY 2000
Active Military Average Strength (A/S) (Total)	198	171	164	(7)
Officer	20	1	2	1
Enlisted	178	170	162	(8)
 Reservists on Full Time Active Duty (A/S) (Total)	 4,773	 5,596	 4,294	 (1,302)
Officer	1,105	1,218	858	(360)
Enlisted	3,668	4,378	3,435	(943)
 Civilian FTEs (Total)	 1,394	 1,314	 1,337	 23
Direct Hire (U.S.)	27	17	17	-
Military Technicians	1,367	1,297	1,320	23

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces  
SAG: Echelon Above Corps Forces**

I. Description of Operations Financed:

Provides funding for the operation of the USAR at EAC units, separate from divisional and corps units, which directly support operations within the specified theater. This includes theater signal and logistics as well as military police and intelligence. It includes peculiar and support equipment and the associated costs specifically identified and measurable to these units.

II. Force Structure Summary:

This budget sub-activity resources USAR Echelons Above Corps (EAC) units. The package provides for manpower authorization, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Echelon Above Corps Forces

III. Financial Summary(O & M: \$ in Thousands):

A. Activity Breakout	FY 1998	FY 1999		FY 2000	
	Actual	Budget Request	Approp.	Current Estimate	Budget Estimate
EAC - THEATER AVIATION	8,300	9,913	9,874	9,874	13,232
EAC - THEATER ENGINEER	1,393	1,664	1,657	1,657	1,563
EAC - MEDICAL DEFENSE	3,341	3,991	3,975	3,975	3,240
EAC - SUPPORT FORCES	25,173	29,948	29,948	29,948	32,040
EAC - THEATER SIGNAL	6,171	7,371	7,341	7,341	8,256
EAC - THEATER FINANCE AND SUPPORT PERSONNEL	578	690	688	688	778
EAC - OTHER UNITS	195	233	232	232	2,340
EAC - MILITARY POLICE	6,267	7,485	7,456	7,456	8,580
EAC - MILITARY INTELLIGENCE	2,810	3,355	3,343	3,343	3,561
EAC - THEATER LOGISTICS	18,349	21,915	21,829	21,829	25,501
Total:	72,577	86,565	86,343	86,343	99,091

B. Reconciliation Summary:	Change FY1999/FY2000
Baseline Funding	86,565
Congressional Adjustments Distributed	(222)
Supplemental Request	-
Price Change	2,039
Functional Transfer	-
Program Changes	10,709
Current Estimate	99,091

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Echelon Above Corps Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 Budget Request.....	\$86,565
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$74)
Section 8108 Revised Economic Assumptions .....	(\$148)
Total Congressional Adjustments.....	(\$222)
FY 1999 Appropriation Enacted.....	\$86,343
FY 1999 Current Estimate.....	\$86,343
Price Growth.....	\$2,039
Program Changes:	
OPTEMPO.....	\$10,709
OPTEMPO increase to support the Army's "First to Fight" funding strategy.	
Total Program Increases.....	\$10,709
FY 2000 Budget Request.....	\$99,091

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Echelon Above Corps Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Echelon Above Corps Forces

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	218	109	53	(56)
Officer	43	17	-	(17)
Enlisted	175	92	53	(39)
Reserve Drill Strength (E/S) (Total)	-	-	36,959	36,959
Officer	-	-	6,175	6,175
Enlisted	-	-	30,784	30,784
Reservists on Full Time Active Duty (E/S) (Total)	54	54	1,826	1,772
Officer	27	27	421	394
Enlisted	27	27	1,405	1,378
Civilian End Strength (Total)	539	699	632	(67)
Direct Hire (U.S.)	37	39	38	(1)
Military Technicians	502	660	594	(66)



DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Echelon Above Corps Forces

V. Personnel Summary (Continued):

	FY 1998	FY 1999	FY 2000	Change FY 1999/FY 2000
Active Military Average Strength (A/S) (Total)	162	297	82	(215)
Officer	26	30	9	(21)
Enlisted	136	267	73	(194)
Reservists on Full Time Active Duty (A/S) (Total)	54	49	1,814	1,765
Officer	27	24	409	385
Enlisted	27	25	1,405	1,380
Civilian FTEs (Total)	644	699	635	(64)
Direct Hire (U.S.)	39	39	38	(1)
Military Technicians	605	660	597	(63)

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces  
SAG: Land Forces Operations Support**

I. Description of Operations Financed:

Provides funding for the conduct of force related training for USAR at Combat Training Centers (CTC), National Training Center (NTC), Joint Readiness Training Center (JRTC), Combat Maneuver Training Center (CMTC), and Battle Command Training Program (BCTP). Funds Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by Table of Distribution & Allowances (TDA) installation maintenance organizations. This does not include funding for Depot Maintenance.

II. Force Structure Summary:

This budget sub-activity resources USAR land forces operations support units. The package provides for manpower authorization, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Land Forces Operations Support

III. Financial Summary(O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	FY 2000	FY 2000
	Actual	Request	Approp.	Current	Budget
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Estimate</u>
FORCES - LAND OPERATIONS SUPPORT	46,534	48,972	48,970	48,970	56,145
USAR LAND FORCES OPERATIONS SUPPORT	2,512	2,655	2,643	2,643	2,612
COMBAT TRAINING CENTERS	10,540	11,136	11,092	11,092	22,772
MAINTENANCE ACTIVITY	156,682	165,093	164,883	164,883	218,323
Total:	216,268	227,856	227,588	227,588	299,852
				Change	
				<u>FY1999/FY2000</u>	
B. Reconciliation Summary:				227,856	
Baseline Funding				227,856	
Congressional Adjustments Distributed				(268)	
Supplemental Request					
Price Change				7,579	
Functional Transfer				-	
Program Changes				64,685	
Current Estimate				299,852	

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Land Forces Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 Budget Request.....	\$227,856
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$70)
Section 8108 Revised Economic Assumptions .....	(\$139)
Section 8034 Federally Funded Research and Development Centers.....	(\$59)
Total Congressional Adjustments.....	(\$268)
FY 1999 Appropriation Enacted.....	\$227,588
FY 1999 Current Estimate.....	\$227,588
Price Growth.....	\$7,579

Program Changes:

OPTEMPO..... \$51,606  
OPTEMPO increase to support the Army's "First to Fight" funding strategy.

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Land Forces Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

GS/DS Wheel Vehicle Maintenance Realignment..... \$13,079  
GS/DS Wheel Vehicle Maintenance moved into SAG 115.

Total Program Increases..... \$64,685

FY 2000 Budget Request..... \$299,852

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces  
SAG: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	133	131	110	(21)
Officer	59	41	28	(13)
Enlisted	74	90	82	(8)
Reserve Drill Strength (E/S) (Total)	87,046	90,912	15,070	(75,842)
Officer	18,972	20,095	8,214	(11,881)
Enlisted	68,074	70,817	6,856	(63,961)
Individual Mobilization Augmentee (E/S) (Total)	8,012	6,228	2,964	(3,264)
Reservists on Full Time Active Duty (E/S) (Total)	-	-	2,170	2,170
Officer	-	-	772	772
Enlisted	-	-	1,398	1,398
Civilian End Strength (Total)	4,411	4,302	4,433	131
Direct Hire (U.S.)	537	430	531	101
Military Technicians	3,874	3,872	3,902	30

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces  
 SAG: Land Forces Operations Support

V. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military Average Strength (A/S) (Total)	146	132	123	(9)
Officer	69	50	35	(15)
Enlisted	77	82	88	6
Reservists on Full Time Active Duty (A/S) (Total)	-	-	2,148	2,148
Officer	-	-	751	751
Enlisted	-	-	1,398	1,398
Civilian FTEs (Total)	4,118	4,300	4,394	94
Direct Hire (U.S.)	590	431	495	64
Military Technicians	3,528	3,869	3,899	30



**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces Readiness**

I. Description of Operations Financed:

Provides funding to support near term readiness requirements throughout the USAR. These near term readiness requirements, when combined with the OPTEMPO requirements in Land Forces, constitute the majority of Operational Readiness (OPRED) requirements. OPRED requirements capture the costs of achieving desired readiness levels and ensuring our units are prepared for war. It includes funding for readiness requirements including operation of training ranges and activities, individual training activities, mobilization base, power projection support units, reserve component to active component support, force readiness communications, and depot maintenance. Land Forces Readiness consists of the sub-activities listed below.

FORCE READINESS OPERATIONS SUPPORT: Support of key activities essential to the readiness of the Land Forces. Includes operation of training ranges and associated activities, operation of USAR Training Divisions, Individual, reserve component support to active component. Includes manpower authorizations, peculiar and support equipment and the associated costs specifically identified and measurable to these units. Includes audio-visual and visual information support management, administration and operation of local, MACOM, Army-wide and joint service audio-visual activities. Includes motion picture and video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holding areas, combat and technical documentation, and video teleconferencing terminals. Excludes graphic training aids, training devices, and maintenance of training devices that are chargeable to other base support accounts.

LAND FORCES SYSTEMS READINESS: Provides organizational, direct support/general support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet. Provides civilian pay and military support costs in support of analysis, design, programming, and operation and maintenance of mission data processing operations in addition to the costs of supplies, equipment, and other costs necessary for the support of information management-mission data processing facilities.

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces Readiness**

I. Description of Operations Financed (Continued):

LAND FORCES DEPOT MAINTENANCE: Depot level maintenance for the recovery, repair and return to combat forces of major equipment components and end items, as well as Test, Management, and Diagnostic Equipment (TMDE) support.

II. Force Structure Summary:

The budget activity group resources the operation of all USAR individual level training activities and installation range, training area, and airfield activities. Also mobilization base activities in support of mobilization and deployment of total army forces. The package provides for the procurement of all repair parts, materiel, components, and services required for depot level repair and support of USAR equipment.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
BUDGET ACTIVITY GROUP: LAND FORCES READINESS					
FORCE READINESS OPERATIONS SUPPORT	117,580	123,824	123,519	123,519	128,297
LAND FORCES SYSTEM READINESS	37,937	13,757	13,701	13,701	32,172
DEPOT MAINTENANCE	40,754	47,342	47,155	47,155	33,174
Total:	196,271	184,923	184,375	184,375	193,643

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	184,923
Congressional Adjustments Distributed	(548)
Supplemental Request	-
Price Change	4,254
Functional Transfer	-
Program Changes	5,014
Current Estimate	193,643

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request..... \$184,923

Congressional Adjustments

Section 8105 Defense Reform Initiative Reduction..... (\$182)

Section 8108 Revised Economic Assumptions ..... (\$366)

Total Congressional Adjustments..... (\$548)

FY 1999 Appropriation Enacted..... \$184,375

FY 1999 Current Estimate..... \$184,375

Price Growth..... \$4,254

Program Changes:

Program Increases

a. OPTEMPO..... \$1,818

b. Tactical Management Information Systems..... \$2,152

c. Long Haul Communications Move ..... \$8,521

d. Depot Maintenance..... \$6,761

e. Fixed Wing Aircraft Lifecycle Contractor Support Realignment..... \$9,495

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

f. Construction Equipment..... \$725

Total Program Increases..... \$29,472

Program Decreases

a. Information Management..... (\$1,884)

b. GS/DS Wheel Vehicle Maintenance Realignment..... (\$13,079)

c. Fixed Wing Aircraft Lifecycle Contractor Support Realignment..... (\$9,495)

Total Program Decreases..... (\$24,458)

Total Program Change..... \$5,014

FY 2000 Budget Request..... \$193,643

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Aircraft Overhauled	37	38	2
Combat Vehicles	0	10	8
Other (Communications-Electronics/ Watercraft; Engineer/Construction Equipment; Tactical Vehicles)	2,395	3,800	2,844
Calibration	20,549	44,743	43,021

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	17	140	139	(1)
Officer	2	65	65	-
Enlisted	15	75	74	(1)
Reserve Drill Strength (E/S) (Total)	-	-	55,792	55,792
Officer	-	-	9,548	9,548
Enlisted	-	-	46,244	46,244
Reservists on Full Time Active Duty (E/S) (Total)	2,862	2,862	2,775	(87)
Officer	1,301	1,301	1,332	31
Enlisted	1,561	1,561	1,443	(118)
Civilian End Strength (Total)	1,078	1,076	1,004	(72)
Direct Hire (U.S.)	447	451	393	(58)
Military Technicians	631	625	611	(14)

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness

V. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Active Military Average Strength (A/S) (Total)	49	79	140	61
Officer	14	34	65	31
Enlisted	35	45	75	30
Reservists on Full Time Active Duty (A/S) (Total)	2,863	2,615	2,738	123
Officer	1,301	1,145	1,295	150
Enlisted	1,562	1,470	1,443	(27)
Civilian FTEs (Total)	1,019	1,076	999	(77)
Direct Hire (U.S.)	430	451	389	(62)
Military Technicians	589	625	610	(15)



**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Force Readiness Operations Support**

I. Description of Operations Financed:

Provides funding for the support of key activities essential to the readiness of the Land Forces. Includes operation of training ranges and associated activities, operation of USAR Training Divisions, individual, and reserve component support to active component. Includes manpower authorizations, peculiar and support equipment and the associated costs specifically identified and measurable to these units. Includes audio-visual and visual information support management, administration and operation of local, MACOM, Army-wide and joint service audio-visual activities. Includes motion picture and video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holding areas, combat and technical documentation, and video teleconferencing terminals. Excludes graphic training aids, training devices, and maintenance of training devices which are chargeable to other base operations support accounts.

II. Force Structure Summary:

This budget sub-activity resources USAR medical and dental readiness, force training support, training area management and operations to include subsistence support, reserve readiness support, and professional and skill progression training. It includes the operation of individual level training, installation range, and training area activities.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness  
 SAG: Force Readiness Operations Support

III. Financial Summary(O & M: \$ in Thousands):

A. Activity Breakout	FY 1998	Budget	FY 1999	FY 2000	
	Actual	Request	Approp.	Current	Budget
				Estimate	Estimate
MEDICAL AND DENTAL READINESS	1,401	1,478	1,472	1,472	1,448
FORCE READINESS OPERATIONS SUPPORT	17,591	18,490	18,480	18,480	15,289
TRAINING AREA MANAGEMENT AND OPERATIONS	782	824	821	821	0
FORCE TRAINING SUPPORT	35,519	37,342	37,313	37,313	57,349
USAR FORCE READINESS SUPPORT ACTIVITIES	10,263	10,824	10,781	10,781	9,188
FORCE READINESS INTELLIGENCE SUPPORT	1,090	1,149	1,145	1,145	795
COUNTER DRUG ACTIVITIES	-	-	-	-	551
RESERVE READINESS SUPPORT	17,307	18,253	18,181	18,181	17,966
PROFESSIONAL AND SKILL PROGRESSION TRAINING	33,627	35,464	35,326	35,326	25,711
Total	117,580	123,824	123,519	123,519	128,297

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	123,824
Congressional Adjustments Distributed	(305)
Supplemental Request	-
Price Change	2,960
Functional Transfer	-
Program Changes	1,818
Current Estimate	128,297

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Force Readiness Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$123,824
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$101)
Section 8108 Revised Economic Assumptions .....	(\$204)
Total Congressional Adjustments.....	(\$305)
FY 1999 Appropriation Enacted.....	\$123,519
FY 1999 Current Estimate.....	\$123,519
Price Growth.....	\$2,960
Program Changes:	
Program Increases	
OPTEMPO.....	\$1,818
OPTEMPO increase to support the Army's "First to Fight" funding strategy.	
Total Program Increases.....	\$1,818
FY 2000 Budget Request.....	\$128,297

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Force Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness  
 SAG: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	17	140	139	(1)
Officer	2	65	65	-
Enlisted	15	75	74	(1)
Reserve Drill Strength (E/S) (Total)	-	-	55,792	55,792
Officer	-	-	9,548	9,548
Enlisted	-	-	46,244	46,244
Reservists on Full Time Active Duty (E/S) (Total)	2,843	2,843	2,764	(79)
Officer	1,286	1,286	1,321	35
Enlisted	1,557	1,557	1,443	(114)
Civilian End Strength (Total)	1,078	1,076	1,004	(72)
Direct Hire (U.S.)	447	451	393	(58)
Military Technicians	631	625	611	(14)

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness  
 SAG: Force Readiness Operations Support

V. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Active Military Average Strength (A/S) (Total)	49	79	140	61
Officer	14	34	65	31
Enlisted	35	45	75	30
Reservists on Full Time Active Duty (A/S) (Total)	2,844	2,598	2,727	129
Officer	1,286	1,132	1,284	152
Enlisted	1,558	1,466	1,443	(23)
Civilian FTEs (Total)	1,019	1,076	999	(77)
Direct Hire (U.S.)	430	451	389	(62)
Military Technicians	589	625	610	(15)

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Land Forces System Readiness**

I. Description of Operations Financed:

Provides funding for organizational, Direct Support/General Support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet. Provides civilian pay and military support costs in support of analysis, design, programming, and operation and maintenance of mission data processing facilities as well as costs of supplies, equipment, and other costs necessary for the support of information management-mission data processing facilities.

II. Force Structure Summary:

This budget sub-activity resources the USAR fixed wing aircraft maintenance and land forces information management systems.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness  
 SAG: Land Forces System Readiness

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	-	-	-	-	9,337
INFORMATION MANAGEMENT	37,937	13,757	13,701	13,701	14,314
LONG HAUL COMMUNICATIONS	-	-	-	-	8,521
Total:	37,937	13,757	13,701	13,701	32,172

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	13,757
Congressional Adjustments Distributed	(56)
Supplemental Request	-
Price Change	187
Functional Transfer	-
Program Changes	18,284
Current Estimate	32,172



DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Land Forces System Readiness

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$13,757
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$19)
Section 8108 Revised Economic Assumptions .....	(\$37)
Total Congressional Adjustments.....	(\$56)
FY 1999 Appropriation Enacted.....	\$13,701
FY 1999 Current Estimate.....	\$13,701
Price Growth.....	\$187
Program Changes:	
Program Increase	
Fixed Wing Aircraft Lifecycle Contractor Spt (LCCS) Realignment.....	\$9,495
Fixed Wing Aircraft (LCCS) moved to its proper SAG 122.	

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Land Forces System Readiness

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Army Reserve Logistics Automation.....	\$2,152
Supports legacy Standard Army Management Information System (STAMIS) including many which no longer have warranty support.	
Long Haul Communications Move .....	\$8,521
Army realigned long haul communications from BASOPS to Mission.	
Total Program Increase.....	\$20,168

Program Decrease

Information Management.....	(\$1,884)
Decrease reflects Army's decision to balance programs within Total Army's priorities.	
Total Program Decrease.....	(\$1,884)

Total Program Change..... \$18,284

FY 2000 Budget Request..... \$32,172

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness  
 SAG: Land Forces System Readiness

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Reservists on Full Time Active Duty (E/S) (Total)	19	19	11	(8)
Officer	15	15	11	(4)
Enlisted	4	4	-	(4)
Reservists on Full Time Active Duty A/S) (Total)	19	17	11	(6)
Officer	15	13	11	(2)
Enlisted	4	4	-	(4)

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Depot Maintenance**

I. Description of Operations Financed:

Provides funding for depot level maintenance for the recovery, repair and return to combat forces of major equipment components, and end items, as well as Test, Management, and Diagnostic Equipment (TMDE) support including medical TMDE. Depot maintenance is the USAR strategic maintenance sustainment base fund and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force, and ensure the equipment readiness within the USAR for the Army's Commanders-In-Chief (CINC) war-fighting. Provides for the overhaul and sustainment of aircraft, electronic equipment, calibration services, and tactical vehicles. Accomplishes work on combat vehicles as identified by the Combat Vehicle Evaluation Teams. In addition, evaluates and supports maintenance on general support, construction equipment, and cyclic maintenance on watercraft.

II. Force Structure Summary:

This budget sub-activity resources USAR depot maintenance providing for the procurement of repair parts, materials, components, and services required for depot level repair and support of USAR equipment. This program supports the USAR tiered funding program in that Force Package (FP) I and II units receive the first priority to ensure equipment and unit readiness.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness  
 SAG: Depot Maintenance

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
DEPOT MAINTENANCE	40,754	47,342	47,155	47,155	33,174
Total:	40,754	47,342	47,155	47,155	33,174

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	47,342
Congressional Adjustments Distributed	(187)
Supplemental Request	-
Price Change	1,107
Functional Transfer	-
Program Changes	(15,088)
Current Estimate	33,174

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Depot Maintenance

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....		\$47,342
Congressional Adjustments		
Section 8105 Defense Reform Initiative Reduction.....	(\$62)	
Section 8108 Revised Economic Assumptions .....	(\$125)	
Total Congressional Adjustments.....		(\$187)
FY 1999 Appropriation Enacted.....		\$47,155
FY 1999 Current Estimate.....		\$47,155
Price Growth.....		\$1,107
Program Changes:		
Program Increase:		
Depot Maintenance.....	\$6,761	
Increases funding for early deployers.		

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Depot Maintenance

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Construction Equipment.....	\$725
Army funded Prototype program for graders and scrapers.	
Total Program Increases.....	\$7,486

Program Decreases

Fixed Wing Aircraft Lifecycle Contractor Support Realignment.....	(\$9,495)
Fixed Wing Aircraft Lifecycle Contractor Support moved to its proper reporting location.	
GS/DS Wheel Vehicle Maintenance Realignment.....	(\$13,079)
GS/DS Wheel Vehicle Maintenance moved into its proper reporting location.	
Total Program Decreases.....	(\$22,574)

Total Program Change..... (\$15,088)

FY 2000 Budget Request..... \$33,174



DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness  
SAG: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Aircraft Overhauled	37	38	2
Combat Vehicles	0	10	8
Other (Communications-Electronics/ Watercraft; Engineer/Construction Equipment; Tactical Vehicles)	2,395	3,800	2,844
Calibration	20,549	44,743	43,021

V. Personnel Summary:

This Budget Sub-Activity has no personnel associated with it.

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces Readiness Support**

I. Description of Operations Financed:

Provides funding for the USAR facilities and USAR operated installations required to train, maintain, deploy, recover, and reconstitute mobilization forces in support of the Total Army. Funds base operations/support costs including environmental compliance and conservation, pollution prevention, real property maintenance, base communications, and other activities vital to accomplishment of the base operations/support mission and maintaining adequate quality-of-life for our soldiers and their families. Land Forces Readiness Support consists of the sub-activities listed below.

**BASE OPERATIONS SUPPORT:** Provides an installation infrastructure to support operations and maintain a quality-of-life for all soldiers and their families that use USAR operated facilities and support activities. This includes maintenance of material, transportation, supply, laundry and dry cleaning, food services, personnel support and administration for Army Reserve controlled installations, Regional Support Commands, and Army Reserve Commands. Also includes the costs of leases, utilities, and municipal services associated with the operation of USAR controlled facilities. Audio-visual and visual information support includes audio-visual and visual information support management, administration and operation of local, MACOM, Army-wide and joint service audio-visual activities. Base communications includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing USAR non-tactical communications support and services, and terminal and switching facilities. Also includes communications support of annual training activities.

**MAINTENANCE OF REAL PROPERTY:** Supports minor construction and maintenance and repair of USAR facilities. Also provides for maintenance and repair of buildings, structures, road, railroads and grounds and utility systems repair projects on USAR controlled installations, including two power projection platform installations in support of America's Army.

**UNIFIED COMMANDS:** Provides USAR operational support to the Commanders-In-Chief (CINC) war-fight.

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces Readiness Support**

I. Description of Operations Financed (Continued):

ADDITIONAL ACTIVITIES: Provides operational support to special USAR activities when costs are not otherwise captured elsewhere. This includes costs for movement of supplies and equipment to include delivery of new equipment to units (except first destination transportation), direct equipment redistribution, Table of Organization and Equipment (TOE) equipment moves on direct unit Permanent Change of Station (PCS), and commercial transportation of cargo via land and air under a government bill of lading.

II. Force Structure Summary:

This budget activity resources the base operations support and the maintenance and repair of buildings, structures, grounds and roads for 809 U. S. Army Reserve Centers, 107 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 9 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers. It also provides for environmental and family programs.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
BUDGET ACTIVITY GROUP: LAND FORCES READINESS SUPPORT					
BASE OPERATIONS SUPPORT	302,796	305,760	304,835	304,835	314,261
MAINTENANCE OF REAL PROPERTY	93,244	61,177	60,959	61,812	78,295
UNIFIED COMMANDS	106	107	106	106	40
ADDITIONAL ACTIVITIES	3,189	1,383	1,378	1,378	1,354
Total:	399,335	368,427	367,278	368,131	393,950

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	368,427
Congressional Adjustments Distributed	(1,149)
Supplemental Request	853
Price Change	7,012
Functional Transfer	554
Program Changes	18,253
Current Estimate	393,950

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$368,427
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$383)
Section 8108 Revised Economic Assumptions .....	(\$766)
Total Congressional Adjustments.....	(\$1,149)
FY 1999 Appropriation Enacted.....	\$367,278
Supplemental Request	
P.L. 105-277 Emergency Supplemental for Hurricane Georges Storm Damage Repairs.....	\$853
FY 1999 Current Estimate.....	\$368,131
Price Growth.....	\$7,012

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

Fort Devens to the U.S. Army Reserve Command Transfer.....	\$611
Total Program Transfers In.....	\$611

Inter Appropriation Transfers Out:

Fort Pickett, Army Reserve Base Realignment and Closure Transfer.....	(\$57)
Total Program Transfers Out.....	(\$57)

Total Functional Program Transfers..... \$554

Program Change:

Program Increases

a. Audio -Visual.....	\$5,294
b. Base Communications.....	\$6,383
c. Real Property Maintenance Increase.....	\$15,210

Total Program Increases..... \$26,887

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Long Haul Communications Move .....	(\$8,521)
b. Unified Commands.....	(\$68)
c. Second Destination Transportation.....	(\$45)

Total Program Decreases..... (\$8,634)

Total Program Change..... \$18,253

FY 2000 Budget Request..... \$393,950

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Maintenance/Supply of Installation Equipment (\$000)	39,456	36,048	22,845
Military Average Strength	0	0	0
Civilian FTEs	392	345	350
Total Personnel FTEs	392	345	350
Number of Work Orders	90,000	96,000	51,000
B. Other Base Services (\$000)	26,237	21,022	21,865
Military Average Strength	0	0	0
Civilian FTEs	148	156	132
Total Personnel FTEs	148	156	132
Number of Motor Vehicles, Total	3,720	3,937	3,937
(Owned)	0	0	0
(Leased)	3,720	3,937	3,937
Number of Miles Driven (000)	66,960	94,448	94,448



DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
C. Payments to GSA			
Standard Level User Charges (\$000)	8,955	6,407	6,510
Leased Space (000 sq ft)	1,229	1,287	1,217
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
D. Non-GSA Lease Payments for Space			
Rents - Non-GSA (\$000)	11,060	9,200	9,347
Leased Space (000 sq ft)	1,905	1,890	1,890
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
E. Other Engineering Support (\$000)	64,083	57,864	57,496
Military Average Strength	0	0	0
Civilian FTEs	556	519	381
Total Personnel FTEs	556	519	381
Facilities Supported (000 sq ft)	1,117,247	1,117,247	1,117,247

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE. ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
F. Maintenance and Repair (\$000)	89,013	54,958	69,943
Utilities (\$000)	7,407	8,519	8,922
Buildings (KSF)	51,876	51,876	51,876
Pavements (KSY)	15,191	15,191	15,191
Land (Acres)	363,547	363,547	363,547
Other Facilities (KSF)	464	464	464
Railroad Trackage (Miles)	34	34	34
Recurring Maintenance (\$000)	67,130	40,130	50,050
Major Repair (\$000)	12,006	5,587	9,650
G. Minor Construction (\$000)	4,231	6,854	8,352
Number of Projects	44	54	55
H. Administration and Support			
Number of A&E Contracts	287	230	298
Planning and Design Funds	7,220	4,894	6,346
Military E/S	0	0	0
Civilian FTE	1,212	1,095	926
Total Personnel FTE	1,212	1,095	926
Number of Installations	6	6	6
Backlog of Maintenance and Repair (\$000)	280,083	371,074	450,348

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY1999</u>	<u>FY 2000</u>
I. Operation of Utilities (\$000)	36,183	39,739	37,458
Military Average Strength	0	0	0
Civilian FTEs	23	27	26
Total Personnel FTEs	23	27	26
Electricity (KWH) (000)	409,622	410,127	410,621
Heating (MBTU)	873,378	873,412	873,412
Water, Plants, & Systems (000 gals)	800,131	800,512	800,674
Sewage & Waste Systems (000 gals)	637,146	637,212	637,374
Air Condition & Refrigeration (Kton)	23,446	22,446	22,446
J. Activities, Centers and Facilities (Number)			
Area Maintenance Support Activities	107	107	107
U.S.Army Reserve Centers	809	809	809
U.S.Army Regional Training Sites	12	12	12
Equipment Concentration Sites	27	27	27
Aviation Support Facilities	9	9	9

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support

<u>V. Personnel Summary:</u>	Change			
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/FY 2000</u>
Reserve Drill Strength (E/S) (Total)	-	-	49	49
Officer	-	-	21	21
Enlisted	-	-	28	28
 Civilian End Strength (Total)	 2,204	 2,142	 1,815	 (327)
Direct Hire (U.S.)	2,204	2,142	1,815	(327)
Military Technicians	-	-	-	-
 Civilian FTEs (Total)	 2,331	 2,142	 1,815	 (327)
Direct Hire (U.S.)	2,331	2,142	1,815	(327)
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Base Operations Support**

I. Description of Operations Financed:

**BASE OPERATIONS:** Provides funding for an installation infrastructure to support operations and maintain a quality-of-life for all soldiers and their families that use USAR operated facilities and support activities. This includes maintenance of material, transportation, supply, laundry and dry cleaning, food services, personnel support and administration for Army Reserve controlled installations, and Regional Support Commands and Army Reserve Commands. Also includes the costs of leases, utilities, and municipal services associated with the operation of USAR controlled facilities.

**UTILITIES AND OTHER ENGINEERING SERVICES:** Provides for the operation of utilities (electricity, water, sewage, heating fuels, air conditioning w/cold storage units), and other engineering support (custodial, entomology, recycling, refuse collection, snow and ice removal, and fire protection).

**ENVIRONMENTAL PROGRAMS:** Includes direct costs required to comply with applicable environmental laws and regulations. Applies to manpower, training, contracts, and the associated costs specifically identified and measurable to environmental compliance, pollution prevention, and conservation. These funds include hazardous waste management to include travel, supplies, permits, fees, support equipment, and service and construction contracts. These funds are also for spill contingency and response actions, radon and identification of asbestos hazards and abatement, and environmental audits and planning.

**BASE COMMUNICATIONS:** Includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing USAR non-tactical communications support and services, and terminal and switching facilities. Also include communications in support of annual training activities.

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Base Operations Support

II. Force Structure Summary:

This budget sub-activity resources the base support for the operation of 809 U. S. Army Reserve Centers, 107 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 9 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Base Operations Support

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
FAMILY CENTERS (ARMY RESERVE COMMUNITY SERVICES)	1,833	1,906	1,899	1,899	2,822
ENVIRONMENTAL CONSERVATION	1,968	591	589	589	579
POLLUTION PREVENTION	1,554	2,641	2,631	2,631	1,551
ENVIRONMENTAL COMPLIANCE (ECAP)	28,455	21,972	21,890	21,890	22,491
REAL PROPERTY SERVICES	100,986	86,764	97,603	97,603	94,954
AUDIOVISUAL & VISUAL INFO PRODUCTION , ACQUISITION	4,220	250	250	250	5,647
BASE COMMUNICATIONS	35,367	28,323	28,216	28,216	35,210
BASOPS (Minus)	128,413	163,313	151,757	151,757	151,007
Total	302,796	305,760	304,835	304,835	314,261

B. Reconciliation Summary:	Change
	<u>FY1999/FY2000</u>
Baseline Funding	305,760
Congressional Adjustments Distributed	(925)
Supplemental Request	-
Price Change	5,864
Functional Transfer	406
Program Changes	3,156
Current Estimate	314,261

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Base Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$305,760
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$308)
Section 8108 Revised Economic Assumptions .....	(\$617)
Total Congressional Adjustments.....	(\$925)
FY 1999 Appropriation Enacted.....	\$304,835
FY 1999 Current Estimate.....	\$304,835
Price Growth.....	\$5,864
Functional Program Transfers:	
Inter Appropriation Transfers In:	



DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Base Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Fort Devens to the U.S. Army Reserve Command Transfer.....	\$463
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation to provide base support for the Barnes Building, Boston, MA. Fort Devens and its annexes were transferred to the U.S. Army Reserve Command in FY96, with the exception of the Barnes Building.	
Total Program Transfers In.....	\$463

Inter Appropriation Transfers Out:

Fort Pickett, Army Reserve Base Realignment and Closure Transfer	(\$57)
Transfers funds from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation. This transfer realigns resources from the Army Reserve to Training and Doctrine Command for a mission transfer directed under the Defense Base Closure and Realignment Act of 1990. Funding reflects civilian pay for one Full-Time Equivalent (FTE), Quality Assurance Specialist - Ammunition, transferred from Fort Pickett to the Fort Eustis Safety Office in support of Quality Assurance Specialist - Assurance Specialist (QASAS), functions. The QASAS mission includes support to Fort Pickett, Fort Lee, Fort Story, Fort Monroe, and the Virginia National Guard.	
Total Program Transfers Out.....	(\$57)

Total Functional Program Transfers.....	\$406
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DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Base Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Change:

Program Increases

Audio -Visual..... \$5,294

Reflects the realignment of Shop Smart funds associated with USAR installations. This provides support to include imagery for installation Power Projection Platforms, to include motion pictures, video productions, electronic imaging, photography (DA photos), graphics, and presentations services.

Base Communications..... \$6,383

Enhanced program level of support.

Total Program Increases..... \$11,677

Program Decreases

Long Haul Communications Move ..... (\$8,521)

Army realigned long haul communications from BASOPS to Mission.

Total Program Decreases..... (\$8,521)

Total Program Change..... \$3,156

FY 2000 Budget Request..... \$314,261

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Maintenance/Supply of Installation Equipment (\$000)	30,334	36,048	22,845
Military Average Strength	0	0	0
Civilian FTEs	392	345	350
Total Personnel FTEs	392	345	350
Number of Work Orders	90,000	96,000	51,000
B. Other Base Services (\$000)	24,990	21,022	23,991
Military Average Strength	0	0	0
Civilian FTEs	148	156	132
Total Personnel FTEs	148	156	132
Number of Motor Vehicles, Total	3,720	3,937	3,937
(Owned)	0	0	0
(Leased)	3,720	3,937	3,937
Number of Miles Driven (000)	66,960	94,448	94,448

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
C. Payments to GSA			
Standard Level User Charges (\$000)	8,955	6,407	6,510
Leased Space (000 sq ft)	1,229	1,287	1,217
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
D. Non-GSA Lease Payments for Space			
Rents - Non-GSA (\$000)	11,060	9,200	9,347
Leased Space (000 sq ft)	1,905	1,890	1,890
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
E. Other Engineering Support (\$000)	64,083	57,864	57,496
Military Average Strength	0	0	0
Civilian FTEs	556	519	381
Total Personnel :	556	519	381
Facilities Supported (000 sq ft)	1,117,247	1,117,247	1,117,247

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY1999</u>	<u>FY 2000</u>
F. Operation of Utilities (\$000)	36,183	39,739	37,458
Military Average Strength	0	0	0
Civilian FTEs	23	27	26
Total Personnel FTEs	23	27	26
Electricity (KWH) (000)	409,622	410,127	410,621
Heating (MBTU)	873,378	873,412	873,412
Water, Plants, & Systems (000 gals)	800,131	800,512	800,674
Sewage & Waste Systems (000 gals)	637,146	637,212	637,374
Air Condition & Refrigeration (Kton)	23,446	22,446	22,446
G. Administration and Support			
Military Average Strength	0	0	0
Civilian FTEs	1,023	910	742
Total Personnel FTEs	1,023	910	742
Number of Installations	6	6	6
H. Activities, Centers and Facilities (Number)			
Area Maintenance Support Activities	107	107	107
U.S.Army Reserve Centers	809	809	809
U.S.Army Reserve Training Facilities	12	12	12
Equipment Concentration Sites	27	27	27
Aviation Support Facilities	9	9	9

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Base Operations Support

V. Personnel Summary:

	FY 1998	FY 1999	FY 2000	Change <u>FY 1999/FY 2000</u>
Civilian End Strength (Total)	2,021	1,957	1,631	(326)
Direct Hire (U.S.)	2,021	1,957	1,631	(326)
Military Technicians	-	-	-	-
Civilian FTEs (Total)	2,142	1,957	1,631	(326)
Direct Hire (U.S.)	2,142	1,957	1,631	(326)
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Maintenance of Real Property**

I. Description of Operations Financed:

MAINTENANCE AND REPAIR (RPM), ARMY RESERVE: Provides for the maintenance and repair of real property in all facility categories. Includes the Annual Recurring Requirements (ARR) needed to keep facilities in serviceable condition and to prevent premature deterioration of the physical plant. The ARR consists of scheduled work such as painting, roofing, minor repairs such as fixing electrical outlets, plumbing fixtures, or air conditioning units and preventive maintenance. Also provides for maintenance and repair of buildings, structures, roads, railroads, and grounds and utility systems repair projects on USAR controlled installations which include two power projection platforms.

MINOR CONSTRUCTION (RPM), ARMY RESERVE: Finances the erection, installation or assembly of new real property facilities, or the addition or conversion of an existing real property when life, health, and safety project costs are less than \$1,000,000 and all other minor construction projects with a maximum cost of \$500,000.

II. Force Structure Summary:

This budget sub-activity resources for maintenance and repair of buildings, structures, grounds and roads for 809 U. S. Army Reserve Centers, 107 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 9 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Maintenance of Real Property

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	_____	FY 1999	_____	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Budget</u>	<u>Approp.</u>	<u>Current</u>	<u>Budget</u>
		<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
MINOR CONSTRUCTION (RPM)	4,231	6,881	6,854	6,854	8,352
MAINTENANCE AND REPAIR (RPM)	89,013	54,296	54,105	54,958	69,943
Total:	93,244	61,177	60,959	61,812	78,295

B. Reconciliation Summary:

	Change
	<u>FY1999/FY2000</u>
Baseline Funding	61,177
Congressional Adjustments Distributed	(218)
Supplemental Request	853
Price Change	1,125
Functional Transfer	148
Program Changes	15,210
Current Estimate	78,295



DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Maintenance of Real Property

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$61,177
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$73)
Section 8108 Revised Economic Assumptions .....	(\$145)
Total Congressional Adjustments.....	(\$218)
FY 1999 Appropriation Enacted.....	\$60,959
Supplemental Request	
P.L. 105-277 Emergency Supplemental for Hurricane Georges Storm Damage Repairs.....	\$853
FY 1999 Current Estimate.....	\$61,812
Price Growth.....	\$1,125

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Maintenance of Real Property

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

Fort Devens to the U.S. Army Reserve Command Transfer..... \$148

Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation to provide base support for the Barnes Building, Boston, MA. Fort Devens and its annexes were transferred to the U.S. Army Reserve Command in FY96, with the exception of the Barnes Building.

Total Program Transfers In..... \$148

Program Change:

Program Increases

Real Property Maintenance Increase..... \$15,210

Attributed to the Army's efforts to slow the BMAR growth rate and facility deterioration.

Total Program Increases..... \$15,210

FY 2000 Budget Request..... \$78,295

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Maintenance of Real Property

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Maintenance and Repair (\$000)	89,013	54,958	69,943
Utilities (\$000)	7,407	8,519	8,922
Buildings (KSF)	51,876	51,876	51,876
Pavements (KSY)	15,191	15,191	15,191
Land (Acres)	363,547	363,547	363,547
Other Facilities (KSF)	464	464	464
Railroad Trackage (Miles)	34	34	34
Recurring Maintenance (\$000)	67,130	40,130	50,050
Major Repair (\$000)	12,006	5,587	9,650
 B. Minor Construction (\$000)	 4,231	 6,854	 8,352
Number of Projects	44	54	55
 C. Administration and Support			
Number of A&E Contracts	287	230	298
Planning and Design Funds	7,220	4,894	6,346
Military E/S	0	0	0
Civilian FTE	189	185	184
Total Personnel FTE	189	185	184
Number of Installations	6	6	6
Backlog of Maintenance and Repair (000)	280,083	371,074	450,348

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Maintenance of Real Property

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Civilian End Strength (Total)	183	185	184	(1)
Direct Hire (U.S.)	183	185	184	(1)
Military Technicians	-	-	-	-
Civilian FTEs (Total)	189	185	184	(1)
Direct Hire (U.S.)	189	185	184	(1)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Unified Commands

I. Description of Operations Financed:

Provides funding for USAR operational support for Commanders-In-Chief (CINC) support requirements.

II. Force Structure Summary:

This budget sub-activity provides resources for the use of USAR units and personnel to support CINC activities such as deployment planning, exercise scheduling, and training oversight of USAR personnel and units supporting day to day CINC missions.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Unified Commands

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	_____	FY 1999	_____	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Budget</u>	<u>Approp.</u>	<u>Current</u>	<u>Budget</u>
		<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
UNIFIED COMMANDS	106	107	106	106	40
Total:	106	107	106	106	40
				Change	
				<u>FY1999/FY2000</u>	
B. Reconciliation Summary:					
Baseline Funding					107
Congressional Adjustments Distributed					(1)
Supplemental Request					-
Price Change					2
Functional Transfer					-
Program Changes					(68)
Current Estimate					40

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Unified Commands

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$107
Congressional Adjustments	
Section 8108 Revised Economic Assumptions .....	(\$1)
Total Congressional Adjustments.....	(\$1)
FY 1999 Appropriation Enacted.....	\$106
FY 1999 Current Estimate.....	\$106
Price Growth.....	\$2
Program Decreases	
Unified Commands.....	(\$68)
Resources were realigned to correspond with force structure actions	
Total Program Decreases.....	(\$68)
FY 2000 Budget Request.....	\$40

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Unified Commands

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity Group level.



DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Unified Commands

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Reserve Drill Strength (E/S) (Total)	-	-		-
Officer	-	-	21	21
Enlisted	-	-	28	28

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Additional Activities

I. Description of Operations Financed:

Provides funding for the operations support to special USAR activities when costs are not otherwise captured elsewhere. This includes costs for movement of supplies and equipment, to include delivery of new equipment to units (except first destination transportation), direct equipment redistribution, Table of Organization and Equipment (TOE) equipment moves on direct unit Permanent Change of Station (PCS), and commercial transportation of cargo via land and air under a government bill of lading.

II. Force Structure Summary:

This budget sub-activity provides resources for the transportation of supplies and equipment to units, except first destination transportation.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
 BAG: Land Forces Readiness Support  
 SAG: Additional Activities

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	FY 1999	FY 1999	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Budget</u>	<u>Current</u>	<u>Budget</u>
		<u>Request</u>	<u>prop.</u>	<u>Estimate</u>
			<u>estimate</u>	<u>Estimate</u>
SECOND DESTINATION TRANSPORTATION	3,189	1,383	1,378	1,378
Total:	3,189	1,383	1,378	1,378

B. Reconciliation Summary:	<u>Change</u>
	<u>FY1999/FY2000</u>
Baseline Funding	1,383
Congressional Adjustments Distributed	(5)
Supplemental Request	-
Price Change	21
Functional Transfer	-
Program Changes	(45)
Current Estimate	1,354

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Additional Activities

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....		\$1,383
Congressional Adjustments		
Section 8105 Defense Reform Initiative Reduction.....	(\$2)	
Section 8108 Revised Economic Assumptions .....	(\$3)	
Total Congressional Adjustments.....		(\$5)
FY 1999 Appropriation Enacted.....		\$1,378
FY 1999 Current Estimate.....		\$1,378
Price Growth.....		\$21
Program Decreases		
Second Destination Transportation.....	(\$45)	
Small decrease in Second Destination Transportation.		
Total Program Decreases.....		(\$45)
FY 2000 Budget Request.....		\$1,354

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces  
BAG: Land Forces Readiness Support  
SAG: Additional Activities

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity Group level.

V. Personnel Summary:

This Budget Sub-Activity has no personnel associated with it.

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Service-Wide Activities**

I. Description of Operations Financed:

This budget activity funds those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs, and community relations functions. Administration and Service-wide Activities consists of one budget activity group, Service-Wide Support and the following sub-activity groups.

ADMINISTRATION: Administrative support for Office of the Chief, Army Reserve, USAR activities at Continental United States (CONUS), and overseas major command level.

SERVICE-WIDE COMMUNICATION: Provides funding for automation support and services, records management, printing and reproduction, publications, and postal program management. Includes funding for civilian manpower, military support costs, and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

PERSONNEL/FINANCIAL ADMINISTRATION: Provides for personnel, rentals, supplies, and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

RECRUITING AND ADVERTISING: Provides for recruiting and retention personnel support, advertising activities to support the procurement, and retention of military personnel in the USAR and the National Committee for Employer Support of the Guard and Reserve (NCESGR).

II. Force Structure Summary:

This budget activity resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1998 <u>Actual</u>	Budget <u>Request</u>	FY 1999 <u>Approp.</u>	Current <u>Estimate</u>	FY 2000 <u>Budget Estimate</u>
BUDGET ACTIVITY: ADMIN & SERVICE-WIDE ACTIVITIES					
SERVICE-WIDE SUPPORT	147,987	140,146	139,819	142,819	147,008
Total:	147,987	140,146	139,819	142,819	147,008

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	140,146
Congressional Adjustments Distributed	(327)
Supplemental Request	3,000
Price Change	3,580
Functional Transfer	486
Program Changes	123
Current Estimate	147,008

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$140,146
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$109)
Section 8108 Revised Economic Assumptions .....	(\$218)
Total Congressional Adjustments.....	(\$327)
FY 1999 Appropriation Enacted.....	\$139,819
Supplemental Request	
P.L. 105-277 Emergency Supplemental for Personnel, Recruiting, and Retention Initiatives.....	\$3,000
FY 1999 Current Estimate.....	\$142,819
Price Growth.....	\$3,580



DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

a. Fort Dix to the U.S. Army Reserve Command Transfer.....	\$486	
Total Program Transfers In.....		\$486

Program Change:

Program Increases

a. Army Management Headquarters Information Management.....	\$2,713	
b. Nat. Committee for Employer Support of Guard & Reserve (NCESGR).....	\$1,036	
Total Program Increases.....		\$3,749

Program Decreases

a. AR-PERSCOM Core ADP.....	(\$672)	
b. Personnel Administration.....	(\$2,954)	
Total Program Decreases.....		(\$3,626)

Total Program Change.....		\$123
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FY 2000 Budget Request.....		\$147,008
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DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation:

	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>
Records Maintenance			
Individual Mobilization Augmentees (IMA) Supported	8,012	6,228	2,964
Individual Ready Reserve (IRR) Supported	226,479	224,882	222,182
Total Records Maintained	3,370,000	3,370,000	3,370,000

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	51	62	62	
Officer	38	49	49	-
Enlisted	13	13	13	-
Reservists on Full Time Active Duty (E/S) (Total)	3,162	3,162	1,606	(1,556)
Officer	753	753	96	(657)
Enlisted	2,409	2,409	1,510	(899)
Civilian End Strength (Total)	1,125	1,244	1,223	(21)
Direct Hire (U.S.)	1,125	1,244	1,223	(21)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

V. Personnel Summary (Continued):

	FY 1998	FY 1999	FY 2000	Change FY 1999/FY 2000
Active Military Average Strength (A/S) (Total)	52	57	62	5
Officer	41	44	49	5
Enlisted	11	13	13	-
 Reservists on Full Time Active Duty (A/S) (Total)	 3,198	 2,931	 1,603	 (1,328)
Officer	753	663	93	(570)
Enlisted	2,445	2,268	1,510	(758)
 Civilian FTEs (Total)	 1,195	 1,213	 1,229	 16
Direct Hire (U.S.)	1,195	1,213	1,229	16
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support**

I. Description of Operations Financed:

This budget activity funds those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs, and community relations functions. Service-wide Support consists of the following sub-activity groups.

ADMINISTRATION: Administrative support for Office of the Chief, Army Reserve, USAR activities at CONUS, and overseas major command level.

SERVICE-WIDE COMMUNICATION: Provides funding for automation support and services, records management, printing and reproduction, publications, and postal program management. Includes funding for civilian manpower, military support costs, and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

PERSONNEL/FINANCIAL ADMINISTRATION: Provides for personnel, rentals, supplies, and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

RECRUITING AND ADVERTISING: Provides for recruiting and retention personnel support, advertising activities to support the procurement, and retention of military personnel in the USAR and the National Committee for Employer Support of the Guard and Reserve (NCESGR).

II. Force Structure Summary:

This budget activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	_____	FY 1999	_____	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Budget</u>	<u>Approp.</u>	<u>Current</u>	<u>Budget</u>
		<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
BUDGET ACTIVITY GROUP: SERVICE-WIDE SUPPORT					
ADMINISTRATION	28,591	27,465	27,436	27,436	31,108
SERVICE-WIDE COMMUNICATIONS	29,537	23,601	23,508	23,508	23,199
PERSONNEL/FINANCIAL ADMINISTRATION	48,793	47,327	47,269	47,269	46,346
RECRUITING & ADVERTISING	41,066	41,753	41,606	44,606	46,355
Total:	147,987	140,146	139,819	142,819	147,008

B. Reconciliation Summary:	Change
	<u>FY1999/FY2000</u>
Baseline Funding	140,146
Congressional Adjustments Distributed	(327)
Supplemental Request	3,000
Price Change	3,580
Functional Transfer	486
Program Changes	123
Current Estimate	147,008

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$140,146
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$109)
Section 8108 Revised Economic Assumptions .....	(\$218)
Total Congressional Adjustments.....	(\$327)
FY 1999 Appropriation Enacted.....	\$139,819
Supplemental Request	
P.L. 105-277 Emergency Supplemental for Personnel, Recruiting, and Retention Initiatives.....	\$3,000
FY 1999 Current Estimate.....	\$142,819
Price Growth.....	\$3,580

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

a. Fort Dix to the U.S. Army Reserve Command Transfer.....	\$486	
Total Program Transfers In.....		\$486

Program Change:

Program Increases

a. Army Management Headquarters Information Management.....	\$2,713	
b. Nat. Committee for Employer Support of Guard & Reserve (NCESGR).....	\$1,036	
Total Program Increases.....		\$3,749

Program Decreases

a. AR-PERSCOM Core ADP.....	(\$672)	
b. Personnel Administration.....	(\$2,954)	
Total Program Decreases.....		(\$3,626)

Total Program Change.....		\$123
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FY 2000 Budget Request.....		\$147,008
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DEPARTMENT OF THE ARMY  
FY2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support

IV. Performance Criteria and Evaluation:

	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>
Records Maintenance			
Individual Mobilization Augumentees (IMA)	8,012	6,228	2,964
Individual Ready Reserve (IRR)	226,479	224,882	222,182
Total Records Maintained	3,370,000	3,370,000	3,370,000
 Recruiting			
Non-Prior Service	17,819	21,898	20,994
Prior Service	26,393	30,186	31,592
Total Number of Accessions	44,212	52,084	52,586

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	51	62	62	
Officer	38	49	49	-
Enlisted	13	13	13	-
Reservists on Full Time Active Duty (E/S) (Total)	3,162	3,162	1,606	(1,556)
Officer	753	753	96	(657)
Enlisted	2,409	2,409	1,510	(899)
Civilian End Strength (Total)	1,125	1,244	1,223	(21)
Direct Hire (U.S.)	1,125	1,244	1,223	(21)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support

V. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military Average Strength (A/S) (Total)	52	57	62	5
Officer	41	44	49	5
Enlisted	11	13	13	-
Reservists on Full Time Active Duty (A/S) (Total)	3,198	2,931	1,603	(1,328)
Officer	753	663	93	(570)
Enlisted	2,445	2,268	1,510	(758)
Civilian FTEs (Total)	1,195	1,213	1,229	16
Direct Hire (U.S.)	1,195	1,213	1,229	16
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Administration**

I. Description of Operations Financed:

OFFICE CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, automated systems, and other information mission area support in such functional areas as program and financial management, force costing, and unit equipment management.

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned USAR units. Its mission is to command, organize, train, and prepare USAR units for mobilization missions in support of the War-fighting Commanders-in-Chief (CINC).

II. Force Structure Summary:

This budget sub-activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training, training support, readiness evaluations, current operations, Military Support to Civil Authorities (MSCA), public affairs, and community relations functions.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support  
 SAG: Administration

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
FIELD ACTIVITIES, PUBLIC AFFAIRS	81	162	162	162	203
STAFF MANAGEMENT HEADQUARTERS	28,510	27,303	27,274	27,274	30,905
Total:	28,591	27,465	27,436	27,436	31,108

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	27,465
Congressional Adjustments Distributed	(29)
Supplemental Request	-
Price Change	959
Functional Transfer	-
Program Changes	2,713
Current Estimate	31,108

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

**BA: Administration and Service-Wide Activities**  
**BAG: Service-Wide Support**  
**SAG: Administration**

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:		
FY 1999 President's Budget Request.....		\$27,465
Congressional Adjustments		
Section 8105 Defense Reform Initiative Reduction.....	(\$10)	
Section 8108 Revised Economic Assumptions .....	(\$19)	
Total Congressional Adjustments.....		(\$29)
FY 1999 Appropriation Enacted.....		\$27,436
FY 1999 Current Estimate.....		\$27,436
Price Growth.....		\$959
Program Increases		
Army Management Headquarters Information Management.....	\$2,713	
Enhanced program level of support.		
Total Program Increases.....		\$2,713
FY 2000 Budget Request.....		\$31,108

DEPARTMENT OF THE ARMY  
FY2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Administration

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity/Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support  
 SAG: Administration

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Active Military End Strength (E/S) (Total)	51	62	62	-
Officer	38	49	49	-
Enlisted	13	13	13	-
Reservists on Full Time Active Duty (E/S) (Total)	699	612	-	(612)
Officer	353	281	-	(281)
Enlisted	346	331	-	(331)
Civilian End Strength (Total)	334	364	351	(13)
Direct Hire (U.S.)	334	364	351	(13)
Military Technicians	-	-	-	-



DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support  
 SAG: Administration

V. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Active Military Average Strength (A/S) (Total)	52	57	62	5
Officer	41	44	49	5
Enlisted	11	13	13	-
 Reservists on Full Time Active Duty (A/S) (Total)	 699	 559	 -	 (559)
Officer	353	247	-	(247)
Enlisted	346	312	-	(312)
 Civilian FTEs (Total)	 335	 364	 357	 (7)
Direct Hire (U.S.)	335	364	357	(7)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

**BA: Administration and Service-Wide Activities**  
**BAG: Service-Wide Support**  
**SAG: Service-Wide Communications**

I. Description of Operations Financed:

Provides funding for automation support and services, record management, printing and reproduction, publication and postal program management. Includes funding for civilian manpower, military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

II. Force Structure Summary:

This budget sub-activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives and information management requirements.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

**BA: Administration and Service-Wide Activities**  
**BAG: Service-Wide Support**  
**SAG: Service-Wide Communications**

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
INFORMATION MANAGEMENT	29,537	23,601	23,508	23,508	23,199
Total:	29,537	23,601	23,508	23,508	23,199

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	23,601
Congressional Adjustments Distributed	(93)
Supplemental Request	-
Price Change	363
Functional Transfer	-
Program Changes	(672)
Current Estimate	23,199

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

**BA: Administration and Service-Wide Activities**  
**BAG: Service-Wide Support**  
**SAG: Service-Wide Communications**

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$23,601
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$31)
Section 8108 Revised Economic Assumptions .....	(\$62)
Total Congressional Adjustments.....	(\$93)
FY 1999 Appropriation Enacted.....	\$23,508
FY 1999 Current Estimate.....	\$23,508
Price Growth.....	\$363
Program Decreases	
AR-PERSCOM Core ADP.....	(\$672)
Army leadership decision to fund higher priority programs.	
Total Program Decreases.....	(\$672)
FY 2000 Budget Request.....	\$23,199

DEPARTMENT OF THE ARMY  
FY2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Service-Wide Communications

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity/Budget Activity Group level.

V. Personnel Summary:

This Budget Activity Group has no personnel associated with it.

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Personnel/Financial Admin**

I. Description of Operations Financed:

Provides for personnel, rentals, supplies and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel. This request also provides for the Office Chief, Army Reserve (OCAR) and the Army Reserve Personnel Command (AR-PERSCOM).

In May 1996, Army Reserve personnel management changed from a branch functional area-based system to one organized by regional teams, with the consolidation of the Army Reserve Personnel Center (ARPERCEN) and the Full Time Support Management Directorate. The result of this consolidation is the establishment of a new Army Reserve Personnel Command (AR-PERSCOM) in St. Louis, MO to replace ARPERCEN effective October 1998. Complementing the change to a personnel command, AR-PERSCOM is implementing the Personnel Electronic Record Management System, which converts paper and microfiche records to a modern electronic system with increased efficiency. This consolidation will enhance readiness through the following functions:

1. Maintain a quality force that will receive high resource priority.
2. Program the proper mix of resources to support attainment of USAR enlisted accession goals..
3. Recruit and retain quality personnel.
4. Fully man the USAR with correct grade, skill, and experience level.
5. Program and adequately fund military manpower levels consistent with current defense planning.
6. Provide military personnel management, administrative personnel services, and individual training management for USAR soldiers.

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Personnel/Financial Admin

II. Force Structure Summary:

This budget sub-activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs, and community relations functions.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support  
 SAG: Personnel/Financial Admin

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Estimate</u>
A. Activity Breakout					
PERSONNEL/FINANCIAL ADMINISTRATION	48,793	47,327	47,269	47,269	46,346
Total:	48,793	47,327	47,269	47,269	46,346

	Change <u>FY1999/FY2000</u>
B. Reconciliation Summary:	
Baseline Funding	47,327
Congressional Adjustments Distributed	(58)
Supplemental Request	-
Price Change	1,545
Functional Transfer	486
Program Changes	(2,954)
Current Estimate	46,346



DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Personnel/Financial Admin

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget Request.....	\$47,327
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$19)
Section 8108 Revised Economic Assumptions .....	(\$39)
Total Congressional Adjustments.....	(\$58)
FY 1999 Appropriation Enacted.....	\$47,269
FY 1999 Current Estimate.....	\$47,269
Price Growth.....	\$1,545
Functional Program Transfers:	
Inter Appropriation Transfers In:	
Fort Dix to the U.S. Army Reserve Command Transfer.....	\$486
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation to provide workman's compensation funding to the U.S. Army Reserve Command for transfer of Fort Dix civilian employees.	

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Personnel/Financial Admin

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

Personnel Administration..... (\$2,954)  
Army leadership decision to fund higher priority programs.

Total Program Decreases..... (\$2,954)

FY 2000 Budget Request..... \$46,346

DEPARTMENT OF THE ARMY  
FY2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Personnel/Financial Admin

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity/Budget Activity Group level.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support  
 SAG: Personnel/Financial Admin

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Reservists on Full Time Active Duty (E/S) (Total)	632	632	-	(632)
Officer	270	270	-	(270)
Enlisted	362	362	-	(362)
Civilian End Strength (Total)	711	770	773	3
Direct Hire (U.S.)	711	770	773	3
Military Technicians	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	632	578	-	(578)
Officer	270	238	-	(238)
Enlisted	362	341	-	(341)
Civilian FTEs (Total)	772	739	773	34
Direct Hire (U.S.)	772	739	773	34
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Recruiting and Advertising**

I. Description of Operations Financed:

RECRUITING AND PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for enlisted, medical personnel, chaplain recruiting operations, travel and per diem for all reserve personnel, and other costs incurred in support of the USAR personnel readiness strength management program. Personnel readiness is measured by duty military occupational specialty, deployability, and overall personnel readiness. Provides for a military recruiting and retention force to include local and temporary duty travel; reimbursement for actual out-of-pocket expenses for production recruiters, transportation, meals, and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); General Services Administration (GSA) lease of vehicles and other miscellaneous support for local recruiting campaigns. Provides for compensation and benefits for civilian recruiting personnel.

ADVERTISING ACTIVITIES: Provides for costs specifically identified and measurable to the design and implementation of advertising campaigns for both paid and non-paid media, and the purchase of advertising time/space in any media, with the expressed purpose of stimulating interest in entering/continuing in the USAR. Includes resources for all advertising programs designed to support the procurement and/or retention of military personnel in the USAR, regardless of procurement source.

NATIONAL COMMITTEE FOR EMPLOYER SUPPORT OF THE GUARD AND RESERVE (NCESGR): Established to develop understanding of the National Guard and US Army Reserve, and to enlist the support of American employers in the development of personnel policies and practices which will encourage employee participation in Guard and Reserve programs. Resources provide civilian pay, travel, advertising, mail distribution, maintenance of exhibits, supplies, and information management support.

II. Force Structure Summary:

This budget sub-activity group resources the USAR military recruiting and retention program.

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support  
 SAG: Recruiting and Advertising

III. Financial Summary (O & M: \$ in Thousands):

	FY 1998	Budget	FY 1999	Current	FY 2000
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
RECRUITING & PERS READINESS STRENGTH MGMT ACTIVITIES	25,703	25,132	25,050	27,371	30,320
ADVERTISING ACTIVITIES	15,363	16,621	16,556	17,235	16,035
Total:	41,066	41,753	41,606	44,606	46,355

B. Reconciliation Summary:	Change <u>FY1999/FY2000</u>
Baseline Funding	41,753
Congressional Adjustments Distributed	(147)
Supplemental Request	3,000
Price Change	713
Functional Transfer	-
Program Changes	1,036
Current Estimate	46,355

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support  
 SAG: Recruiting and Advertising

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:	
FY 1999 President's Budget Request.....	\$41,753
Congressional Adjustments	
Section 8105 Defense Reform Initiative Reduction.....	(\$49)
Section 8108 Revised Economic Assumptions .....	(\$98)
Total Congressional Adjustments.....	(\$147)
FY 1999 Appropriation Enacted.....	\$41,606
Supplemental Request	
P.L. 105-277 Emergency Supplemental for Personnel, Recruiting and Retention Initiatives.....	\$3,000
FY 1999 Current Estimate.....	\$44,606
Price Growth.....	\$713
Program Increases	
National Committee for Employer Support of Guard and Reserve (NCESGR).....	\$1,036
To increase employers support of Guard and Reserve programs.	
Total Program Increases.....	\$1,036
FY 2000 Budget Request.....	\$46,355

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
BAG: Service-Wide Support  
SAG: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>
Recruiting			
Non-Prior Service	17,819	21,898	20,994
Prior Service	26,393	30,186	31,592
Total Number of Accessions:	44,212	52,084	52,586



DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities  
 BAG: Service-Wide Support  
 SAG: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/FY 2000</u>
Reservists on Full Time Active Duty (E/S) (Total)	1,831	1,918	1,606	(312)
Officer	130	202	96	(106)
Enlisted	1,701	1,716	1,510	(206)
Civilian End Strength (Total)	80	110	99	(11)
Direct Hire (U.S.)	80	110	99	(11)
Military Technicians	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	1,867	1,793	1,603	(190)
Officer	130	178	93	(85)
Enlisted	1,737	1,615	1,510	(105)
Civilian FTEs (Total)	88	110	99	(11)
Direct Hire (U.S.)	88	110	99	(11)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATIONS AND MAINTENANCE, ARMY RESERVE

Flying Hour Program  
 FY 1998

Type of A/C	Avg # of A/C	Util. Rate	Flying Hours	Hourly Costs				Annual Costs (\$ 000)				BBL's of Fuel
				Fuel	DLR	Other	Total	Fuel	DLR	Other	Total	
FW												
C-12	29	99	16,500	98	0	1	99	1,624	0	17	1,641	42,488
RC-12	4	260	1,500	96	98	66	260	143	147	99	389	3,752
UC-35	3	171	3,600	169	0	2	171	610	0	6	617	15,965
Total FW	36	530	21,600	363	98	69	530	2,377	147	122	2,647	62,205
RW												
CH-47D	48	1,127	5,270	309	600	218	1,127	1,630	3,163	1,150	5,943	42,649
AH-64	48	2,004	6,682	105	1,518	381	2,004	701	10,141	2,546	13,389	18,353
Total RW	96	3,131	11,952	414	2,118	599	3,131	2,331	13,304	3,696	19,332	61,002
Total A/C	132	3,661	33,552	777	2,216	668	3,661	4,708	13,451	3,818	21,979	123,207

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program  
 FY 1999

<u>Type of A/C</u>	<u>Avg. # of A/C</u>	<u>Util. Rate</u>	<u>Flying Hours</u>	<u>Hourly Costs</u>				<u>Annual Costs (\$ 000)</u>				<u>BBL's of Fuel</u>
				<u>Fuel</u>	<u>DLR</u>	<u>Other</u>	<u>Total</u>	<u>Fuel</u>	<u>DLR</u>	<u>Other</u>	<u>Total</u>	
FW												
C-12	23	92	13,800	92	0	0	92	1,264	0	0	1,264	35,535
RC-12	4	376	2,400	89	164	123	376	213	392	296	902	6,003
UC-35	9	119	7,200	119	0	0	119	853	0	0	853	24,000
Total FW	36	587	23,400	300	164	123	587	2,330	392	296	3,019	65,538
RW												
CH-47D	48	1,626	6,757	289	946	390	1,626	1,953	6,394	2,637	10,985	54,684
AH-64	48	2,849	7,305	98	2,072	678	2,849	716	15,139	4,955	20,809	20,064
Total RW	96	4,475	14,062	387	3,018	1,068	4,475	2,669	21,533	7,592	31,794	74,748
Total A/C	132	5,062	37,462	687	3,182	1,191	5,062	4,999	21,925	7,888	34,813	140,286

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program  
 FY 2000

Type of A/C	Avg. # of A/C	Util. Rate	Flying Hours	Hourly Costs				Annual Costs (\$ 000)				BBL's of Fuel
				Fuel	DLR	Other	Total	Fuel	DLR	Other	Total	
FW												
C-12	29	67	17,400	67	0	0	67	1,171	0	0	1,171	44,805
RC-12	4	347	2,400	65	161	121	347	157	385	291	833	6,003
UC-35	11	87	8,800	87	0	0	87	767	0	0	767	29,333
Total FW	44	501	28,600	220	161	121	501	2,094	385	291	2,770	80,141
RW												
CH-47D	64	1,780	10,861	213	1,138	429	1,780	2,311	12,362	4,659	19,332	87,897
AH-64A	48	2,840	8,930	72	2,132	636	2,840	644	19,035	5,683	25,362	24,528
Total RW	112	4,620	19,791	285	3,270	1,065	4,620	2,954	31,397	10,343	44,694	112,425
Total A/C	156	5,121	48,391	505	3,431	1,186	5,121	5,048	31,782	10,634	47,464	192,566

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs  
 (In Thousands)

<u>Activity</u>	FY 1998 Actual			FY 1999 Estimate			FY 2000 Estimate		
	<u>F/H</u>	<u>BBLs</u>	<u>\$</u>	<u>F/H</u>	<u>BBLs</u>	<u>\$</u>	<u>F/H</u>	<u>BBLs</u>	<u>\$</u>
Aircraft Operations									
JP-8	34	123	4,708	37	140	4,999	48	193	5,048
Vehicle Operations									
JP-8	0	63	2,045	0	127	4,533	0	180	4,715
Diesel	0	354	5,005	0	288	7,401	0	772	20,369
MOGAS Unleaded	0	34	1,257	0	56	1,887	0	150	3,424
Other									
Heating Residual	0	78	1,805	0	139	2,917	0	236	5,291
Total	34	652	14,820	37	750	21,737	48	1,531	38,847
JP8	34	186	6,753	37	267	9,532	48	373	9,763
Diesel	0	354	5,005	0	288	7,401	0	772	20,369
MOGAS Unleaded	0	34	1,257	0	56	1,887	0	150	3,424
Heating Residual	0	78	1,805	0	139	2,917	0	236	5,291
Total	34	652	14,820	37	750	21,737	48	1,531	38,847

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs  
 (In Thousands)

<u>Activity</u>	FY 1998 Actual			FY 1999 Estimate			FY 2000 Estimate		
	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>
Aircraft Operations									
JP-8	123	38.28	4,708	140	35.71	4,999	193	26.16	5,048
Vehicle Operations									
JP-8	63	32.46	2,045	127	35.69	4,533	180	26.19	4,715
Diesel	354	14.14	5,005	288	25.70	7,401	772	26.38	20,369
MOGAS Unleaded	34	36.97	1,257	56	33.70	1,887	150	22.83	3,424
Other									
Heating Residual	78	23.14	1,805	139	20.99	2,917	236	22.42	5,291
Total	652		14,820	750		21,737	1,531		38,847
JP8	186	36	6,753	267	71	9,532	373	52	9,763
Diesel	354	14	5,005	288	26	7,401	772	26	20,369
MOGAS Unleaded	34	37	1,257	56	34	1,887	150	23	3,424
Heating Residual	78	23	1,805	139	21	2,917	236	22	5,291
Total	652	111	14,820	750	152	21,737	1,531	124	38,847

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs  
 (In Thousands)

<u>Activity</u>	FY 1998 Actual			FY 1999 Estimate			FY 2000 Estimate		
	STOCK	LOCAL		STOCK	LOCAL		STOCK	LOCAL	
	<u>FUND</u>	<u>SOURCE</u>	<u>TOTAL</u>	<u>FUND</u>	<u>SOURCE</u>	<u>TOTAL</u>	<u>FUND</u>	<u>SOURCE</u>	<u>TOTAL</u>
Aircraft Operations									
JP-8	123	0	123	140	0	140	193	0	193
Vehicle Operations	0	0	0	0	0	0	0	0	0
JP-8	0	63	63	0	127	127	0	180	180
Diesel	0	354	354	0	288	288	0	772	772
MOGAS Unleaded	0	34	34	0	56	56	0	150	150
Other									
Heating Residual	0	78	78	0	139	139	0	236	236
Total	123	529	652	140	610	750	193	1,338	1,531
JP8	123	63	186	140	127	267	193	180	373
Diesel	0	354	354	0	288	288	0	772	772
MOGAS Unleaded	0	34	34	0	56	56	0	150	150
Heating Residual	0	78	78	0	139	139	0	236	236
Total	123	529	652	140	610	750	193	1,338	1,531

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program  
 Summary

Part I - Funded Requirements:

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>Units</u>	<u>\$M</u>		<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Aircraft</u>						
Airframe Maintenance	37	12.49	38	14.86	2	5.02
Engine Maintenance		0.00		0.00		0.00
Software Maintenance		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00
<u>Combat Vehicles</u>						
Vehicle Overhaul	0	0.00	10	3.00	8	2.96
Software Maintenance		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00
<u>Other Maintenance</u>						
Missile Maintenance		0.00		0.00		0.00
Software Maintenance		0.00		0.00		0.00
Ordnance Maintenance		0.00		0.00		0.00
Other End Item Maintenance		0.00		0.00		0.00
COMMEL	2,395	1.05	3,800	2.05	2,844	1.75
Other Maintenance	20,549	27.21	44,743	27.25	43,021	23.44
TOTAL	22,981	40.75	48,591	47.16	45,875	33.17
Percent Funded		45%		53%		81%
Percent Funded FP I & II		49%		61%		86%



DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program  
 Summary

Part II - Unfunded Executable Requirements:

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Aircraft</u>						
Airframe Maintenance	3	18.72	0	0.04	1	1.30
Engine Maintenance	0	0.00	0	0.00	0	0.00
Software Maintenance	0	0.00	0	0.00	0	0.00
Other Maintenance	0	0.00	0	0.00	0	0.00
<u>Combat Vehicles</u>						
Vehicle Overhaul	10	3.00	0	0.00	0	0.01
Software Maintenance	0	0.00	0	0.00	0	0.00
Other Maintenance	0	0.00	0	0.00	0	0.00
<u>Other Maintenance</u>						
Missile Maintenance	0	0.00	0	0.00	0	0.00
Software Maintenance	0	0.00	0	0.00	0	0.00
Ordnance Maintenance	0	0.00	0	0.00	0	0.00
Other End Item Maintenance	0	0.00	0	0.00	0	0.00
COMMEL	1,479	1.14	74	0.14	1,030	0.44
Other Maintenance	26,859	26.36	1,939	42.33	4,986	6.26
TOTAL	28,351	49.22	2,013	42.51	6,017	8.00
Percent Unfunded		55%		47%		19%
Percent Unfunded FP I & II		51%		39%		14%

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program  
 Method of Accomplishment

	FY 1998			FY 1999			FY 2000		
	Funded Requirement (\$M)			Funded Requirement (\$M)			Funded Requirement (\$M)		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
<u>Aircraft</u>									
Airframe Maintenance	7.82	4.67	12.49	8.70	6.16	14.86	0.00	5.02	5.02
Engine Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Software Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
 <u>Combat Vehicles</u>									
Vehicle Overhaul	0.00	0.00	0.00	0.00	3.00	3.00	0.00	2.96	2.96
Software Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
 <u>Other Maintenance</u>									
Missile Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Software Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ordnance Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other End Item Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMEL	1.05	0.00	1.05	2.05	0.00	2.05	1.75	0.00	1.75
Other Maintenance	24.37	2.84	27.21	27.25	0.00	27.25	15.54	7.90	23.44
 TOTAL	33.24	7.51	40.75	38.00	9.16	47.16	17.29	15.88	33.17

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program  
 Summary of Unfunded Deferred Requirements

	FY	<u>Unexecutable Unfunded Requirements</u>			<u>Executable Unfunded Requirements</u>			<u>Total Unfunded Requirements</u>	
		Units (\$000)	Explanation	Units (\$000)	Organic/Private	Units (\$000)			
Aircraft									
Airframe Maintenan	98	0	0	N/A	3	18,722	Organic	3	18722
	99	0	0	N/A	0	0	Organic	0	0
	00	0	0	N/A	1	1,300	Organic	1	1300
Engine Maintenance	98	0	0	N/A	0	0		0	0
	99	0	0	N/A	0	0		0	0
	00	0	0	N/A	0	0		0	0
Software Maintenan	98	0	0	N/A	0	0		0	0
	99	0	0	N/A	0	0		0	0
	00	0	0	N/A	0	0		0	0
Other Maintenance	98	0	0	N/A	0	0		0	0
	99	0	0	N/A	0	0		0	0
	00	0	0	N/A	0	0		0	0
Combat Vehicles									
Vehicle Overhaul	98	0	0	N/A	10	3,000	Organic	10	3000
	99	0	0	N/A	0	0	Organic	0	0
	00	0	0	N/A	0.4	0	Organic	0.4	0.01
Software Maintenan	98	0	0	N/A	0	0		0	0
	99	0	0	N/A	0	0		0	0
	00	0	0	N/A	0	0		0	0
Other Maintenance	98	0	0	N/A	0	0		0	0
	99	0	0	N/A	0	0		0	0
	00	0	0	N/A	0	0		0	0

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program  
 Summary of Unfunded Deferred Requirements

Summary of Unfunded Deferred Requirements (Con't)

	<u>Unexecutable Unfunded Requirements</u>				<u>Executable Unfunded Requirements</u>			<u>Total Unfunded Requirements</u>	
	<u>FY</u>	<u>Units</u>	<u>(\$000)</u>	<u>Explanation</u>	<u>Units</u>	<u>(\$000)</u>	<u>Organic/Private</u>	<u>Units</u>	<u>(\$000)</u>
Other Maintenance									
Missile Maint.	98	0	0	N/A	0	0		0	0
	99	0	0	N/A	0	0		0	0
	00	0	0	N/A	0	0		0	0
Software Maint.	98	0	0	N/A	0	0		0	0
	99	0	0	N/A	0	0		0	0
	00	0	0	N/A	0	0		0	0
Ordinance Maint.	98	0	0	N/A	0	0		0	0
	99	0	0	N/A	0	0		0	0
	00	0	0	N/A	0	0		0	0
Other End Item Mai	98	0	0	N/A	0	0		0	0
	99	0	0	N/A	0	0		0	0
	00	0	0	N/A	0	0		0	0
COMMEL	98	0	0	N/A	1,479	1,140	Private	1,479	1,140
	99	0	0	N/A	74	140	Private	74	140
	00	0	0	N/A	1,030	438	Private	1,030	438
Other Maint.	98	0	0	N/A	26,489	26,359	Organic/Private	26,489	26,359
	99	0	0	N/A	1,939	42,330	Organic/Private	1,939	42,330
	00	0	0	N/A	4,986	6,256	Organic/Private	4,986	6,256

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program  
 Aircraft Summary Data

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
1. Aircraft Inventory	132	132	156
2. Total Aircraft Maintenance/ Rework Required	40	38	3
3. Program Extensions	0	0	0
4. Total Aircraft Maintenance/ Rework Required (2-3)	40	38	3
5. Funded Aircraft Maintenance/R	37	38	2
6. Unfunded Maintenance/ Rework Requirements (4-5)	3	0	1
7. Total Aircraft on Extensions (3+6)	3	0	1
8. Planned Retirements	0	0	0
9. Total Aircraft on Extension (7-8)	3	0	1
10. Percentage of A/C on Extension - Total (9 divided by 1)	2%	0%	1%
11. Percentage of A/C on Extension - Backlog (6 divided by 1)	2%	0%	1%
12. Average Unit Cost (\$000)	335	391	2510

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program  
 Aircraft Maintenance

Aircraft	FY	Maintenance			Maintenance/Rework Requirements				Unit	Total	
		Flying	Flying	Rework	Total	Units		Method	Manhour (Organi Only)	Cost	Cost
		ventory	Hours	Cycle		Unfunded	Funded			(\$M)	(\$M)
UH-1	98	0	0	0	0	0	0		0.00	0.00	
	99	0	0	0	0	0	0		0.00	0.00	
	00	0	0	0	0	0	0		0.00	0.00	
OH-58	98	0	0	0	0	0	0		0.00	0.00	
	99	0	0	0	0	0	0		0.00	0.00	
	00	0	0	0	0	0	0		0.00	0.00	
AH-1	98	0	0	0	0	0	0		0.00	0.00	
	99	0	0	0	0	0	0		0.00	0.00	
	00	0	0	0	0	0	0		0.00	0.00	
AH-64	98	48	6,682	6,682	1	0	1	AIF	13,407	2.29	2.29
	99	48	7,305	7,305	1	0	1	AIF	13,407	3.00	3.00
	00	48	8,930	8,930	1	0	1	AIF	13,407	2.38	2.38
UH-60	98	0	0	0	0	0	0		0.00	0.00	
	99	0	0	0	0	0	0		0.00	0.00	
	00	0	0	0	0	0	0		0.00	0.00	
CH-47	98	48	5,270	1,318	4	3	1	AIF	19,620	2.16	2.16
	99	48	6,757	6,757	1	0	1	AIF	19,620	3.19	3.19
	00	64	#####	5,431	2	1	1	AIF	19,620	2.64	2.64
FW	98	36	#####	584	37	0	37	CONTRACT	N/A	0.22	8.04
	99	36	#####	650	36	0	36	CONTRACT	N/A	0.24	8.67
	00	44	#####	0	0	0	0	CONTRACT	N/A	0.00	0.00

APPN: OMAR, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	335676	0	3.33%	11163	-8400	338439	0	4.03%	13627	-13617	338449
0103	WAGE BOARD	134526	0	3.30%	4434	3759	142719	0	3.95%	5635	-1663	146691
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	778	0	0.00%	0	-297	481	0	0.00%	0	1663	2144
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1239	0	0.00%	0	783	2022	0	0.00%	0	2260	4282
0111	DISABILITY COMPENSATION	4984	0	0.00%	0	150	5134	0	0.00%	0	154	5288
0199	TOTAL CIV PERSONNEL COMP	477203	0	3.27%	15597	-4005	488795	0	3.95%	19262	-11203	496854
0308	TRAVEL AND TRANSPORTATION OF PERSONS	64946	0	1.10%	716	4213	69875	0	1.50%	1047	19326	90248
0399	TOTAL TRAVEL	64946	0	1.11%	716	4213	69875	0	1.50%	1047	19326	90248
0401	DFSC FUEL (WCF)	3077	0	-8.80%	-272	2437	5242	0	-25.30%	-1326	4660	8576
0402	SERVICE WCF FUEL	1479	0	-8.80%	-130	1799	3148	0	-25.30%	-796	3057	5409
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	35813	0	7.60%	2720	-1737	36796	0	1.60%	589	8109	45494
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	90	0	-5.80%	-6	18	102	0	-4.30%	-4	13	111
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	57	0	0.40%	0	-27	30	0	4.10%	1	1	32
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	24175	0	-1.00%	-243	-244	23688	0	4.70%	1113	5798	30599
0416	GSA MANAGED SUPPLIES & MATERIALS	4996	0	1.10%	54	929	5979	0	1.50%	89	3972	10040
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	4567	0	1.10%	51	934	5552	0	1.50%	84	4599	10235
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	74254	0	2.93%	2174	4109	80537	0	-0.31%	-250	30209	110496
0502	ARMY WCF EQUIPMENT	5203	0	7.60%	394	-855	4742	0	1.60%	76	985	5803
0503	NAVY WCF EQUIPMENT	0	0	-5.80%	0	0	0	0	-4.30%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	0	0	0.40%	0	0	0	0	4.10%	0	0	0
0506	DLA WCF EQUIPMENT	6244	0	-1.00%	-63	-904	5277	0	4.70%	247	362	5886
0507	GSA MANAGED EQUIPMENT	4425	0	1.10%	48	-799	3674	0	1.50%	55	577	4306
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	15872	0	2.39%	379	-2558	13693	0	2.77%	378	1924	15995
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	3867	0	12.70%	492	4733	9092	0	5.90%	536	6710	16338
0633	NAVAL PUBLICATION & PRINTING SERVICES	5903	0	5.70%	336	147	6386	0	-0.60%	-39	769	7116
0671	COMMUNICATIONS SERVICES (DISA)	23	0	-0.60%	0	1	24	0	16.20%	4	-4	24
0699	TOTAL INDUSTRIAL FUND PURCHASES	9793	0	8.46%	828	4881	15502	0	3.24%	501	7475	23478
0721	MTMC (PORT HANDLING - WCF)	0	0	-30.80%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	1235	0	0.00%	0	-18	1217	0	0.00%	0	0	1217
0771	COMMERCIAL TRANSPORTATION	10480	0	1.10%	113	-452	10141	0	1.50%	152	5900	16193
0799	TOTAL TRANSPORTATION	11715	0	0.97%	113	-470	11358	0	1.34%	152	5900	17410
0912	RENTAL PAYMENTS TO GSA (SLUC)	8955	0	1.10%	99	-2647	6407	0	1.50%	96	7	6510
0913	PURCHASED UTILITIES (NON-WCF)	27880	0	1.10%	306	4203	32389	0	1.50%	486	-271	32604
0914	PURCHASED COMMUNICATIONS (NON-WCF)	20462	0	1.10%	225	-1167	19520	0	1.50%	292	215	20027
0915	RENTS (NON-GSA)	11060	0	1.10%	122	-1982	9200	0	1.50%	138	9	9347
0917	POSTAL SERVICES (U.S.P.S.)	5372	0	0.00%	0	-883	4489	0	0.00%	0	1360	5849
0920	SUPPLIES/MATERIALS (NON-WCF)	55833	0	1.10%	614	-650	55797	0	1.50%	838	18846	75481

APPN: OMAR, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0921	PRINTING AND REPRODUCTION	191	0	1.10%	2	18	211	0	1.50%	3	165	379
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1397	0	1.10%	16	1448	2861	0	1.50%	44	323	3228
0923	FACILITY MAINTENANCE BY CONTRACT	76364	0	1.10%	840	-27154	50050	0	1.50%	750	14110	64910
0925	EQUIPMENT PURCHASES (NON-WCF)	16712	0	1.10%	183	-5137	11758	0	1.50%	175	2270	14203
0932	MGMT & PROFESSIONAL SPT SVCS	11779	0	1.10%	130	-11755	154	0	1.50%	2	1	157
0933	STUDIES, ANALYSIS, & EVALUATIONS	133	0	1.10%	1	-134	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	664	0	1.10%	7	-671	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	9540	0	1.10%	105	3700	13345	0	1.50%	200	11318	24863
0989	OTHER CONTRACTS	308640	0	1.10%	3395	4360	316395	0	1.50%	4748	34550	355693
0998	OTHER COSTS	2130	0	1.10%	23	-1073	1080	0	1.50%	16	385	1481
0999	OTHER PURCHASES	557112	0	1.09%	6068	-39524	523656	0	1.49%	7788	83288	614732
9999	GRAND TOTAL	1210895	0	2.14%	25875	-33354	1203416	0	2.40%	28878	136919	1369213



DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Organization Clothing and Equipment  
 (\$M)

<u>ITEM</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. Backlog carried forward from prior years	274.72	286.80	294.24	308.39	319.00	329.76	339.54	352.31
LESS:								
2. Backlog of obsolete equipment	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADD:								
3. Inflation	3.85	4.30	4.71	5.24	5.42	5.61	7.47	7.75
4. Adjusted prior year backlog	276.57	291.10	298.95	313.63	324.43	335.36	347.01	360.06
ADD:								
5. Inventory change due to end strength adjustments	(5.17)	(7.50)	(2.31)	(1.50)	(2.31)	(2.31)	(2.31)	(2.31)
6. Replacement of equipment issues	19.72	19.79	21.26	21.42	21.17	21.22	21.27	21.32
7. Force modernization initiatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Other	1.15	6.14	6.22	1.36	2.63	2.22	3.37	3.43
9. Annual requirement	15.70	18.43	25.17	21.28	21.49	21.13	22.33	22.44
10. Total funding required	292.27	309.53	324.12	334.91	345.92	356.49	369.34	382.50
LESS:								
11. Funds budgeted for OCE	5.47	15.29	15.73	15.91	16.16	16.95	17.03	17.46
12. Backlog, end of year	286.80	294.24	308.39	319.00	329.76	339.54	352.31	365.04

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Repair Parts, Army Reserve Components  
 (\$M)

ITEM	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. Backlog carried forward from prior year	120.40	205.11	271.31	348.97	439.31	532.11	628.22	730.92
LESS:								
2. Backlog of obsolete parts	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADD:								
3. Inflation	1.69	3.08	4.34	5.93	7.47	9.05	13.82	16.08
4. Adjusted prior year backlog	122.00	208.19	275.65	354.90	446.78	541.16	642.04	747.00
ADD:								
5. Recurring requirements	163.09	153.24	150.15	154.37	155.74	158.85	162.17	165.62
a. Annual consumption	156.73	147.05	144.05	148.06	149.08	151.99	155.10	158.35
b. Change in equipment inventories	6.04	5.87	5.77	5.98	6.33	6.53	6.73	6.93
c. Change in stockage levels	0.32	0.32	0.33	0.33	0.33	0.33	0.34	0.34
6. Nonrecurring requirements	1.26	1.25	1.39	1.41	1.44	1.46	1.49	1.51
a. Force modernization initiatives	1.18	1.17	1.24	1.26	1.28	1.30	1.32	1.34
b. Introduction of other new equipment	0.08	0.08	0.15	0.15	0.16	0.16	0.17	0.17
7. Total funding required	286.35	362.68	427.19	510.68	603.96	701.47	805.70	914.13
LESS:								
8. Funds budgeted for repair parts	81.24	91.37	78.22	71.37	71.85	73.25	74.78	76.42
9. Backlog end of year	205.11	271.31	348.97	439.31	532.11	628.22	730.92	837.71

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases  
 (\$000)

<u>Appropriation: Operation and Maintenance, Army Reserve</u>	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
1. FY 1999 President's Budget Request.....	\$1,062,476	\$140,146	\$1,202,622
2. Congressional Adjustments.....	(\$4,132)	(\$327)	(\$4,459)
a. Section 8105 Defense Reform Initiative Reduction.....	(\$891)	(\$109)	(\$1,000)
b. Section 8108 Revised Economic Assumptions.....	(\$1,782)	(\$218)	(\$2,000)
c. Section 8136 Bulk Fuel Savings.....	(\$1,400)		(\$1,400)
d. Section 8034 Federally Funded Research and Development Centers.....	(\$59)		(\$59)
3. FY 1999 Appropriation Enacted.....	\$1,058,344	\$139,819	\$1,198,163
4. Supplementals.....	\$2,253	\$3,000	\$5,253
a. P.L. 105-277 Emerg. Sup. for Hurricane Georges Storm Damage Repairs.....	\$853		\$853
b. Section 8136 Bulk Fuel Savings.....	\$1,400		\$1,400
c. P.L. 105-277 Emerg. Sup. for Personnel, Recruiting and Retention Initiatives.....		\$3,000	\$3,000
5. Revised FY 1999 Estimate.....	\$1,060,597	\$142,819	\$1,203,416
6. Price Growth.....	\$25,298	\$3,580	\$28,878
7. Transfers In.....	\$611	\$486	\$1,097
a. Fort Devens to the U.S. Army Reserve Command Transfer.....	\$611		\$611
b. Fort Dix to the U.S. Army Reserve Command Transfer.....		\$486	\$486
8. Transfers Out.....	(\$57)		(\$57)
a. Fort Pickett, Army Reserve Base Realignment and Closure Transfer.....	(\$57)		(\$57)

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases  
 (\$000)

9. Total Program Increases.....	\$168,848	\$3,749	\$172,597
a. OPTEMPO.....	\$101,228		\$101,228
b. Tactical Management Information Systems.....	\$2,152		\$2,152
c. Construction Equipment.....	\$725		\$725
d. Depot Maintenance.....	\$6,761		\$6,761
e. Audio -Visual.....	\$5,294		\$5,294
f. Base Communications.....	\$6,383		\$6,383
g. Real Property Maintenance Increase.....	\$15,210		\$15,210
h. Fixed Wing Aircraft Lifecycle Contractor Support Realignment.....	\$9,495		\$9,495
i. GS/DS Wheel Vehicle Maintenance Realignment.....	\$13,079		\$13,079
j. Long Haul Communications Move .....	\$8,521		\$8,521
k. Army Management Headquarters Information Management.....		\$2,713	\$2,713
l. National Committee for Employer Support of Guard and Reserve (NCESGR).....		\$1,036	\$1,036
10. Total Program Decreases.....	(\$33,092)	(\$3,626)	(\$36,718)
a. Information Management.....	(\$1,884)		(\$1,884)
b. Unified Commands.....	(\$68)		(\$68)
c. Second Destination Transportation.....	(\$45)		(\$45)
d. Fixed Wing Aircraft Lifecycle Contractor Support Realignment.....	(\$9,495)		(\$9,495)
e. GS/DS Wheel Vehicle Maintenance Realignment.....	(\$13,079)		(\$13,079)
f. Long Haul Communications Move .....	(\$8,521)		(\$8,521)
g. AR-PERSCOM Core ADP.....		(\$672)	(\$672)
h. Personnel Administration.....		(\$2,954)	(\$2,954)
11. FY 2000 Budget Request.....	\$1,222,205	\$147,008	\$1,369,213

DEPARTMENT OF THE ARMY  
 FY2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Combating Terrorism

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Appropriation Summary:</u>									
Operations and Maintenance Army Reserve (\$ in Millions)									
BA 1 - Operating Forces	\$ 21.0	\$ 23.4	\$ 21.8	\$ 22.4	\$ 22.8	\$ 23.1	\$ 23.6	\$ 24.2	\$ 24.7
BA 4 - Administration & Servicewide Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 21.0	\$ 23.4	\$ 21.8	\$ 22.4	\$ 22.8	\$ 23.1	\$ 23.6	\$ 24.2	\$ 24.7
I. Financial Summary (\$ in Millions)									
<u>Physical Security Equipment</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BA 1 - Operating Forces									
BA 4 - Administration & Servicewide Activities									
<u>Physical Security Site Improvements</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BA 1 - Operating Forces									
BA 4 - Administration & Servicewide Activities									
<u>Physical Security Management and Planning</u>	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7
BA 1 - Operating Forces	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7
BA 4 - Administration & Servicewide Activities									
<u>Security Forces and Technicians</u>	\$ 2.8	\$ 2.8	\$ 2.8	\$ 2.8	\$ 2.8	\$ 2.8	\$ 2.9	\$ 2.9	\$ 2.9
BA 1 - Operating Forces	\$ 2.8	\$ 2.8	\$ 2.8	\$ 2.8	\$ 2.8	\$ 2.8	\$ 2.9	\$ 2.9	\$ 2.9
BA 4 - Administration & Servicewide Activities									
<u>Law Enforcement</u>	\$ 16.9	\$ 19.3	\$ 17.7	\$ 18.2	\$ 18.6	\$ 18.9	\$ 19.3	\$ 19.9	\$ 20.3
BA 1 - Operating Forces	16.9	19.3	17.7	18.2	18.6	18.9	19.3	19.9	20.3
BA 4 - Administration & Servicewide Activities									

DEPARTMENT OF THE ARMY  
 FY2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Combating Terrorism

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Security and Investigative Matters</u>	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.8
BA 1 - Operating Forces	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.8
BA 4 - Administration & Servicewide Activities									
 <u>Combating Terrorism RDT&amp;E</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BA 1 - Operating Forces									
BA 4 - Administration & Servicewide Activities									
 <u>Counterintelligence</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BA 1 - Operating Forces									
BA 4 - Administration & Servicewide Activities									
 Total Funding	\$ 21.0	\$ 23.4	\$ 21.8	\$ 22.4	\$ 22.8	\$ 23.1	\$ 23.6	\$ 24.2	\$ 24.7

II. Personnel Summary (Civilian Full-Time Equivalents)

<u>Physical Security Management and Planning</u>	16	16	16	15	15	15	14	14	14
<u>Security Forces and Technicians</u>	60	59	58	57	56	55	54	54	54
<u>Law Enforcement</u>	109	106	103	100	99	94	91	89	89
<u>Security and Investigative Matters</u>	14	14	14	14	14	14	14	14	14
<u>Total Personnel</u>	199	195	191	186	184	178	173	171	171

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Real Property Maintenance Activities**

DOD Component: Army

□

Appropriation: Operation and Maintenance, Army Reserve

FY 1998

Functional Category at Work Functions	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$ 000)	BMAR
Operations & Maintenance Costs (\$000)							
Active Installations							
1. <u>Maintenance &amp; Repair</u>							
a. Utilities		256	6,445	706	7,407		
b. Other Real Property							
(1) Buildings	KSF	51,876	6,815	60,516	4,505	71,836	
(2) Other Facilities	KSF	464	88	1,520	80	1,688	
(3) Pavements	KSY	15,191	125	4,011	116	4,252	
(4) Land	Acres	363,547	384	3,290	75	3,749	
(5) Railroad trackage	Miles	34	0	81	0	81	
Total Cost of M&R			7,668	75,863	5,482	89,013	
2. <u>Minor Construction</u>	Projects	44	0	4,172	59	4,231	
3. <u>Operation of Utilities</u>							
a. Electricity-Purchased	KWH	409,622	0	22,211	0	22,211	
b. Electricity-In House	KWH	0	0	0	0	0	
c. Heat-Purchased Steam/Water	MBTU	873,378	0	320	0	320	
d. Heat-In House Generated Steam/Water	MBTU	0	209	7,048	2,006	9,263	
e. Water Plants & Systems	KGAL	800,131	308	1,930	0	2,238	
f. Sewage Plants & Systems	KGAL	637,146	404	1,329	0	1,733	
g. Air Conditioning & Refrigeration	KTON	23,446	0	0	0	0	
h. Other			0	418	0	418	
Total Cost of Utilities			921	33,256	2,006	36,183	
4. <u>Other Engineering Support</u>							
a. Services		73,683	15,804	45,528	233	60,628	
b. Administration & Overhead			356	3,576	1,674	5,606	
c. Rentals, Leases & Easements			632	0	0	632	
Total Cost of Engineering Support			16,792	46,104	1,907	64,803	
Total Active Installations		6					
Inactive Installations		0					
Grand Total			25,381	159,395	9,454	196,293	280,083

**DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Real Property Maintenance Activities**

DOD Component: Army  
Appropriation: Operation and Maintenance, Army Reserve

FY 1999  
Operations & Maintenance Costs (\$000)

Functional Category at Work Functions	Workload	Civilian			Military		
Active Installations	<u>Data</u>	<u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>Personnel</u> <u>(\$000)</u>	<u>BMAR</u>
<b>1. <u>Maintenance &amp; Repair</u></b>							
a. Utilities		252	7,588	679	8,519		
b. Other Real Property							
(1) Buildings	KSF	51,876	6,780	26,749	2,090	35,619	
(2) Other Facilities	KSF	464	140	2,443	80	2,663	
(3) Pavements	KSY	15,191	163	4,025	115	4,303	
(4) Land	Acres	363,547	350	3,357	78	3,785	
(5) Railroad trackage	Miles	34	0	69	0	69	
Total Cost of M&R			7,685	44,231	3,042	54,958	
<b>2. <u>Minor Construction</u></b>	Projects	54	0	6,854	0	6,854	
<b>3. <u>Operation of Utilities</u></b>							
a. Electricity-Purchased	KWH	410,127	0	22,522	0	22,522	
b. Electricity-In House	KWH	0	0	0	0	0	
c. Heat-Purchased Steam/Water	MBTU	873,412	0	370	0	370	
d. Heat-In House Generated Steam/Water	MBTU	0	166	9,057	2,762	11,985	
e. Water Plants & Systems	KGAL	800,512	300	2,152	0	2,452	
f. Sewage Plants & Systems	KGAL	637,212	352	1,616	0	1,968	
g. Air Conditioning & Refrigeration	KTON	22,446	0	0	0	0	
h. Other			0	442	0	442	
Total Cost of Utilities			818	36,159	2,762	39,739	
<b>4. <u>Other Engineering Support</u></b>							
a. Services			13,945	37,224	200	51,369	
b. Administration & Overhead		73,243	2,010	1,850	1,680	5,540	
c. Rentals, Leases & Easements			955	0	0	955	
Total Cost of Engineering Support			16,910	39,074	1,880	57,864	
Total Active Installations		6					
Inactive Installations		0					
<b>Grand Total</b>			25,413	126,318	7,684	159,415	0
							371,074



DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATIONS AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

DOD Component: Army

Appropriation: Operation and Maintenance, Army Reserve

FY 2000  
 Operations & Maintenance Costs (\$000)

Functional Category at Work Functions	Workload <u>Data</u>	Civilian <u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	Military Personnel <u>(\$000)</u>	<u>BMAR</u>
Active Installations							
1. <u>Maintenance &amp; Repair</u>							
a. Utilities		252	7,980	690	8,922		
b. Other Real Property							
(1) Buildings	KSF	51,876	6,780	42,184	2,120	51,084	
(2) Other Facilities	KSF	464	140	2,443	105	2,688	
(3) Pavements	KSY	15,191	163	4,080	122	4,365	
(4) Land	Acres	363,547	350	2,380	82	2,812	
(5) Railroad Trackage	KLF	34	0	72	0	72	
Total Cost of M&R			7,685	59,139	3,119	69,943	
2. <u>Minor Construction</u>	Projects	55	0	8,352	0	8,352	
3. <u>Operation of Utilities</u>							
a. Electricity-Purchased	KWH	410,621	0	20,727	0	20,727	
b. Electricity-In House	KWH	0	0	0	0	0	
c. Heat-Purchased Stm/Wtr	MBTU	873,512	0	355	0	355	
d. Heat-In House Gen. Stm/Wtr	MBTU	0	166	9,057	2,577	11,800	
e. Water Plants & Systems	KGAL	800,674	300	1,989	0	2,289	
f. Sewage Plants & Systems	KGAL	637,374	352	1,510	0	1,862	
g. Air Conditioning & Refrig.	KTON	22,446	0	0	0	0	
h. Other			0	425	0	425	
Total Cost of Utilities			818	34,063	2,577	37,458	
4. <u>Other Engineering Support</u>							
a. Services		73,152	15,929	34,795	205	50,929	
b. Administration & Overhead			2,080	1,780	1,702	5,562	
c. Rentals, Leases & Easements			1,005	0	0	1,005	
Total Cost of Engineering Support			19,014	36,575	1,907	57,496	
Total Active Installations		6					
Inactive Installations		0					
Grand Total			27,517	138,129	7,603	173,249	450,348

Exhibit OP-27 (Page 3 of 4)

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

**Backlog of Maintenance and Repair (EMAR) of Real Property  
 (\$000)**

DOD Component: Army

Appropriation: Operation and Maintenance, Army Reserve

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Backlog - Beginning of Year	215,431	273,981	365,952
(Backlog Carried Forward from Prior Years)	224,994	280,083	371,074
(Minus Backlog More Than Four Years Old)	14,200	12,000	13,000
(Adjusted Backlog Carried Forward)	210,794	268,083	358,074
(Inflation Adjustment)	4,637	5,898	7,878
(Foreign Currency Adjustment)	0	0	0
B. Requirements	157,896	158,905	162,691
(Recurring Maintenance & Repair)	148,821	149,500	149,500
(Major Repair Projects)	4,616	2,715	2,715
(Backlog Deterioration)	4,459	6,690	6,690
C. Total Requirements (A + B)	373,327	432,886	528,643
D. Program Adjustments:	93,244	61,812	78,295
(Direct Program Funding)	85,255	61,812	78,295
(Funds Migration from Other Program Areas)	2,989	0	0
(Net Other Adjustments)	5,000		
E. Backlog - End of Year (C - D)	280,083	371,074	450,348
F. Percent EMAR Change (E - A)/A	30%	35%	23%

DEPARTMENT OF THE ARMY  
FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance and Minor Construction  
(Projects costing more than \$500,000)

NEGATIVE REPORT

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Maintenance of Real Property  
 Summary  
 (\$000)

	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>
1. <u>Funded Program</u>			
a. <u>Category of Maintenance</u>			
(1) Recurring Maintenance	62,130	40,130	50,050
(2) Repair Projects:			
a. Up to \$15,000 per project	14,543	9,241	10,243
b. Greater than \$15,000	12,340	5,587	9,650
(3) Minor Construction:			
a. Up to \$15,000 per project	2,770	2,631	4,509
b. Greater than \$15,000	1,461	4,223	3,843
Total RPM	93,244	61,812	78,295
b. <u>Budget Activity</u>			
BA 132R7800/(515978K)	89,013	54,958	69,943
BA 132R7600/(515976L)	4,231	6,854	8,352
Total RPM	93,244	61,812	78,295
c. <u>Staffing (in end strength):</u>			
Military personnel	0	0	0
Civilian personnel	189	185	184
2. <u>Backlog of Maintenance and Repair</u>	280,083	371,074	450,348

Exhibit OP-28 (Page 1 of 2)

DEPARTMENT OF THE ARMY  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Maintenance of Real Property  
 Summary  
 (\$000)

3. <u>Facility Category</u>	Plant Replacement Value			Funded Program		
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Operational						
Communications/Aviation						
Waterfront and Harbor						
Training	4,544	4,544	4,544	89	54.9	69.9
Aviation Maintenance						
Shipyards Maintenance						
Other Maintenance						
Production						
POL Supply/Storage						
Ammo Supply Storage						
Other Supply/Storage						
Hospital/Medical						
Administrative						
Troop Housing/Dining						
Other Personnel Support Services						
Utility Systems						
Real Estate/Structure						
Land Improvements						
Rail Trackage						
Minor Construction				4.2	6.9	8.4
Total	4,544	4,544	4,544	93.2	61.8	78.3