

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2001

BUDGET ESTIMATES

February 2000



OPERATION AND MAINTENANCE, ARMY RESERVE

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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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 no longer a FOR EMERGENCY USE ONLY organization. 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), enabling the Army to meet the strategic requirements of Power Projection. Today's Army Reserve is the most employed Reserve Component across the entire spectrum of operations, -- a streamlined, 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.

With the reduction in size of America's military, the responsibility for The Army's sustaining functions has fallen more and more to the Reserve Components. The Army Reserve, by doing its part of the Training function, helps The Army to return soldiers to combat divisions. Army Reserve soldiers are now fully integrated into training The Army across the entire training spectrum. Army Reserve soldiers provide quality training to soldiers and units from all components.

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 a fully engaged 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 2001.

During this challenging period of downsizing, the Army Reserve has had an unprecedented mission increase, mobilizing six times, for Desert Shield/Storm, Somalia, Haiti, Bosnia and Kuwait, and most recently Operation Joint Guardian in Kosovo--35% of all RC forces mobilized for Desert Shield/Storm came from the USAR, and the USAR provided 80% and 71%, respectively, of all RC forces mobilized for Haiti and Operation Joint Endeavor/Guard/Forge. During Operation Provide Refuge, the USAR managed refugee operations and care for more than 4,000 Kosovar refugees. Fort Dix, a USAR Power Projection Platform, processed more than a quarter of the 13,989 Kosovar refugees admitted to the United States. The USAR Military Intelligence force is the most interoperable and continuously engaged of all the Reserve Forces. The five Army Reserve Intelligence Security Centers (ARISC) provide the equivalent of three active battalions to intelligence production and contributory efforts in direct support of the Commander in Chief missions. Army Reservists, working side-by-side with Army National Guard soldiers, contributed significantly to the rebuilding of portions of Central America devastated by hurricanes

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and floods. Of the 24,000 personnel assigned in Central America, 45% were USAR soldiers. During this same period, the USAR assumed command and control of six installations from the Active Component (AC) including two that are power projection platforms. Simultaneously the USAR reduced management overhead by over 5,000 spaces and completely reorganized its Training Divisions to assume training missions from the AC.

This unprecedented reduction in strength, achieved while simultaneously transforming and reorganizing the USAR structure and increasing operational support and deployments by over 300% has produced unprecedented demands on resources. This budget submission reflects these unprecedented changes and challenges.

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 2001 OMAR budget request of \$1,521.4 million provides training and support for a force of 205,000 Army Reserve soldiers and 10,353 civilian employees including 6,444 military technicians.

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 for the total Army. The key to providing that support at increased efficiency levels and reduced costs is robust information architecture. The USAR's integral role as a full partner in fielding new training technologies and capabilities will increase in the Twenty First Century. The Reserve Component Training Institutions (RCTI) throughout the United States and OCONUS are critical, economical assets to accomplish the training of the Army. To fully support TRADOC distributive education initiatives, the Army Reserve requires the resources to acquire and maintain state of the art capabilities, to receive and distribute modernized instructional products at training locations worldwide.

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CONGRESSIONAL REPORTING REQUIREMENT

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

	<u>FY 2000</u>	<u>FY 2001</u>
a. Number (End Strength) of dual-status technicians in high priority units and organizations:	5,699	5,657
b. Number (Personnel) of technicians other than dual-status in high priority units and organizations:	522	472
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:	773	723

Note: The sum of the End Strength numbers (paragraphs a and c above) equals the total number of authorizations for USAR military technicians as documented on official authorization documents and as reflected within the budget justification material.

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
BUDGET ACTIVITY 1: OPERATING FORCES			
<u>LAND FORCES</u>	489,055	648,763	680,318
DIVISION FORCES	10,416	12,469	9,921
CORPS COMBAT FORCES	13,481	26,406	22,544
CORPS SUPPORT FORCES	164,837	198,860	218,697
ECHELON ABOVE CORPS FORCES	84,914	103,315	103,347
LAND FORCES OPERATIONS SUPPORT	215,407	307,713	325,809
<u>LAND FORCES READINESS</u>	215,515	197,672	211,288
FORCES READINESS OPERATIONS SUPPORT	137,896	128,988	129,020
LAND FORCES SYSTEM READINESS	31,077	32,110	35,501
DEPOT MAINTENANCE	46,542	36,574	46,767
<u>LAND FORCES READINESS SUPPORT</u>	367,463	449,847	461,815
BASE OPERATIONS SUPPORT	297,185	320,595	345,771
MAINTENANCE OF REAL PROPERTY	68,694	127,858	114,704
UNIFIED COMMANDS	18	40	0
ADDITIONAL ACTIVITIES	1,566	1,354	1,340
TOTAL, BUDGET ACTIVITY 1:	1,072,033	1,296,282	1,353,421
BUDGET ACTIVITY 4: ADMIN & SERVICE-WIDE ACTIVITIES			
<u>SERVICE-WIDE SUPPORT</u>	174,013	174,110	167,997
ADMINISTRATION	33,333	30,183	34,708
SERVICEWIDE COMMUNICATIONS	30,829	23,199	22,482
PERSONNEL/FINANCIAL ADMINISTRATION	46,078	46,346	41,594
RECRUITING AND ADVERTISING	63,773	74,382	69,213
TOTAL, BUDGET ACTIVITY 4:	174,013	174,110	167,997
TOTAL, OPERATION AND MAINTENANCE, ARMY RESERVE	1,246,046	1,470,392	1,521,418

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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 Army Reserve Personnel end strength in the Selected Reserve in FY 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.

P.L. 106-31, Emergency Supplemental, increased the appropriation by \$19.0 million for Recruiting and Advertising initiatives, and \$9.7 million for Base Operations Support, which remain available for obligation until 30 September 2000. Both increases were initially added to FY99. Recruiting and Advertising obligated \$11.7 million in FY99 and \$7.3 million rolled into FY00. Base Operations Support obligated \$9.1 million in FY99 and \$0.6 million rolled into FY00.

P.L. 105-277, Emergency Supplemental, increased the appropriation by \$0.9 million for Morale, Welfare and Recreation, and Family Support, which remains available for obligation until expended. This increase has been added to FY00.

II. Force Structure Summary:

The FY 2001 Active Guard and Reserve (AGR) and direct civilian end strengths supported by this budget activity is 12,806 and 10,353 respectively. Included are pay and benefits of civilian personnel and support for the operation of 809 U. S. Army Reserve Centers, 147 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.

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Appropriation Summary

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

A. Activity Breakout	FY 1999 <u>Actual</u>	Budget <u>Request</u>	FY 2000 <u>Approp.</u>	Current <u>Estimate</u>	FY 2001 <u>Budget Estimate</u>
BUDGET ACTIVITY: OPERATING FORCES					
LAND FORCES	489,055	634,612	648,763	648,763	680,318
LAND FORCES READINESS	215,515	193,643	197,672	197,672	211,288
LAND FORCES READINESS SUPPORT	367,463	393,950	449,847	449,847	461,815
Subtotal:	1,072,033	1,222,205	1,296,282	1,296,282	1,353,421
BUDGET ACTIVITY: ADMIN & SERVICE-WIDE ACTIVITIES					
SERVICE-WIDE SUPPORT	174,013	147,008	174,110	174,110	167,997
Subtotal:	174,013	147,008	174,110	174,110	167,997
Total:	1,246,046	1,369,213	1,470,392	1,470,392	1,521,418
B. Reconciliation Summary:		Change		Change	
		<u>FY2000/FY2000</u>		<u>FY2000/FY2001</u>	
1. Baseline Funding		1,369,213		1,470,392	
a. Congressional Adjustments (Distributed)		99,963		-	
b. Congressional Adjustments (Undistributed)		-		-	
c. Congressional Adjustments (General Provision)		-		-	
2. Appropriated Amount (Subtotal)		1,469,176		1,470,392	
a. Adjustments to Meet Congressional Intent		8,813		-	
b. Across-the board Reduction (Rescission)		(7,597)		-	
c. Approved Reprogrammings/Transfers		-		(19,900)	
3. Price Change		-		34,382	
4. Program Changes		-		36,544	
5. Current Estimate		1,470,392		1,521,418	

APPN: OMAR, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	353798	0	4.15%	14678	-27118	341358	0	3.85%	13130	-11026	343462
0103	WAGE BOARD	142177	0	4.12%	5853	-2330	145700	0	4.08%	5943	-5722	145921
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54	0	0.00%	0	-54	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	439	0	0.00%	0	1765	2204	0	0.00%	0	-418	1786
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	2111	0	0.00%	0	2145	4256	0	0.00%	0	-863	3393
0111	DISABILITY COMPENSATION	2853	0	0.00%	0	2435	5288	0	0.00%	0	-2274	3014
0199	TOTAL CIV PERSONNEL COMP	501432	0	4.10%	20531	-23157	498806	0	3.83%	19073	-20303	497576
0308	TRAVEL OF PERSONS	78811	0	1.20%	944	12624	92379	0	1.50%	1385	-6783	86981
0399	TOTAL TRAVEL	78811	0	1.20%	944	12624	92379	0	1.50%	1385	-6783	86981
0401	DFSC FUEL (WCF)	1634	0	-25.30%	-413	1749	2970	0	62.90%	1867	-1497	3340
0402	SERVICE WCF FUEL	1016	0	-25.30%	-256	485	1245	0	62.90%	784	-720	1309
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	23951	0	1.60%	382	19724	44057	0	-4.20%	-1851	723	42929
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	129	0	-4.30%	-6	84	207	0	15.51%	31	-42	196
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	206	0	4.10%	8	137	351	0	6.40%	23	3	377
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	31193	0	4.70%	1466	24771	57430	0	4.50%	2585	3818	63833
0416	GSA MANAGED SUPPLIES & MATERIALS	3080	0	1.20%	36	2727	5843	0	1.50%	88	551	6482
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	61209	0	1.99%	1217	49677	112103	0	3.15%	3527	2836	118466
0502	ARMY WCF EQUIPMENT	6787	0	1.60%	108	6420	13315	0	-4.20%	-560	1950	14705
0503	NAVY WCF EQUIPMENT	101	0	-4.30%	-4	41	138	0	15.51%	21	-9	150
0505	AIR FORCE WCF EQUIPMENT	54	0	4.10%	1	38	93	0	6.40%	5	-2	96
0506	DLA WCF EQUIPMENT	4949	0	4.70%	234	2100	7283	0	4.50%	328	18	7629
0507	GSA MANAGED EQUIPMENT	7251	0	1.20%	84	2652	9987	0	1.50%	150	1070	11207
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	19142	0	2.21%	423	11251	30816	0	-0.18%	-56	3027	33787
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	46944	0	5.90%	2770	-12380	37334	0	7.10%	2651	7630	47615
0610	NAVAL AIR WARFARE CENTER	0	0	2.50%	0	0	0	0	3.00%	0	0	0
0613	NAVAL AVIATION DEPOTS	15	0	0.80%	0	1	16	0	14.30%	2	-3	15

APPN: OMAR, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0615	NAVY INFORMATION SERVICES (FMSO)	7	0	0.00%	0	7	14	0	8.40%	1	2	17
0623	SPECIAL MSN SUPPORT (NAVY TRANS)	3	0	17.90%	1	4	8	0	16.70%	1	1	10
0624	MILITARY SEALIFT COMMAND:(NAVY TRANS)	3	0	0.00%	0	2	5	0	0.00%	0	1	6
0633	DEFENSE PUBLICATION & PRINTING SERVICE	7697	0	-0.60%	-46	937	8588	0	11.50%	989	-773	8804
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	160	0	-0.80%	-1	38	197	0	1.80%	4	23	224
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	398	0	1.90%	7	356	761	0	2.00%	15	-60	716
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	75	0	-9.60%	-7	-9	59	0	-6.30%	-4	20	75
0648	ARMY INFORMATION SERVICES	9333	0	19.20%	1792	922	12047	0	-27.00%	-3253	4221	13015
0649	AIR FORCE INFORMATION SERVICES	0	0	-4.80%	0	0	0	0	5.90%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	7	14	0	12.50%	2	1	17
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	0	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	75	0	1.20%	0	8	83	0	4.90%	4	-1	86
0675	DEFENSE REUTILIZATION AND MARKETING SERV	14	0	0.00%	0	1	15	0	0.00%	0	2	17
0679	COST REIMBURSABLE PURCHASES	317	0	1.20%	3	283	603	0	1.50%	8	-79	532
0680	BUILDINGS MAINTENANCE FUND	32	0	0.00%	0	3	35	0	0.00%	0	5	40
0699	TOTAL INDUSTRIAL FUND PURCHASES	65080	0	6.95%	4519	-9820	59779	0	0.71%	420	10990	71189
0721	MTMC (PORT HANDLING - WCF)	532	0	0.00%	0	568	1100	0	0.00%	0	-105	995
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	10442	0	1.20%	125	5292	15859	0	1.50%	237	1097	17193
0799	TOTAL TRANSPORTATION	10974	0	1.14%	125	5860	16959	0	1.40%	237	992	18188
0912	RENTAL PAYMENTS TO GSA (SLUC)	7721	0	1.20%	92	255	8068	0	1.50%	121	242	8431
0913	PURCHASED UTILITIES (NON-WCF)	28651	0	1.20%	343	2550	31544	0	1.50%	472	3446	35462
0914	PURCHASED COMMUNICATIONS (NON-WCF)	24898	0	1.20%	297	2074	27269	0	1.50%	410	2935	30614
0915	RENTS (NON-GSA)	2	0	1.20%	0	0	2	0	1.50%	0	0	2
0917	POSTAL SERVICES (U.S.P.S.)	5921	0	1.50%	87	359	6367	0	0.00%	0	580	6947
0920	SUPPLIES/MATERIALS (NON-WCF)	73221	0	1.20%	880	31076	105177	0	1.50%	1579	2764	109520
0921	PRINTING AND REPRODUCTION	7699	0	1.20%	92	1768	9559	0	1.50%	143	626	10328
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8927	0	1.20%	106	7780	16813	0	1.50%	250	1625	18688
0923	FACILITY MAINTENANCE BY CONTRACT	29166	0	1.20%	349	33435	62950	0	1.50%	944	-6314	57580
0925	EQUIPMENT PURCHASES (NON-WCF)	23185	0	1.20%	278	-3414	20049	0	1.50%	300	1582	21931
0932	MGMT & PROFESSIONAL SPT SVCS	2252	0	1.20%	26	3041	5319	0	1.50%	80	7	5406

APPN: OMAR, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	6996	6996	0	1.50%	104	-1	7099
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	6043	0	1.20%	72	1936	8051	0	1.50%	120	6248	14419
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	146075	0	1.20%	1755	7573	155403	0	1.50%	2334	975	158712
0988	GRANTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	144293	0	1.20%	1728	48492	194513	0	1.50%	2916	11302	208731
0998	OTHER COSTS	1344	0	1.20%	15	111	1470	0	1.50%	23	-132	1361
0999	OTHER PURCHASES	509398	0	1.21%	6120	144032	659550	0	1.49%	9796	25885	695231
9999	GRAND TOTAL	1246046	0	2.72%	33879	190467	1470392	0	2.34%	34382	16644	1521418

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Appropriation Summary

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request.....		\$ 1,369,213
2.	Congressional Adjustments		
	P.L. 106-371		
	a. Mission Operations/Increased OPTEMPO	\$ 10,000	
	b. Training Area Environmental Management	\$ 1,000	
	c. Depot Maintenance	\$ 3,400	
	d. Base Support	\$ 5,000	
	e. Recruiting and Advertising	\$ 18,000	
	f. Training Deployments	\$ 10,000	
	g. Real Property Maintenance	\$ 10,000	
	h. Recruiting Support	\$ 3,000	
	i. Real Property Maintenance (QOL Transfer)	\$ 39,563	
3.	Total Congressional Adjustments.....		\$ 99,963
4.	FY 2000 Appropriation Enacted.....		\$ 1,469,176
5.	Supplemental Requests		
	a. P.L. 106-31, Emergency Supplemental, (Balance)	\$ 7,913	
	b. P.L. 105-277, Emergency Supplemental, (Balance)	\$ 900	
	c. P.L. 106-113, Government-Wide Rescission	\$ (7,597)	
6.	Total Supplemental Requests.....		\$ 1,216
7.	FY 2000 Current Estimate.....		\$ 1,470,392

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Appropriation Summary

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

C. Reconciliation: Increases and Decreases:

8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	(19,900)
	a. Army leader decision to realign resources to Reserve Personnel, Army.	\$	(17,600)
	b. Single Stock Fund to the Operation Maintenance, Army appropriation.	\$	(2,300)
10.	Price Growth.....	\$	34,382
11.	Program Increases		
	a. Annualization Of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. Program Growth in FY 2001		
	(1) OPTEMPO	\$	28,416
	(2) Medical and Dental Readiness	\$	4,603
	(3) Force Training Support	\$	6,293
	(4) LCCS Maintenance Aircraft	\$	2,627
	(5) Long Haul Communications	\$	2,107
	(6) Aircraft Crash Damage Program	\$	3,301
	(7) Environmental Conservation	\$	2,895

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

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

C. Reconciliation: Increases and Decreases:

(8) Real Property Services	\$	3,455	
(9) Base Operations	\$	15,690	
(10) National Comm for Employer Support of Guard and Reserve (NCESGR)	\$	118	
(11) Army Management Headquarters - Information Management	\$	3,658	
12. Total Increases.....			\$ 73,163
13. Program Decreases			
a. Annualization of New FY 2001 Costs	\$	-	
b. One-Time FY 2001 Costs	\$	-	
c. One Less Compensable Workday	\$	(1,907)	
d. Program Growth in FY 2001			
(1) Tactical Management Information Systems	\$	(453)	
(2) Communication-Electronic End Items (COMM-EL)	\$	(2,547)	
(3) Depot Maintenance Reduction	\$	(1,107)	
(4) Intelligence Programs	\$	(993)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

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

C. Reconciliation: Increases and Decreases:

(5) Pollution Prevention	\$	(169)	
(6) Environmental Compliance	\$	(1,248)	
(7) Audio Visual Info Support	\$	(797)	
(8) Base Communications	\$	(1,361)	
(9) Minor Construction	\$	(3,079)	
(10) Real Property Maintenance	\$	(12,203)	
(11) Force Structure Realignment	\$	(41)	
(12) Second Destination Transportation	\$	(34)	
(13) Personnel Administration	\$	(2,986)	
(14) Information Management	\$	(995)	
(15) Recruiting, Retention, Advertising Activities	\$	(6,699)	
14. Total Decreases.....	\$	(36,619)	
15. FY 2001 Budget Request.....	\$	1,521,418	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	463	538	538	-
Officer	109	144	144	-
Enlisted	354	394	394	-
 Reserve Drill Strength (E/S) (Total)	 185,834	 184,196	 184,194	 (2)
Officer	34,919	33,260	33,260	-
Enlisted	150,915	150,936	150,934	(2)
 Individual Mobilization Augmentee (E/S) (Total)	 8,019	 8,000	 8,000	 -
 Reservists on Full Time Active Duty (E/S) (Total)	 12,983	 12,804	 12,806	 2
Officer	3,599	3,528	3,530	2
Enlisted	9,384	9,276	9,276	-
 Civilian End Strength (Total)	 10,385	 10,490	 10,353	 (137)
Direct Hire (U.S.)	3,994	3,977	3,817	(160)
Military Technicians	6,355	6,474	6,444	(30)
Reimbursables	36	39	92	53

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	528	503	538	35
Officer	135	128	144	16
Enlisted	393	375	394	19
 Reservists on Full Time Active Duty (A/S) (Total)	 12,128	 12,804	 12,804	 -
Officer	3,416	3,528	3,528	-
Enlisted	8,712	9,276	9,276	-
 Civilian FTEs (Total)	 10,601	 10,440	 10,168	 (272)
Direct Hire (U.S.)	4,038	3,951	3,847	(104)
Military Technicians	6,507	6,450	6,229	(221)
Reimbursables	56	39	92	53

Note: US SOCOM civilian spaces are included in above totals. Associated pay is in the Special Operation Forces (SOF) appropriation

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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 Army Reserve Personnel end strength in the Selected Reserve in FY 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 1999. 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 that directs the USAR toward 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, and other special activities of the operating forces.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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.

P.L. 106-31, Emergency Supplemental balance of \$0.6 million from the total of \$9.7 million is included in FY00, SAG 131. P.L. 106-31, Emergency Supplemental will remain available for Obligation until 30 September 2000 and is appropriated to the Department of Defense only for base operations support cost at Department of Defense facilities.

P.L. 105-277, Emergency Supplemental, increased SAG 131 by \$.9M for Morale, Welfare and Recreation, and Family Support, which remains available for obligation until expended. This increase has been added to FY00.

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, 147 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

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

	FY 1999	Budget	FY 2000	Current	FY 2001
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	489,055	634,612	648,763	648,763	680,318
LAND FORCES READINESS	215,515	193,643	197,672	197,672	211,288
LAND FORCES READINESS SUPPORT	367,463	393,950	449,847	449,847	461,815
Total:	1,072,033	1,222,205	1,296,282	1,296,282	1,353,421

B. Reconciliation Summary:	Change <u>FY2000/FY2000</u>	Change <u>FY2000/FY2001</u>
1. Baseline Funding	1,222,205	1,296,282
a. Congressional Adjustments (Distributed)	78,963	-
b. Congressional Adjustments (Undistributed)	-	-
c. Congressional Adjustments (General Provision)	-	-
2. Appropriated Amount (Subtotal)	1,301,168	1,296,282
a. Adjustments to Meet Congressional Intent	1,510	-
b. Across-the board Reduction (Rescission)	(6,396)	-
c. Approved Reprogrammings/Transfers	-	(19,900)
3. Price Change	-	30,337
4. Program Changes	-	46,702
5. Current Estimate	1,296,282	1,353,421

BA: 1, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	296356	0	4.13%	12232	-24127	284461	0	3.84%	10905	-10176	285190
0103	WAGE BOARD	141816	0	4.12%	5833	-2458	145191	0	4.08%	5923	-5722	145392
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54	0	0.00%	0	-54	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	289	0	0.00%	0	1915	2204	0	0.00%	0	-418	1786
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1551	0	0.00%	0	2705	4256	0	0.00%	0	-863	3393
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	3014	3014
0199	TOTAL CIV PERSONNEL COMP	440066	0	4.11%	18065	-22019	436112	0	3.86%	16828	-14165	438775
0308	TRAVEL OF PERSONS	61879	0	1.20%	741	13183	75803	0	1.50%	1136	-6710	70229
0399	TOTAL TRAVEL	61879	0	1.20%	741	13183	75803	0	1.50%	1136	-6710	70229
0401	DFSC FUEL (WCF)	1634	0	-25.30%	-413	1749	2970	0	62.90%	1867	-1497	3340
0402	SERVICE WCF FUEL	1016	0	-25.30%	-256	485	1245	0	62.90%	784	-720	1309
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	23951	0	1.60%	382	19724	44057	0	-4.20%	-1851	723	42929
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	129	0	-4.30%	-6	84	207	0	15.51%	31	-42	196
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	206	0	4.10%	8	137	351	0	6.40%	23	3	377
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	31184	0	4.70%	1466	24770	57420	0	4.50%	2585	3817	63822
0416	GSA MANAGED SUPPLIES & MATERIALS	3074	0	1.20%	36	2726	5836	0	1.50%	88	551	6475
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	61194	0	1.99%	1217	49675	112086	0	3.15%	3527	2835	118448
0502	ARMY WCF EQUIPMENT	6787	0	1.60%	108	6420	13315	0	-4.20%	-560	1950	14705
0503	NAVY WCF EQUIPMENT	101	0	-4.30%	-4	41	138	0	15.51%	21	-9	150
0505	AIR FORCE WCF EQUIPMENT	54	0	4.10%	1	38	93	0	6.40%	5	-2	96
0506	DLA WCF EQUIPMENT	4949	0	4.70%	234	2100	7283	0	4.50%	328	18	7629
0507	GSA MANAGED EQUIPMENT	7205	0	1.20%	84	2661	9950	0	1.50%	150	1072	11172
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	19096	0	2.22%	423	11260	30779	0	-0.18%	-56	3029	33752
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	46944	0	5.90%	2770	-12380	37334	0	7.10%	2651	7630	47615
0610	NAVAL AIR WARFARE CENTER	0	0	2.50%	0	0	0	0	3.00%	0	0	0
0613	NAVAL AVIATION DEPOTS	15	0	0.80%	0	1	16	0	14.30%	2	-3	15

BA: 1, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0615	NAVY INFORMATION SERVICES (FMSO)	6	0	0.00%	0	7	13	0	8.40%	1	2	16
0623	SPECIAL MSN SUPPORT (NAVY TRANS)	3	0	17.90%	1	4	8	0	16.70%	1	1	10
0624	MILITARY SEALIFT COMMAND: (NAVY TRANS)	3	0	0.00%	0	2	5	0	0.00%	0	1	6
0633	DEFENSE PUBLICATION & PRINTING SERVICE	5746	0	-0.60%	-35	587	6298	0	11.50%	725	-374	6649
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	160	0	-0.80%	-1	38	197	0	1.80%	4	23	224
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	398	0	1.90%	7	356	761	0	2.00%	15	-60	716
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	75	0	-9.60%	-7	-9	59	0	-6.30%	-4	20	75
0648	ARMY INFORMATION SERVICES	8952	0	19.20%	1719	1082	11753	0	-27.00%	-3174	4122	12701
0649	AIR FORCE INFORMATION SERVICES	0	0	-4.80%	0	0	0	0	5.90%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	6	0	-6.60%	0	7	13	0	12.50%	2	1	16
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	0	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	55	0	1.20%	0	8	63	0	4.90%	3	1	67
0675	DEFENSE REUTILIZATION AND MARKETING SERV	14	0	0.00%	0	1	15	0	0.00%	0	2	17
0679	COST REIMBURSABLE PURCHASES	317	0	1.20%	3	283	603	0	1.50%	8	-79	532
0680	BUILDINGS MAINTENANCE FUND	32	0	0.00%	0	3	35	0	0.00%	0	5	40
0699	TOTAL INDUSTRIAL FUND PURCHASES	62726	0	7.11%	4457	-10010	57173	0	0.41%	234	11292	68699
0721	MTMC (PORT HANDLING - WCF)	532	0	0.00%	0	568	1100	0	0.00%	0	-105	995
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	10312	0	1.20%	124	5302	15738	0	1.50%	236	1051	17025
0799	TOTAL TRANSPORTATION	10844	0	1.15%	124	5870	16838	0	1.41%	236	946	18020
0912	RENTAL PAYMENTS TO GSA (SLUC)	7721	0	1.20%	92	255	8068	0	1.50%	121	242	8431
0913	PURCHASED UTILITIES (NON-WCF)	28642	0	1.20%	343	2548	31533	0	1.50%	472	3447	35452
0914	PURCHASED COMMUNICATIONS (NON-WCF)	24742	0	1.20%	295	2092	27129	0	1.50%	408	2872	30409
0915	RENTS (NON-GSA)	2	0	1.20%	0	0	0	0	1.50%	0	0	2
0917	POSTAL SERVICES (U.S.P.S.)	5043	0	1.50%	74	215	533;	0	0.00%	0	649	5981
0920	SUPPLIES/MATERIALS (NON-WCF)	70386	0	1.20%	847	31167	102400	0	1.50%	1536	2509	106445
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7641	0	1.20%	91	8082	15814	0	1.50%	236	1595	17645
0923	FACILITY MAINTENANCE BY CONTRACT	29166	0	1.20%	349	33435	62950	0	1.50%	944	-6314	57580
0925	EQUIPMENT PURCHASES (NON-WCF)	21028	0	1.20%	252	-3065	18215	0	1.50%	273	1266	19754
0932	MGMT & PROFESSIONAL SPT SVCS	2252	0	1.20%	26	3041	5319	0	1.50%	80	7	5406
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	6900	6900	0	1.50%	103	-2	7001

BA: 1, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	6012	0	1.20%	72	1944	8028	0	1.50%	120	6249	14397
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	112485	0	1.20%	1352	16881	130718	0	1.50%	1963	3627	136308
0988	GRANTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	99765	0	1.20%	1193	42656	143614	0	1.50%	2153	13560	159327
0998	OTHER COSTS	1343	0	1.20%	15	111	1469	0	1.50%	23	-132	1360
0999	OTHER PURCHASES	416228	0	1.21%	5001	146262	567491	0	1.49%	8432	29575	605498
9999	GRAND TOTAL	1072033	0	2.81%	30028	194221	1296282	0	2.35%	30337	26802	1353421

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request.....		\$ 1,222,205
2.	Congressional Adjustments		
	P.L. 106-371		
	a. Mission Operations/Increased OPTEMPO	\$ 10,000	
	b. Training Area Environmental Management	\$ 1,000	
	c. Depot Maintenance	\$ 3,400	
	d. Base Support	\$ 5,000	
	e. Training Deployments	\$ 10,000	
	f. Real Property Maintenance	\$ 10,000	
	g. Real Property Maintenance (QOL Transfer)	\$ 39,563	
3.	Total Congressional Adjustments.....		\$ 78,963
4.	FY 2000 Appropriation Enacted.....		\$ 1,301,168
5.	Supplemental Requests		
	a. P.L. 106-31, Emergency Supplemental, (Balance)	\$ 610	
	b. P.L. 105-277, Emergency Supplemental, (Balance)	\$ 900	
	c. P.L. 106-113, Government-Wide Rescission	\$ (6,396)	
6.	Total Supplemental Requests.....		\$ (4,886)
7.	FY 2000 Current Estimate.....		\$ 1,296,282

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

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

C. Reconciliation: Increases and Decreases:

8. Transfers In.....	\$	-
9. Total Transfers Out.....	\$	(19,900)
a. Army leader decision to realign resources to Reserve Personnel, Army.	\$	(17,600)
b. Single Stock Fund to the Operation Maintenance, Army appropriation.	\$	(2,300)
10. Price Growth.....	\$	30,337
11. Program Increases		
a. Annualization Of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-
c. Program Growth in FY 2001		
(1) OPTEMPO	\$	28,416
(2) Disability Compensation	\$	3,014
(3) Medical and Dental Readiness	\$	4,603
(4) Force Training Support	\$	6,293
(5) LCCS Maintenance Aircraft	\$	2,627
(6) Long Haul Communications	\$	2,107
(7) Aircraft Crash Damage Program	\$	3,301
(8) Environmental Conservation	\$	2,895
(9) Real Property Services	\$	3,455
(10) Base Operations	\$	15,690
12. Total Increases.....	\$	72,401

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

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

C. Reconciliation: Increases and Decreases:

13. Program Decreases

a. Annualization of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-
c. One Less Compensable Workday	\$	(1,667)
d. Program Growth in FY 2001		
(1) Tactical Management Information Systems	\$	(453)
(2) Communication-Electronic End Items (COMM-EL)	\$	(2,547)
(3) Depot Maintenance Reduction	\$	(1,107)
(4) Intelligence Programs	\$	(993)
(5) Pollution Prevention	\$	(169)
(6) Environmental Compliance	\$	(1,248)
(7) Audio Visual Info Support	\$	(797)
(8) Base Communications	\$	(1,361)
(9) Minor Construction	\$	(3,079)
(10) Real Property Maintenance	\$	(12,203)
(11) Force Structure Realignment	\$	(41)
(12) Second Destination Transportation	\$	(34)

14. Total Decreases..... \$ (25,699)

15. FY 2001 Budget Request..... \$ 1,353,421

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	415	476	476	-
Officer	74	95	95	-
Enlisted	341	381	381	-
	-	-	-	
Reserve Drill Strength (E/S) (Total)	185,834	184,196	184,194	(2)
Officer	34,919	33,260	33,260	-
Enlisted	150,915	150,936	150,934	(2)
Individual Mobilization Augmentee (E/S) (Total)	8,019	8,000	8,000	-
Reservists on Full Time Active Duty (E/S) (Total)	10,467	11,198	10,825	(373)
Officer	3,128	3,432	3,388	(44)
Enlisted	7,339	7,766	7,437	(329)
Civilian End Strength (Total)	9,218	9,277	9,144	(133)
Direct Hire (U.S.)	2,827	2,764	2,608	(156)
Military Technicians	6,355	6,474	6,444	(30)
Reimbursables	36	39	92	53

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	464	448	476	28
Officer	85	86	95	9
Enlisted	379	362	381	19
Reservists on Full Time Active Duty (A/S) (Total)	9,782	11,198	10,823	(375)
Officer	2,969	3,432	3,386	(46)
Enlisted	6,813	7,766	7,437	(329)
Civilian FTEs (Total)	9,469	9,221	8,958	(263)
Direct Hire (U.S.)	2,906	2,732	2,637	(95)
Military Technicians	6,507	6,450	6,229	(221)
Reimbursables	56	39	92	53

Note: US SOCOM civilian spaces are included in above totals.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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, repairable, 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
Fiscal Year (FY) 2001 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 (CMTTC), 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces

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

A. Activity Breakout	FY 1999 <u>Actual</u>	Budget <u>Request</u>	FY 2000 <u>Approp.</u>	Current <u>Estimate</u>	FY 2001 <u>Budget Estimate</u>
BUDGET ACTIVITY GROUP: LAND FORCES					
DIVISION FORCES	10,416	12,469	12,469	12,469	9,921
CORPS COMBAT FORCES	13,481	26,496	26,406	26,406	22,544
CORPS SUPPORT FORCES	164,837	196,704	198,860	198,860	218,697
ECHELON ABOVE CORPS (EAC) FORCES	84,914	99,091	103,315	103,315	103,347
LAND FORCES OPERATIONS SUPPORT	215,407	299,852	307,713	307,713	325,809
Total:	489,055	634,612	648,763	648,763	680,318

B. Reconciliation Summary:	<u>Change FY 2000/FY2001</u>
Baseline Funding	648,763
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	15,958
Functional Transfer	(17,600)
Program Changes	33,197
Current Estimate	680,318

AG: 11, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	172819	0	4.37%	7548	-5024	175343	0	3.77%	6600	-9774	172169
0103	WAGE BOARD	107524	0	4.47%	4805	7095	119424	0	4.24%	5060	-567	123917
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54	0	0.00%	0	-54	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	50	0	0.00%	0	1382	1432	0	0.00%	0	-97	1335
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	2760	2760	0	0.00%	0	-217	2543
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	3014	3014
0199	TOTAL CIV PERSONNEL COMP	280447	0	4.41%	12353	6159	298959	0	3.91%	11660	-7641	302978
0308	TRAVEL OF PERSONS	31072	0	1.20%	373	13411	44856	0	1.50%	672	-6666	38862
0399	TOTAL TRAVEL	31072	0	1.21%	373	13411	44856	0	1.50%	672	-6666	38862
0401	DFSC FUEL (WCF)	1082	0	-25.30%	-274	1548	2356	0	62.90%	1481	-1172	2665
0402	SERVICE WCF FUEL	250	0	-25.30%	-62	189	377	0	62.90%	238	-268	347
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	21964	0	1.60%	351	19579	41894	0	-4.20%	-1760	521	40655
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	98	0	-4.30%	-4	79	173	0	15.51%	26	-37	162
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	183	0	4.10%	7	136	326	0	6.40%	21	7	354
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	27837	0	4.70%	1309	24612	53758	0	4.50%	2420	3910	60088
0416	GSA MANAGED SUPPLIES & MATERIALS	2417	0	1.20%	28	2674	5119	0	1.50%	78	532	5729
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	53831	0	2.52%	1355	48817	104003	0	2.41%	2504	3493	110000
0502	ARMY WCF EQUIPMENT	6247	0	1.60%	98	6383	12728	0	-4.20%	-535	1906	14099
0503	NAVY WCF EQUIPMENT	43	0	-4.30%	-2	33	74	0	15.51%	11	-7	78
0505	AIR FORCE WCF EQUIPMENT	54	0	4.10%	1	38	93	0	6.40%	5	-2	96
0506	DLA WCF EQUIPMENT	2419	0	4.70%	113	1978	4510	0	4.50%	203	114	4827
0507	GSA MANAGED EQUIPMENT	5224	0	1.20%	61	2534	7819	0	1.50%	118	1157	9094
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13987	0	1.94%	271	10966	25224	0	-0.78%	-198	3168	28194
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	215	0	5.90%	13	232	460	0	7.10%	33	54	547
0615	NAVY INFORMATION SERVICES (FMSS)	6	0	0.00%	0	7	13	0	8.40%	1	2	16
0623	SPECIAL MSN SUPPORT (NAVY TRANS)		0	17.90%	1	4	8	0	16.70%	1	1	10
0624	MILITARY SEALIFT COMMAND:(NAVY TRANS)		0	0.00%	0	2	5	0	0.00%	0	1	6

AG: 11, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0633	DEFENSE PUBLICATION & PRINTING SERVICE	209	0	-0.60%	-1	260	468	0	11.50%	54	37	559
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	19	0	-0.80%	0	23	42	0	1.80%	1	6	49
0648	ARMY INFORMATION SERVICES	2311	0	19.20%	444	2061	4816	0	-27.00%	-1300	1541	5057
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	6	0	-6.60%	0	7	13	0	12.50%	2	1	16
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	223	0	1.20%	2	190	415	0	1.50%	6	-58	363
0699	TOTAL INDUSTRIAL FUND PURCHASES	2995	0	15.33%	459	2786	6240	0	-19.26%	-1202	1585	6623
0721	MTMC (PORT HANDLING - (WCF)	532	0	0.00%	0	568	1100	0	0.00%	0	-105	995
0771	COMMERCIAL TRANSPORTATION	6367	0	1.20%	77	5320	11764	0	1.50%	177	1351	13292
0799	TOTAL TRANSPORTATION	6899	0	1.12%	77	5888	12864	0	1.38%	177	1246	14287
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	36	0	1.20%	0	-28	8	0	1.50%	0	0	8
0914	PURCHASED COMMUNICATIONS (NON-WCF)	1111	0	1.20%	13	-27	1097	0	1.50%	17	142	1256
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	243	0	1.50%	3	-204	42	0	0.00%	0	-5	37
0920	SUPPLIES/MATERIALS (NON-WCF)	32796	0	1.20%	395	17592	50783	0	1.50%	761	2680	54224
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3491	0	1.20%	42	7850	11383	0	1.50%	170	1194	12747
0923	FACILITY MAINTENANCE BY CONTRACT	1374	0	1.20%	17	1067	2458	0	1.50%	37	173	2668
0925	EQUIPMENT PURCHASES (NON-WCF)	9837	0	1.20%	116	-3848	6105	0	1.50%	90	371	6566
0932	MGMT & PROFESSIONAL SPT SVCS	54	0	1.20%	1	-49	6	0	1.50%	0	1	7
0933	STUDIES, ANALYSIS, EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	5610	0	1.20%	68	1915	7593	0	1.50%	113	6274	13980
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	27686	0	1.20%	332	-1935	26083	0	1.50%	392	862	27337
0988	GRANTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	17211	0	1.20%	205	33632	51048	0	1.50%	765	8720	60533
0998	OTHER COSTS	375	0	1.20%	4	-368	11	0	1.50%	0	0	11
0999	OTHER PURCHASES	99824	0	1.20%	1196	55597	156617	0	1.50%	2345	20412	179374
9999	GRAND TOTAL	489055	0	3.29%	16084	143624	648763	0	2.46%	15958	15597	680318

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	634,612
2.	Congressional Adjustments		
	P.L. 106-371		
	a. Mission Operations/Increased OPTEMPO	\$	9,848
	b. Training Deployments	\$	10,000
3.	Total Congressional Adjustments.....	\$	19,848
4.	FY 2000 Appropriation Enacted.....	\$	654,460
5.	Supplemental Requests		
	P.L. 106-113, Government-Wide Rescission	\$	(5,697)
6.	Total Supplemental Requests.....	\$	(5,697)
7.	FY 2000 Appropriation Enacted.....	\$	648,763
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	(17,600)
	a. Army leader decision to realign resources to Reserve Personnel, Army.		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces

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

C. Reconciliation: Increases and Decreases:

10.	Price Growth.....		\$	15,958
11.	Program Increases			
	a. Annualization Of New FY 2001 Costs	\$	-	
	b. One-Time FY 2001 Costs	\$	-	
	c. Program Growth in FY 2001			
	(1) OPTEMPO	\$	39,292	
	OPTEMPO increase/realignment by Army to support the Army's First to Fight funding priorities.			
	(2) Disability Compensation	\$	3,014	
	Realignment of Civilian Disability Compensation from SAG 433.			
12.	Total Increases.....		\$	42,306
13.	Program Decreases			
	a. Annualization of New FY 2001 Costs	\$	-	
	b. One-Time FY 2001 Costs	\$	-	
	c. One Less Compensable Workday	\$	(1,142)	
	c. Program Growth in FY 2001			
	(1) Tactical Wheeled Vehicles	\$	(7,967)	
	Army's decision to correct funded mission requirements to SAG 123.			
14.	Total Decreases.....		\$	(9,109)
15.	FY 2001 Budget Request.....		\$	680,318

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
USAR Flying Hour Program			
Total Flying Hours	29,246	46,387	44,242
Cost Per Flying Hour	5,604	4,774	4,454
Total Cost (\$000)	28,424	47,464	40,951
Aircraft Authorized	132	134	135
Aviators Authorized	398	398	398
 OPTEMPO			
Surface OPTEMPO (Miles)	92	174	200
Air OPTEMPO (Hours per Crew)	8.3	9.5	9.0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces

<u>V. Personnel Summary:</u>	Change			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	395	335	335	-
Officer	73	29	29	-
Enlisted	322	306	306	-
 Reserve Drill Strength (E/S) (Total)	 185,057	 137,084	 153,659	 16,575
Officer	34,900	23,885	25,128	1,243
Enlisted	150,157	113,199	128,531	15,332
 Individual Mobilization Augmentee (E/S) (Total)	 8,019	 8,000	 6,455	 (1,545)
 Reservists on Full Time Active Duty (E/S) (Total)	 7,256	 8,423	 7,883	 (540)
Officer	1,642	2,100	1,960	(140)
Enlisted	5,614	6,323	5,923	(400)
 Civilian End Strength (Total)	 6,366	 6,449	 6,367	 (82)
Direct Hire (U.S.)	517	586	565	(21)
Military Technicians	5,849	5,863	5,802	(61)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces

<u>V. Personnel Summary (Continued):</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	447	366	335	(31)
Officer	83	52	29	(23)
Enlisted	364	314	306	(8)
Reservists on Full Time Active Duty (A/S) (Total)	6,770	8,423	7,881	(542)
Officer	1,559	2,100	1,958	(142)
Enlisted	5,211	6,323	5,923	(400)
Civilian FTEs (Total)	6,100	6,360	6,155	(205)
Direct Hire (U.S.)	452	520	555	35
Military Technicians	5,648	5,840	5,600	(240)

Note: US SOCOM civilian spaces are included in above totals.

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

A. Activity Breakout	<u>FY 1999</u> Actual	<u>Budget</u> Request	FY 2000 <u>Approp.</u>	<u>Current</u> Estimate	FY 2001 Budget <u>Estimate</u>
DIVISION FORCES	10,416	12,469	12,469	12,469	9,921
Total:	10,416	12,469	12,469	12,469	9,921

B. Reconciliation Summary:

	<u>Change</u> <u>FY2000/FY2001</u>
Baseline Funding	12,469
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	37
Functional Transfer	-
Program Changes	(2,585)
Current Estimate	9,921

SAG: 111, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	316	0	4.44%	14	-1	329	0	5.48%	18	139	486
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	316	0	4.44%	14	-1	329	0	5.48%	18	139	486
0308	TRAVEL OF PERSONS	309	0	1.20%	4	58	371	0	1.50%	6	-88	289
0399	TOTAL TRAVEL	309	0	1.30%	4	58	371	0	1.62%	6	-88	289
0401	DFSC FUEL (WCF)	82	0	-25.30%	-21	38	99	0	62.90%	62	-84	77
0402	SERVICE WCF FUEL	112	0	-25.30%	-28	51	135	0	62.90%	85	-115	105
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	5357	0	1.60%	86	996	6439	0	-4.20%	-270	1165	5004
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	50	0	4.10%	2	8	60	0	6.40%	4	-17	47
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1588	0	4.70%	75	246	1909	0	4.50%	86	-512	1483
0416	GSA MANAGED SUPPLIES & MATERIALS	32	0	1.20%	0	6	38	0	1.50%	1	-9	30
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7221	0	1.58%	114	1345	8680	0	-0.36%	-32	1902	6746
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	9	0	4.70%	0	2	11	0	4.50%	0	-3	8
0507	GSA MANAGED EQUIPMENT	26	0	1.20%	0	5	31	0	1.50%	0	-7	24
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3	5	0.00%	0	7	42	0	0.00%	0	-10	32
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3	0	1.20%	0	1	4	0	1.50%	0	-1	3
0799	TOTAL TRANSPORTATION	3	0	0.00%	0	1	4	0	0.00%	0	-1	3
0917	POSTAL SERVICES (U.S.P.S.)	10	0	1.50%	0	2	12	0	0.00%	0	-3	9
0920	SUPPLIES/MATERIALS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 111, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0925	EQUIPMENT PURCHASES (NON-WCF)	5	0	1.20%	0	1	6	0	1.50%	0	-1	5
0937	LOCALLY PURCHASED FUEL (NON-WCF)	944	0	1.20%	11	180	1135	0	1.50%	17	-270	882
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	658	0	1.20%	8	125	791	0	1.50%	12	-188	615
0989	OTHER CONTRACTS	915	0	1.20%	11	173	1099	0	1.50%	16	-261	854
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	2532	0	1.19%	30	481	3043	0	1.48%	45	-723	2365
9999	GRAND TOTAL	10416	0	1.56%	162	1891	12469	0	0.30%	37	-2585	9921

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1. FY 2000 President's Budget Request.....	\$	12,469
2. Congressional Adjustments	\$	-
3. Total Congressional Adjustments.....	\$	-
4. FY 2000 Appropriation Enacted.....	\$	12,469
5. Supplemental Requests	\$	-
6. Total Supplemental Requests.....	\$	-
7. FY 2000 Current Estimate.....	\$	12,469
8. Transfers In.....	\$	-
9. Transfers Out.....	\$	-
10. Price Growth.....	\$	37

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

11. Program Increases			
a. Annualization Of New FY 2001 Costs	\$	-	
b. One-Time FY 2001 Costs	\$	-	
c. Program Growth in FY 2001	\$	-	
12. Total Increases.....		\$	-
13. Program Decreases			
a. Annualization of New FY 2001 Costs			
b. One-Time FY 2001 Costs			
c. One Less Compensable Workday	\$	(1)	
d. Program Growth in FY 2001			
(1) OPTEMPO	\$	(2,584)	
OPTEMPO resources were realigned to correspond with force structure actions (activations, inactivations, conversions, and reorganizations).			
14. Total Decreases.....		\$	(2,585)
15. FY 2001 Budget Request.....		\$	9,921

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	16	12	12	-
Officer	4	-	-	-
Enlisted	12	12	12	-
Reserve Drill Strength (E/S) (Total)	15,791	375	597	222
Officer	1,275	92	71	(21)
Enlisted	14,516	283	526	243
Reservists on Full Time Active Duty (E/S) (Total)	710	47	65	18
Officer	67	16	23	7
Enlisted	643	31	42	11
Civilian End Strength (Total)	7	7	10	3
Direct Hire (U.S.)	-	-	-	-
Military Technicians	7	7	10	3

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	14	14	12	(2)
Officer	2	2	-	(2)
Enlisted	12	12	12	-
Reservists on Full Time Active Duty (A/S) (Total)	660	47	65	18
Officer	64	16	23	7
Enlisted	596	31	42	11
Civilian FTEs (Total)	7	7	10	3
Direct Hire (U.S.)	-	-	-	-
Military Technicians	7	7	10	3

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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 group 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
 Fiscal Year (FY) 2001 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 1999	Budget	FY 2000	Current	FY 2001
A. Activity Breakout	<u>Actual</u>	<u>Estimate</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
CORPS AVIATION	11,943	24,078	24,078	24,078	20,601
CORPS COMBAT FORCES	442	743	743	743	1,085
SEPARATE COMBAT UNITS	1,096	1,675	1,585	1,585	858
Total:	13,481	26,496	26,406	26,406	22,544

B. Reconciliation Summary:	<u>Change</u> <u>FY2000/FY2001</u>
Baseline Funding	26,406
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	(340)
Functional Transfer	-
Program Changes	(3,522)
Current Estimate	22,544

SAG: 112, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	340	0	7.95%	27	244	611	0	6.39%	39	323	973
0199	TOTAL CIV PERSONNEL COMP	340	0	7.95%	27	244	611	0	6.39%	39	323	973
0308	TRAVEL OF PERSONS	416	0	1.20%	5	396	817	0	1.50%	12	-146	683
0399	TOTAL TRAVEL	416	0	1.21%	5	396	817	0	1.47%	12	-146	683
0401	DFSC FUEL (WCF)	10	0	-25.30%	-3	13	20	0	62.90%	13	-17	16
0402	SERVICE WCF FUEL	17	0	-25.30%	-4	20	33	0	62.90%	21	-26	28
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	6623	0	1.60%	106	6272	13001	0	-4.20%	-546	-1583	10872
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	43	0	-4.30%	-2	43	84	0	15.51%	13	-26	71
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	15	0	4.10%	1	13	29	0	6.40%	2	-6	25
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1347	0	4.70%	63	1234	2644	0	4.50%	119	-552	2211
0416	GSA MANAGED SUPPLIES & MATERIALS	143	0	1.20%	2	136	281	0	1.50%	4	-50	235
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8198	0	1.99%	163	7731	16092	0	-2.32%	-374	-2260	13458
0502	ARMY WCF EQUIPMENT	515	0	1.60%	8	488	1011	0	-4.20%	-42	-124	845
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0506	DLA WCF EQUIPMENT	215	0	4.70%	10	197	422	0	4.50%	19	-88	353
0507	GSA MANAGED EQUIPMENT	56	0	1.20%	1	53	110	0	1.50%	2	-20	92
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	786	0	2.42%	19	738	1543	0	-1.36%	-21	-232	1290
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0648	ARMY INFORMATION SERVICES	165	0	19.20%	32	127	324	0	-27.00%	-87	34	271
0679	COST REIMBURSABLE PURCHASES	5	0	1.20%	0	5	10	0	1.50%	0	-2	8
0699	TOTAL INDUSTRIAL FUND PURCHASES	170	0	18.83%	32	132	334	0	-26.04%	-87	32	279
0721	MTMC (PORT HANDLING - WCF)	453	0	0.00%	0	436	889	0	0.00%	0	-146	743
0771	COMMERCIAL TRANSPORTATION	23	0	1.20%	0	22	45	0	1.50%	1	-8	38

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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SAG: 112, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0799	TOTAL TRANSPORTATION	476	0	0.00%	0	458	934	0	0.11%	1	-154	781
0920	SUPPLIES/MATERIALS (NON-WCF)	1713	0	1.20%	21	1629	3363	0	1.50%	50	-601	2812
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	39	0	1.20%	0	38	77	0	1.50%	1	-14	64
0925	EQUIPMENT PURCHASES (NON-WCF)	13	0	1.20%	0	13	26	0	1.50%	0	-5	21
0937	LOCALLY PURCHASED FUEL (NON-WCF)	71	0	1.20%	1	67	139	0	1.50%	2	-24	117
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1089	0	1.20%	13	1034	2136	0	1.50%	32	-381	1787
0989	OTHER CONTRACTS	170	0	1.20%	2	162	334	0	1.50%	5	-60	279
0999	OTHER PURCHASES	3095	0	1.20%	37	2943	6075	0	1.49%	90	-1085	5080
9999	GRAND TOTAL	13481	0	2.10%	283	12642	26406	0	-1.28%	-340	-3522	22544

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	26,496
2.	Congressional Adjustments	\$	-
3.	Total Congressional Adjustments.....	\$	-
4.	FY 2000 Appropriation Enacted.....	\$	26,496
5.	Supplemental Requests		
	P.L. 106-113, Government-Wide Rescission	\$	(90)
6.	Total Supplemental Requests.....	\$	(90)
7.	FY 2000 Current Estimate.....	\$	26,406
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-
10.	Price Growth.....	\$	(340)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

11.	Program Increases		
	a. Annualization Of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. Program Growth in FY 2001	\$	-
12.	Total Increases.....		\$ -
13.	Program Decreases		
	a. Annualization of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. One Less Compensable Workday	\$	(2)
	d. Program Growth in FY 2001		
	(1) OPTEMPO	\$	(3,520)
	OPTEMPO resources were realigned to correspond with force structure actions (activations, inactivations, conversions, and reorganizations).		
14.	Total Decreases.....		\$ (3,522)
15.	FY 2001 Budget Request.....		\$ 22,544

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	1,647	1,695	48
Officer	-	178	168	(10)
Enlisted	-	1,469	1,527	58
Reservists on Full Time Active Duty (E/S) (Total)	-	61	40	(21)
Officer	-	8	8	-
Enlisted	-	53	32	(21)
Civilian End Strength (Total)	17	13	20	7
Direct Hire (U.S.)	4	-	-	-
Military Technicians	13	13	20	7

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	1	-	-	-
Officer	1	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	61	40	(21)
Officer	-	8	8	-
Enlisted	-	53	32	(21)
Civilian FTEs (Total)	6	13	20	7
Direct Hire (U.S.)	3	-	-	-
Military Technicians	3	13	20	7

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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 group 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

	FY 1999	Budget	FY 2000	FY 2001
A. Activity Breakout	<u>Actual</u>	<u>Estimate</u>	<u>Approp.</u>	<u>Budget</u>
				<u>Estimate</u>
CORPS ENGINEERS	12,022	32,162	32,162	38,323
CORPS MEDICAL	7,975	12,313	13,600	17,211
CORPS SUPPORT FORCES	62,620	71,557	71,968	66,619
CORPS SIGNAL	32,153	344	344	304
CORPS FINANCE AND PERSONNEL GROUPS	2,686	4,101	4,520	5,567
CORPS SUPPORT - OTHER UNITS	22,842	22,803	22,745	27,159
CORPS MILITARY POLICE	226	229	326	412
CORPS MILITARY INTELLIGENCE	327	681	681	648
CORPS SUPPORT COMMAND	23,986	52,514	52,514	62,454
Total	164,837	196,704	198,860	218,697

B. Reconciliation Summary:	<u>Change</u> <u>FY2000/FY2001</u>
Baseline Funding	198,860
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	5,237
Functional Transfer	-
Program Changes	14,600
Current Estimate	218,697

SAG: 113, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	57127	0	4.67%	2666	2089	61882	0	3.61%	2230	-5952	58160
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	57127	0	4.67%	2666	2089	61882	0	3.61%	2230	-5952	58160
0308	TRAVEL OF PERSONS	14619	0	1.20%	175	-450	14344	0	1.50%	214	327	14885
0399	TOTAL TRAVEL	14619	0	1.20%	175	-450	14344	0	1.50%	214	327	14885
0401	DFSC FUEL (WCF)	635	0	-25.30%	-160	843	1318	0	62.90%	828	-571	1575
0402	SERVICE WCF FUEL	19	0	-25.30%	-4	26	41	0	62.90%	26	-20	47
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	4520	0	1.60%	72	4511	9103	0	-4.20%	-383	1696	10416
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2	0	-4.30%	0	2	4	0	15.51%	0	2	6
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	107	0	4.10%	4	109	220	0	6.40%	14	31	265
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	19213	0	4.70%	904	17510	37627	0	4.50%	1694	4984	44305
0416	GSA MANAGED SUPPLIES & MATERIALS	1391	0	1.20%	16	1221	2628	0	1.50%	40	445	3113
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	25887	0	3.22%	832	24222	50941	0	4.36%	2219	6567	59727
0502	ARMY WCF EQUIPMENT	4367	0	1.60%	69	4902	9338	0	-4.20%	-393	1900	10845
0503	NAVY WCF EQUIPMENT	12	0	-4.30%	-1	15	26	0	15.51%	4	1	31
0505	AIR FORCE WCF EQUIPMENT	46	0	4.10%	1	34	81	0	6.40%	4	-1	84
0506	DLA WCF EQUIPMENT	1284	0	4.70%	60	1332	2676	0	4.50%	121	291	3088
0507	GSA MANAGED EQUIPMENT	4592	0	1.20%	54	1685	6331	0	1.50%	96	1103	7530
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10301	0	1.78%	183	7968	18452	0	-0.91%	-168	3294	21578
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	215	0	5.90%	13	232	460	0	7.10%	33	54	547
0615	NAVY INFORMATION SERVICES (FMISO)	6	0	0.00%	0	7	13	0	8.40%	1	2	16
0623	SPECIAL MSN SUPPORT (NAVY TRANS)	3	0	17.90%	1	4	8	0	16.70%	1	1	10
0624	MILITARY SEALIFT COMMAND:(NAVY TRANS)	3	0	0.00%	0	2	5	0	0.00%	0	1	6
0633	DEFENSE PUBLICATION & PRINTING SERVICE	207	0	-0.60%	-1	259	465	0	11.50%	54	37	556
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	19	0	-0.80%	0	23	42	0	1.80%	1	6	49
0648	ARMY INFORMATION SERVICES	258	0	19.20%	49	149	456	0	-27.00%	-123	203	536

SAG: 113, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	6	0	-6.60%	0	7	13	0	12.50%	2	1	16
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	210	0	1.20%	2	181	393	0	1.50%	6	-56	343
0699	TOTAL INDUSTRIAL FUND PURCHASES	927	0	6.91%	64	864	1855	0	-1.34%	-25	249	2079
0721	MTMC (PORT HANDLING - WCF)	79	0	0.00%	0	132	211	0	0.00%	0	41	252
0771	COMMERCIAL TRANSPORTATION	4436	0	1.20%	53	3218	7707	0	1.50%	116	1219	9042
0799	TOTAL TRANSPORTATION	4515	0	1.18%	53	3350	7918	0	1.47%	116	1260	9294
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	31	0	1.20%	0	-31	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	855	0	1.20%	10	-162	703	0	1.50%	11	155	869
0917	POSTAL SERVICES (U.S.P.S.)	223	0	1.50%	3	-211	15	0	0.00%	0	-2	13
0920	SUPPLIES/MATERIALS (NON-WCF)	13312	0	1.20%	160	-1957	11515	0	1.50%	172	2285	13972
0922	EQUIPMENT MAINTENANCE BY CONTRACT	150	0	1.20%	2	58	210	0	1.50%	3	40	253
0923	FACILITY MAINTENANCE BY CONTRACT	608	0	1.20%	8	647	1263	0	1.50%	19	223	1505
0925	EQUIPMENT PURCHASES (NON-WCF)	7451	0	1.20%	88	-6461	1078	0	1.50%	16	197	1291
0932	MGMT & PROFESSIONAL SPT SVCS	54	0	1.20%	1	-49	6	0	1.50%	0	1	7
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	3393	0	1.20%	42	589	4024	0	1.50%	60	6529	10613
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	17672	0	1.20%	212	-7446	10438	0	1.50%	157	1838	12433
0988	GRANTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	7339	0	1.20%	88	6785	14212	0	1.50%	213	-2411	12014
0998	OTHER COSTS	373	0	1.20%	4	-373	4	0	1.50%	0	0	4
0999	OTHER PURCHASES	51461	0	1.21%	618	-8611	43468	0	1.50%	651	8855	52974
9999	GRAND TOTAL	164837	0	2.79%	4591	29432	198860	0	2.64%	5237	14600	218697

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	196,704
2.	Congressional Adjustments		
	P.L. 106-371, Mission Operations/Increased OPTEMPO	\$	2,245
3.	Total Congressional Adjustments.....	\$	2,245
4.	FY 2000 Appropriation Enacted.....	\$	198,949
5.	Supplemental Requests		
	P.L. 106-113, Government-Wide Rescission	\$	(89)
6.	Total Supplemental Requests.....	\$	(89)
7.	FY 2000 Current Estimate.....	\$	198,860
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

10.	Price Growth.....		\$	5,237
11.	Program Increases			
	a. Annualization Of New FY 2001 Costs	\$	-	
	b. One-Time FY 2001 Costs	\$	-	
	c. Program Growth in FY 2001			
	(1) OPTEMPO	\$	14,836	
	OPTEMPO increase/realignment by Army to support the Army's First to Fight funding priorities.			
12.	Total Increases.....		\$	14,836
13.	Program Decreases			
	a. Annualization of New FY 2001 Costs	\$	-	
	b. One-Time FY 2001 Costs	\$	-	
	c. One Less Compensable Workday	\$	(236)	
	d. Program Growth in FY 2001	\$	-	
14.	Total Decreases.....		\$	(236)
15.	FY 2001 Budget Request.....		\$	218,697

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	169	162	162	-
Officer	10	2	2	-
Enlisted	159	160	160	-
Reserve Drill Strength (E/S) (Total)	87,552	88,547	93,207	4,660
Officer	16,228	12,122	13,073	951
Enlisted	71,324	76,425	80,134	3,709
Reservists on Full Time Active Duty (E/S) (Total)	6,491	4,629	3,869	(760)
Officer	1,548	996	723	(273)
Enlisted	4,943	3,633	3,146	(487)
Civilian End Strength (Total)	1,497	1,540	1,397	(143)
Direct Hire (U.S.)	28	24	18	(6)
Military Technicians	1,469	1,516	1,379	(137)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	173	165	162	(3)
Officer	6	6	2	(4)
Enlisted	167	159	160	1
Reservists on Full Time Active Duty (A/S) (Total)	6,058	4,629	3,867	(762)
Officer	1,469	996	721	(275)
Enlisted	4,589	3,633	3,146	(487)
Civilian FTEs (Total)	1,809	1,489	1,368	(121)
Direct Hire (U.S.)	13	25	19	(6)
Military Technicians	1,796	1,464	1,349	(115)

Note: US SOCOM civilian spaces are included in above totals.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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 group 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
 Fiscal Year (FY) 2001 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):

	FY 1999	Budget	FY 2000	FY 2001	FY 2001
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Current</u>	<u>Budget</u>
				<u>Estimate</u>	<u>Estimate</u>
EAC - THEATER AVIATION	8,531	13,232	13,232	13,232	14,453
EAC - THEATER ENGINEER	2,945	1,563	5,479	5,479	7,333
EAC - MEDICAL DEFENSE	2,833	3,240	3,240	3,240	1,677
EAC - SUPPORT FORCES	37,454	32,040	32,040	32,040	32,275
EAC - THEATER SIGNAL	2,854	8,256	8,256	8,256	7,279
EAC - THEATER FINANCE AND SUPPORT PERSONNEL	1,032	778	831	831	943
EAC - OTHER UNITS	4,011	2,340	2,595	2,595	4,247
EAC - MILITARY POLICE	4,206	8,580	8,580	8,580	9,299
EAC - MILITARY INTELLIGENCE	1,480	3,561	3,561	3,561	2,607
EAC - THEATER LOGISTICS	19,568	25,501	25,501	25,501	23,234
Total	84,914	99,091	103,315	103,315	103,347

B. Reconciliation Summary:	<u>Change</u> <u>FY2000/FY2001</u>
Baseline Funding	103,315
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	1,899
Functional Transfer	-
Program Changes	(1,867)
Current Estimate	103,347

SAG: 114, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	37832	0	3.53%	1332	-8279	30885	0	3.99%	1231	31	32147
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	37832	0	3.53%	1332	-8279	30885	0	3.99%	1231	31	32147
0308	TRAVEL OF PERSONS	6488	0	1.20%	78	3415	9981	0	1.50%	150	-319	9812
0399	TOTAL TRAVEL	6488	0	1.21%	78	3415	9981	0	1.51%	150	-319	9812
0401	DFSC FUEL (WCF)	149	0	-25.30%	-38	118	229	0	62.90%	144	-148	225
0402	SERVICE WCF FUEL	96	0	-25.30%	-25	77	148	0	62.90%	93	-96	145
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	2736	0	1.60%	43	1430	4209	0	-4.20%	-177	106	4138
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	51	0	-4.30%	-2	29	78	0	15.51%	12	-13	77
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	11	0	4.10%	0	6	17	0	6.40%	1	-1	17
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	4130	0	4.70%	194	2030	6354	0	4.50%	286	-394	6246
0416	GSA MANAGED SUPPLIES & MATERIALS	375	0	1.20%	4	198	577	0	1.50%	9	-19	567
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7548	0	2.34%	176	3888	11612	0	3.17%	368	-565	11415
0502	ARMY WCF EQUIPMENT	1211	0	1.60%	19	633	1863	0	-4.20%	-78	46	1831
0503	NAVY WCF EQUIPMENT	31	0	-4.30%	-1	18	48	0	15.51%	7	-8	47
0505	AIR FORCE WCF EQUIPMENT	8	0	4.10%	0	4	12	0	6.40%	1	-1	12
0506	DLA WCF EQUIPMENT	911	0	4.70%	43	447	1401	0	4.50%	63	-86	1378
0507	GSA MANAGED EQUIPMENT	274	0	1.20%	3	145	422	0	1.50%	6	-14	414
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2435	0	2.63%	64	1247	3746	0	-0.02%	-1	-63	3682
0623	SPECIAL MSN SUPPORT (NAVY TRANS)	0	0	17.90%	0	0	0	0	16.70%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2	0	-0.60%	0	1	3	0	11.50%	0	0	3
0648	ARMY INFORMATION SERVICES	1264	0	19.20%	243	438	1945	0	-27.00%	-525	491	1911
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	8	0	1.20%	0	4	12	0	1.50%	0	0	12

SAG: 114, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	1274	0	19.08%	243	443	1960	0	-26.78%	-525	491	1926
0771	COMMERCIAL TRANSPORTATION	1311	0	1.20%	16	690	2017	0	1.50%	30	-64	1983
0799	TOTAL TRANSPORTATION	1311	0	1.23%	16	690	2017	0	1.49%	30	-64	1983
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	3	8	0	1.50%	0	0	8
0914	PURCHASED COMMUNICATIONS (NON-WCF)	256	0	1.20%	3	135	394	0	1.50%	6	-13	387
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES	10	0	1.50%	0	5	15	0	0.00%	0	0	15
0920	SUPPLIES/MATERIALS (NON-WCF)	13045	0	1.20%	157	6866	20068	0	1.50%	301	-642	19727
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13	0	1.20%	0	7	20	0	1.50%	0	0	20
0923	FACILITY MAINTENANCE BY CONTRACT	727	0	1.20%	9	382	1118	0	1.50%	17	-36	1099
0925	EQUIPMENT PURCHASES (NON-WCF)	1622	0	1.20%	19	854	2495	0	1.50%	37	-79	2453
0937	LOCALLY PURCHASED FUEL (NON-WCF)	956	0	1.20%	11	504	1471	0	1.50%	22	-47	1446
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	8267	0	1.20%	99	4352	12718	0	1.50%	191	-407	12502
0989	OTHER CONTRACTS	3125	0	1.20%	36	1646	4807	0	1.50%	72	-154	4725
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	28026	0	1.20%	334	14154	43114	0	1.50%	646	-1378	42382
9999	GRAND TOTAL	84914	0	2.65%	2243	16158	103315	0	1.84%	1899	-1867	103347

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	99,091
2.	Congressional Adjustments		
	P.L. 106-371, Mission Operations/Increased OPTEMPO	\$	4,246
3.	Total Congressional Adjustments.....	\$	4,246
4.	FY 2000 Appropriation Enacted.....	\$	103,337
5.	Supplemental Requests		
	P.L. 106-113, Government-Wide Rescission	\$	(22)
6.	Total Supplemental Requests.....	\$	(22)
7.	FY 2000 Current Estimate.....	\$	103,315
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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) (Cont.):

C. Reconciliation: Increases and Decreases:

10.	Price Growth.....		\$	1,899
11.	Program Increases			
	a. Annualization Of New FY 2001 Costs	\$	-	
	b. One-Time FY 2001 Costs	\$	-	
	c. Program Growth in FY 2001	\$	-	
12.	Total Increases.....		\$	-
13.	Program Decreases			
	a. Annualization of New FY 2001 Costs	\$	-	
	b. One-Time FY 2001 Costs	\$	-	
	c. One Less Compensable Workday	\$	(118)	
	d. Program Growth in FY 2001	\$	-	
	(1) OPTEMPO	\$	(1,749)	
	OPTEMPO decrease/realignment by Army to support the Army's First to Fight funding priorities.			
14.	Total Decreases.....		\$	(1,867)
15.	FY 2001 Budget Request.....		\$	103,347

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	118	53	53	-
Officer	23	-	-	-
Enlisted	95	53	53	-
Reserve Drill Strength (E/S) (Total)	-	35,301	46,869	11,568
Officer	-	5,584	6,928	1,344
Enlisted	-	29,717	39,941	10,224
Reservists on Full Time Active Duty (E/S) (Total)	55	1,826	1,854	28
Officer	27	421	477	56
Enlisted	28	1,405	1,377	(28)
Civilian End Strength (Total)	697	632	666	34
Direct Hire (U.S.)	40	38	39	1
Military Technicians	657	594	627	33

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	157	86	53	(33)
Officer	42	12	-	(12)
Enlisted	115	74	53	(21)
Reservists on Full Time Active Duty (A/S) (Total)	52	1,826	1,854	28
Officer	26	421	477	56
Enlisted	26	1,405	1,377	(28)
Civilian FTEs (Total)	810	651	654	3
Direct Hire (U.S.)	-	38	39	1
Military Technicians	810	613	615	2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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 (CMTTC), 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 group 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
 Fiscal Year (FY) 2001 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 1999	Budget	FY 2000	Current	FY 2001
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
FORCES - LAND OPERATIONS SUPPORT	86,083	56,145	56,145	56,145	49,205
USAR LAND FORCES OPERATIONS SUPPORT	13,784	2,612	2,612	2,612	3,693
COMBAT TRAINING CENTERS	16,897	22,772	22,772	22,772	17,636
MAINTENANCE ACTIVITY	98,643	218,323	226,184	226,184	255,275
Total:	215,407	299,852	307,713	307,713	325,809

B. Reconciliation Summary:	<u>Change</u>
	<u>FY2000/FY2001</u>
Baseline Funding	307,713
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	9,125
Functional Transfer	(17,600)
Program Changes	26,571
Current Estimate	325,809

SAG: 115, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	77204	0	4.55%	3509	923	81636	0	3.78%	3082	-4315	80403
0103	WAGE BOARD	107524	0	4.47%	4805	7095	119424	0	4.24%	5060	-567	123917
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54	0	0.00%	0	-54	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	50	0	0.00%	0	1382	1432	0	0.00%	0	-97	1335
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	2760	2760	0	0.00%	0	-217	2543
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	3014	3014
0199	TOTAL CIV PERSONNEL COMP	184832	0	4.50%	8314	12106	205252	0	3.97%	8142	-2182	211212
0308	TRAVEL OF PERSONS	9240	0	1.20%	111	9992	19343	0	1.50%	290	-6440	13193
0399	TOTAL TRAVEL	9240	0	1.21%	111	9992	19343	0	1.50%	290	-6440	13193
0401	DFSC FUEL (WCF)	206	0	-25.30%	-52	536	690	0	62.90%	434	-352	772
0402	SERVICE WCF FUEL	6	0	-25.30%	-1	15	20	0	62.90%	13	-11	22
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	2728	0	1.60%	44	6370	9142	0	-4.20%	-384	1467	10225
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2	0	-4.30%	0	5	7	0	15.51%	0	0	8
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1559	0	4.70%	73	3592	5224	0	4.50%	235	384	5843
0416	GSA MANAGED SUPPLIES & MATERIALS	476	0	1.20%	6	1113	1595	0	1.50%	24	165	1784
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4977	0	1.41%	70	11631	16678	0	1.94%	323	1653	18654
0502	ARMY WCF EQUIPMENT	154	0	1.60%	2	360	516	0	-4.20%	-22	84	578
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	276	0	1.20%	3	646	925	0	1.50%	14	95	1034
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	430	0	1.17%	5	1006	1441	0	-0.55%	-8	179	1612
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0623	SPECIAL MSN SUPPORT (NAVY TRANS)	0	0	17.90%	0	0	0	0	16.70%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	0	0	-0.80%	0	0	0	0	1.80%	0	0	0

SAG: 115, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0648	ARMY INFORMATION SERVICES	624	0	19.20%	120	1347	2091	0	-27.00%	-565	813	2339
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	0	0	0	12.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	624	0	19.24%	120	1347	2091	0	-27.02%	-565	813	2339
0771	COMMERCIAL TRANSPORTATION	594	0	1.20%	8	1389	1991	0	1.50%	30	205	2226
0799	TOTAL TRANSPORTATION	594	0	1.35%	8	1389	1991	0	1.51%	30	205	2226
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.50%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	4726	0	1.20%	57	11054	15837	0	1.50%	238	1638	17713
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3328	0	1.20%	40	7785	11153	0	1.50%	167	1154	12474
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	746	0	1.20%	9	1745	2500	0	1.50%	37	259	2796
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	246	0	1.20%	3	575	824	0	1.50%	12	86	922
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	5662	0	1.20%	68	24866	30596	0	1.50%	459	11606	42661
0998	OTHER COSTS	2	0	1.20%	0	5	7	0	1.50%	0	0	7
0999	OTHER PURCHASES	14710	0	1.21%	177	46030	60917	0	1.50%	913	14743	76573
9999	GRAND TOTAL	215407	0	4.09%	8805	83501	307713	0	2.97%	9125	8971	325809

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	299,852
2.	Congressional Adjustments		
	P.L. 106-371		
	a. Mission Operations/Increased OPTEMPO	\$	3,357
	b. Training Area Environmental Management	\$	10,000
3.	Total Congressional Adjustments.....	\$	13,357
4.	FY 2000 Appropriation Enacted.....	\$	313,209
5.	Supplemental Requests		
	P.L. 106-113, Government-Wide Rescission	\$	(5,496)
6.	Total Supplemental Requests.....	\$	(5,496)
7.	FY 2000 Current Estimate.....	\$	307,713
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	(17,600)
	a. Army leader decision to realign resources to Reserve Personnel, Army.		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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) (Cont.):

C. Reconciliation: Increases and Decreases:

10.	Price Growth.....	\$	9,125
11.	Program Increases		
	a. Annualization Of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. Program Growth in FY 2001		
	(1) Disability Compensation	\$	3,014
	Realignment of Civilian Disability Compensation from SAG 433.		
	(2) OPTEMPO	\$	32,309
	OPTEMPO increase/realignment by Army to support the Army's First to Fight funding priorities.		
12.	Total Increases.....	\$	35,323
13.	Program Decreases		
	a. Annualization of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. One Less Compensable Workday	\$	(785)
	d. Program Growth in FY 2001		
	(1) Tactical Wheeled Vehicles	\$	(7,967)
	Army's decision to correct funded mission requirements to SAG 123.		
14.	Total Decreases.....	\$	(8,752)
15.	FY 2001 Budget Request.....	\$	325,809

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
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IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
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V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	92	108	108	-
Officer	36	27	27	-
Enlisted	56	81	81	-
Reserve Drill Strength (E/S) (Total)	81,714	11,214	11,291	77
Officer	17,397	5,909	4,888	(1,021)
Enlisted	64,317	5,305	6,403	1,098
Individual Mobilization Augmentee (E/S) (Total)	8,019	8,000	6,455	(1,545)
Reservists on Full Time Active Duty (E/S) (Total)	-	1,860	2,055	195
Officer	-	659	729	70
Enlisted	-	1,201	1,326	125
Civilian End Strength (Total)	4,148	4,257	4,274	17
Direct Hire (U.S.)	445	524	508	(16)
Military Technicians	3,703	3,733	3,766	33

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	102	101	108	7
Officer	32	32	27	(5)
Enlisted	70	69	81	12
Reservists on Full Time Active Duty (A/S) (Total)	-	1,860	2,055	195
Officer	-	659	729	70
Enlisted	-	1,201	1,326	125
Civilian FTEs (Total)	3,468	4,200	4,103	(97)
Direct Hire (U.S.)	436	457	497	40
Military Technicians	3,032	3,743	3,606	(137)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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.

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.

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.

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces Readiness

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

A. Activity Breakout	<u>FY 1999</u> Actual	<u>Budget</u> Request	FY 2000 <u>Approp.</u>	<u>Current</u> Estimate	FY 2001 Budget <u>Estimate</u>
BUDGET ACTIVITY GROUP: LAND FORCES READINESS					
FORCE READINESS OPERATIONS SUPPORT	137,896	128,297	128,988	128,988	129,020
LAND FORCES SYSTEM READINESS	31,077	32,172	32,110	32,110	35,501
DEPOT MAINTENANCE	46,542	33,174	36,574	36,574	46,767
Total:	215,515	193,643	197,672	197,672	211,288

B. Reconciliation Summary:	<u>Change</u> <u>FY2000/FY2001</u>
Baseline Funding	197,672
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	5,177
Functional Transfer	(2,300)
Program Changes	10,739
Current Estimate	211,288

AG: 12, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	54520	0	3.59%	1956	-11028	45448	0	4.15%	1886	1996	49330
0103	WAGE BOARD	7430	0	1.27%	94	-5182	2342	0	4.02%	94	-97	2339
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	165	0	0.00%	0	-165	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	62115	0	3.31%	2050	-16375	47790	0	4.15%	1980	1899	51669
0308	TRAVEL OF PERSONS	19871	0	1.20%	238	1155	21264	0	1.50%	319	-1212	20371
0399	TOTAL TRAVEL	19871	0	1.20%	238	1155	21264	0	1.51%	319	-1212	20371
0401	DFSC FUEL (WCF)	75	0	-25.30%	-19	24	80	0	62.90%	50	-53	77
0402	SERVICE WCF FUEL	20	0	-25.30%	-5	6	21	0	62.90%	13	-14	20
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	869	0	1.60%	13	49	931	0	-4.20%	-39	-5	887
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	14	0	-4.30%	-1	2	15	0	15.51%	2	-3	14
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	23	0	4.10%	1	1	25	0	6.40%	2	-4	23
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2122	0	4.70%	100	46	2268	0	4.50%	102	-186	2184
0416	GSA MANAGED SUPPLIES & MATERIALS	331	0	1.20%	4	19	354	0	1.50%	5	-20	339
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3454	0	2.70%	93	147	3694	0	3.66%	135	-285	3544
0502	ARMY WCF EQUIPMENT	289	0	1.60%	5	16	310	0	-4.20%	-13	-2	295
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0506	DLA WCF EQUIPMENT	1814	0	4.70%	86	35	1935	0	4.50%	87	-142	1880
0507	GSA MANAGED EQUIPMENT	1728	0	1.20%	20	104	1852	0	1.50%	28	-116	1764
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3831	0	2.90%	111	155	4097	0	2.49%	102	-260	3939
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	46247	0	5.90%	2729	-12634	36342	0	7.10%	2580	7549	46471
0613	NAVAL AVIATION DEPOTS	15	0	0.80%	0	1	16	0	14.30%	2	-3	15
0623	SPECIAL MSN SUPPORT (NAVY TRANS)	0	0	17.90%	0	0	0	0	16.70%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	5180	0	-0.60%	-32	289	5437	0	11.50%	626	-416	5647
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	75	0	-9.60%	-7	-9	59	0	-6.30%	-4	20	75
0648	ARMY INFORMATION SERVICES	5926	0	19.20%	1138	-933	6131	0	-27.00%	-1656	2271	6746

AG: 12, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	0	0	0	12.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	16	0	1.20%	0	0	16	0	4.90%	1	-1	16
0679	COST REIMBURSABLE PURCHASES	22	0	1.20%	0	2	24	0	1.50%	0	-2	22
0680	BUILDINGS MAINTENANCE FUND	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	57481	0	6.66%	3828	-13284	48025	0	3.23%	1549	9418	58992
0771	COMMERCIAL TRANSPORTATION	1214	0	1.20%	14	72	1300	0	1.50%	19	-79	1240
0799	TOTAL TRANSPORTATION	1214	0	1.16%	14	72	1300	0	1.47%	19	-79	1240
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	150	0	1.20%	2	9	161	0	1.50%	2	-10	153
0914	PURCHASED COMMUNICATIONS (NON-WCF)	944	0	1.20%	11	46	1001	0	1.50%	15	-17	999
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	44	0	1.50%	0	3	47	0	0.00%	0	-1	46
0920	SUPPLIES/MATERIALS (NON-WCF)	8455	0	1.20%	102	431	8988	0	1.50%	135	-264	8859
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2895	0	1.20%	34	63	2992	0	1.50%	44	268	3304
0923	FACILITY MAINTENANCE BY CONTRACT	497	0	1.20%	5	26	528	0	1.50%	8	-17	519
0925	EQUIPMENT PURCHASES (NON-WCF)	5238	0	1.20%	64	180	5482	0	1.50%	83	195	5760
0932	MGMT & PROFESSIONAL SPT SVCS	2128	0	1.20%	25	83	2236	0	1.50%	34	42	2312
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	236	0	1.20%	2	15	253	0	1.50%	4	-16	241
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	25601	0	1.20%	309	1158	27068	0	1.50%	407	-391	27084
0989	OTHER CONTRACTS	20752	0	1.20%	247	1094	22093	0	1.50%	331	-790	21634
0998	OTHER COSTS	609	0	1.20%	7	37	653	0	1.50%	10	-41	622
0999	OTHER PURCHASES	67549	0	1.20%	808	3145	71502	0	1.51%	1073	-1042	71533
9999	GRAND TOTAL	215515	0	3.32%	7142	-24985	197672	0	2.62%	5177	8439	211288

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	193,643
2.	Congressional Adjustments		
	P.L. 106-371		
	a. Mission Operations/Increased OPTEMPO	\$	152
	b. Training Area Environmental Management	\$	1,000
	c. Depot Maintenance	\$	3,400
3.	Total Congressional Adjustments.....	\$	4,552
4.	FY 2000 Appropriation Enacted.....	\$	198,195
5.	Supplemental Requests		
	P.L. 106-113, Government-Wide Rescission	\$	(523)
6.	Total Supplemental Requests.....	\$	(523)
7.	FY 2000 Current Estimate.....	\$	197,672
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	(2,300)
	Single Stock Fund to the Operation Maintenance, Army appropriation.		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces Readiness

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

C. Reconciliation: Increases and Decreases:

10.	Price Growth.....		\$	5,177
11.	Program Increases			
	a. Annualization Of New FY 2001 Costs	\$	-	
	b. One-Time FY 2001 Costs	\$	-	
	c. Program Growth in FY 2001			
	(1) Medical and Dental Readiness	\$	4,603	
	Army decision to fund program at higher level.			
	(2) Force Training Support	\$	6,293	
	Army decision to increase program funding.			
	(3) LCCS Maintenance Aircraft	\$	2,627	
	Increase in Fixed Wing LCCS contract.			
	(4) Long Haul Communications	\$	2,107	
	Army increase to Long Haul Communications to reduce fund migration.			
	(5) Tactical Wheeled Vehicles	\$	7,967	
	Army's decision to correct funded mission requirements from SAG 115.			
	(6) Aircraft Crash Damage Program	\$	3,301	
	Funds new program for Rotary Wing.			
12.	Total Increases.....		\$	26,898

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces Readiness

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

C. Reconciliation: Increases and Decreases:

13.	Program Decreases		
	a. Annualization of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. One Less Compensable Workday	\$	(183)
	d. Program Growth in FY 2001		
	(1) Intelligence Programs	\$	(993)
	Army leader decision to reduce Intelligence programs.		
	(2) OPTEMPO	\$	(10,876)
	OPTEMPO resources were realigned to correspond with force structure actions (activations, inactivations, conversions, and reorganizations).		
	(3) Tactical Management Information Systems	\$	(453)
	Decrease reflects the Army's decision to fund higher priority programs		
	(4) Communication-Electronic End Items (COMM-EL)	\$	(2,547)
	Decrease in COMM-EL based on Army requirements.		
	(5) Depot Maintenance Reduction	\$	(1,107)
	Change in Army priorities.		
14.	Total Decreases.....	\$	(16,159)
15.	FY 2001 Budget Request.....	\$	211,288

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces Readiness

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Aircraft Overhauled	2	2	3
Combat Vehicles	10	10	14
Other (Communications-Electronics/ Watercraft; Engineer/Construction Equipment; Tactical Vehicles)	48,443	43,956	37,572
Calibration			
TOTAL	48,455	43,968	37,589

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces Readiness

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	20	139	139	-
Officer	1	65	65	-
Enlisted	19	74	74	-
 Reserve Drill Strength (E/S) (Total)	 777	 47,112	 30,535	 (16,577)
Officer	19	9,375	8,132	(1,243)
Enlisted	758	37,737	22,403	(15,334)
 Individual Mobilization Augmentee (E/S) (Total)	 -	 -	 1,545	 1,545
 Reservists on Full Time Active Duty (E/S) (Total)	 3,211	 2,775	 2,942	 167
Officer	1,486	1,332	1,428	96
Enlisted	1,725	1,443	1,514	71
 Civilian End Strength (Total)	 959	 1,007	 1,057	 50
Direct Hire (U.S.)	419	359	378	19
Military Technicians	506	611	642	31
Reimbursables	34	37	37	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces Readiness

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	17	80	139	59
Officer	2	33	65	32
Enlisted	15	47	74	27
Reservists on Full Time Active Duty (A/S) (Total)	3,012	2,775	2,942	167
Officer	1,410	1,332	1,428	96
Enlisted	1,602	1,443	1,514	71
Civilian FTEs (Total)	1,326	1,002	1,042	40
Direct Hire (U.S.)	460	355	376	21
Military Technicians	859	610	629	19
Reimbursables	7	37	37	-

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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.

II. Force Structure Summary:

This budget sub-activity group 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
 Fiscal Year (FY) 2001 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):

	FY 1999	Budget	FY 2000	FY 2001	FY 2001
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Current</u>	<u>Budget</u>
				<u>Estimate</u>	<u>Estimate</u>
MEDICAL AND DENTAL READINESS	1,478	1,448	1,448	1,448	6,051
FORCE READINESS OPERATIONS SUPPORT	26,190	15,289	15,289	15,289	10,820
TRAINING AREA MANAGEMENT AND OPERATIONS	6,905	-	1,000	1,000	7,864
FORCE TRAINING SUPPORT	61,139	57,349	57,349	57,349	64,073
USAR FORCE READINESS SUPPORT ACTIVITIES	9,464	9,188	9,188	9,188	9,484
FORCE READINESS INTELLIGENCE SUPPORT	7,065	795	947	947	688
COUNTER DRUG ACTIVITIES	3,038	551	551	551	-
RESERVE READINESS SUPPORT	14,559	17,966	17,966	17,966	11,122
PROFESSIONAL AND SKILL PROGRESSION TRAINING	8,058	25,711	25,250	25,250	18,918
Total:	137,896	128,297	128,988	128,988	129,020

B. Reconciliation Summary:	<u>Change</u>
	<u>FY2000/FY2001</u>
Baseline Funding	128,988
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	3,488
Functional Transfer	(2,300)
Program Changes	(1,156)
Current Estimate	129,020

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	54520	0	3.59%	1956	-11028	45448	0	4.15%	1886	1996	49330
0103	WAGE BOARD	7430	0	1.27%	94	-5182	2342	0	4.02%	94	-97	2339
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	165	0	0.00%	0	-165	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	62115	0	3.31%	2050	-16375	47790	0	4.15%	1980	1899	51669
0308	TRAVEL OF PERSONS	19145	0	1.20%	229	1140	20514	0	1.50%	308	-1280	19542
0399	TOTAL TRAVEL	19145	0	1.20%	229	1140	20514	0	1.51%	308	-1280	19542
0401	DFSC FUEL (WCF)	75	0	-25.30%	-19	24	80	0	62.90%	50	-53	77
0402	SERVICE WCF FUEL	20	0	-25.30%	-5	6	21	0	62.90%	13	-14	20
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	867	0	1.60%	13	49	929	0	-4.20%	-39	-5	885
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	14	0	-4.30%	-1	2	15	0	15.51%	2	-3	14
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	23	0	4.10%	1	1	25	0	6.40%	2	-4	23
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1971	0	4.70%	93	48	2112	0	4.50%	95	-195	2012
0416	GSA MANAGED SUPPLIES & MATERIALS	321	0	1.20%	4	19	344	0	1.50%	5	-21	328
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3291	0	2.62%	86	149	3526	0	3.64%	128	-295	3359
0502	ARMY WCF EQUIPMENT	289	0	1.60%	5	16	310	0	-4.20%	-13	-2	295
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0506	DLA WCF EQUIPMENT	1584	0	4.70%	75	38	1697	0	4.50%	76	-156	1617
0507	GSA MANAGED EQUIPMENT	1728	0	1.20%	20	104	1852	0	1.50%	28	-116	1764
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3601	0	2.78%	100	158	3859	0	2.36%	91	-274	3676
0613	NAVAL AVIATION DEPOTS	15	0	0.80%	0	1	16	0	14.30%	2	-3	15
0623	SPECIAL MSN SUPPORT (NAVY TRANS)	0	0	17.90%	0	0	0	0	16.70%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2221	0	-0.60%	-14	173	2380	0	11.50%	274	-387	2267
0648	ARMY INFORMATION SERVICES	192	0	19.20%	37	-23	206	0	-27.00%	-56	46	196
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	0	0	0	12.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	12	0	1.20%	0	1	13	0	4.90%	1	-2	12
0679	COST REIMBURSABLE PURCHASES	22	0	1.20%	0	2	24	0	1.50%	0	-2	22

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0680	BUILDINGS MAINTENANCE FUND	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2462	0	0.94%	23	154	2639	0	8.38%	221	-348	2512
0771	COMMERCIAL TRANSPORTATION	1209	0	1.20%	14	72	1295	0	1.50%	19	-80	1234
0799	TOTAL TRANSPORTATION	1209	0	1.16%	14	72	1295	0	1.47%	19	-80	1234
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	150	0	1.20%	2	9	161	0	1.50%	2	-10	153
0914	PURCHASED COMMUNICATIONS (NON-WCF)	657	0	1.20%	8	39	704	0	1.50%	11	-44	671
0917	POSTAL SERVICES (U.S.P.S.)	36	0	1.50%	0	3	39	0	0.00%	0	-2	37
0920	SUPPLIES/MATERIALS (NON-WCF)	6570	0	1.20%	79	391	7040	0	1.50%	106	-440	6706
0922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	1.20%	0	2	28	0	1.50%	0	-1	27
0923	FACILITY MAINTENANCE BY CONTRACT	397	0	1.20%	4	24	425	0	1.50%	6	-26	405
0925	EQUIPMENT PURCHASES (NON-WCF)	1839	0	1.20%	23	108	1970	0	1.50%	30	-123	1877
0932	MGMT & PROFESSIONAL SPT SVCS	978	0	1.20%	11	59	1048	0	1.50%	16	-66	998
0937	LOCALLY PURCHASED FUEL (NON-WCF)	236	0	1.20%	2	15	253	0	1.50%	4	-16	241
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	17520	0	1.20%	212	1040	18772	0	1.50%	282	-1171	17883
0989	OTHER CONTRACTS	17055	0	1.20%	203	1014	18272	0	1.50%	274	-1138	17408
0998	OTHER COSTS	609	0	1.20%	7	37	653	0	1.50%	10	-41	622
0999	OTHER PURCHASES	46073	0	1.20%	551	2741	49365	0	1.51%	741	-3078	47028
9999	GRAND TOTAL	137896	0	2.22%	3053	-11961	128988	0	2.71%	3488	-3456	129020

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	128,297
2.	Congressional Adjustments		
	P.L. 106-371		
	a. Mission Operations/Increased OPTEMPO	\$	152
	b. Training Area Environmental Management	\$	1,000
3.	Total Congressional Adjustments.....	\$	1,152
4.	FY 2000 Appropriation Enacted.....	\$	129,449
5.	Supplemental Requests		
	P.L. 106-113, Government-Wide Rescission	\$	(461)
6.	Total Supplemental Requests.....	\$	(461)
7.	FY 2000 Current Estimate.....	\$	128,988
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	(2,300)
	Single Stock Fund to the Operation Maintenance, Army appropriation. This transfer is associated with the objectives of the Defense Management Review Decisions to reduce costs and improve specific aspects of logistics management and the Army Strategic Logistics Plan to develop and implement a single system.		
10.	Price Growth.....	\$	3,488

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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III. Financial Summary (O & M: \$ in Thousands) (Cont.):

C. Reconciliation: Increases and Decreases:

11. Program Increases		
a. Annualization Of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-
c. Program Growth in FY 2001		
(1) Medical and Dental Readiness	\$	4,603
Army decision to fund program at higher level.		
(2) Force Training Support	\$	6,293
Army decision to increase program funding.		
12. Total Increases.....	\$	10,896
13. Program Decreases		
a. Annualization of New FY 2001 Costs		
b. One-Time FY 2001 Costs		
c. One Less Compensable Workday	\$	(183)
d. Program Growth in FY 2001		
(1) Intelligence Programs	\$	(993)
Army leader decision to reduce Intelligence programs.		
(2) OPTEMPO	\$	(10,876)
OPTEMPO resources were realigned to correspond with force structure actions (activations, inactivations, conversions, and reorganizations).		
14. Total Decreases.....	\$	(12,052)
15. FY 2001 Budget Request.....	\$	129,020

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	20	139	139	-
Officer	1	65	65	-
Enlisted	19	74	74	-
Reserve Drill Strength (E/S) (Total)	777	47,112	30,535	(16,577)
Officer	19	9,375	8,132	(1,243)
Enlisted	758	37,737	22,403	(15,334)
Individual Mobilization Augmentee (E/S) (Total)	-	-	1,545	1,545
Reservists on Full Time Active Duty (E/S) (Total)	3,192	2,764	2,931	167
Officer	1,471	1,321	1,417	96
Enlisted	1,721	1,443	1,514	71
Civilian End Strength (Total)	959	1,007	1,057	50
Direct Hire (U.S.)	419	359	378	19
Military Technicians	506	611	642	31
Reimbursables	34	37	37	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	17	80	139	59
Officer	2	33	65	32
Enlisted	15	47	74	27
Reservists on Full Time Active Duty (A/S) (Total)	2,994	2,764	2,931	167
Officer	1,396	1,321	1,417	96
Enlisted	1,598	1,443	1,514	71
Civilian FTEs (Total)	1,326	1,002	1,042	40
Direct Hire (U.S.)	460	355	376	21
Military Technicians	859	610	629	19
Reimbursables	7	37	37	-

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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 group resources the USAR fixed wing aircraft maintenance and land forces information management systems.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

	FY 1999	_____	FY 2000	_____	FY 2001
A. Activity Breakout	<u>Estimate</u>	<u>Budget</u>	<u>Approp.</u>	<u>Current</u>	<u>Budget</u>
		<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	-	9,337	9,337	9,337	11,519
INFORMATION MANAGEMENT	31,077	14,314	14,252	14,252	13,799
LONG HAUL COMMUNICATIONS	-	8,521	8,521	8,521	10,183
Total:	31,077	32,172	32,110	32,110	35,501

B. Reconciliation Summary:	Change
	<u>FY2000/FY2001</u>
Baseline Funding	32,110
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	(890)
Functional Transfer	-
Program Changes	4,281
Current Estimate	35,501

SAG: 122, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	726	0	1.20%	9	15	750	0	1.50%	11	68	829
0399	TOTAL TRAVEL	726	0	1.24%	9	15	750	0	1.47%	11	68	829
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	2	0	1.60%	0	0	2	0	-4.20%	0	0	2
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	151	0	4.70%	7	-2	156	0	4.50%	7	9	172
0416	GSA MANAGED SUPPLIES & MATERIALS	10	0	1.20%	0	0	10	0	1.50%	0	1	11
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	163	0	4.30%	7	-2	168	0	4.17%	7	10	185
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	230	0	4.70%	11	-3	238	0	4.50%	11	14	263
0507	GSA MANAGED EQUIPMENT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	230	0	4.79%	11	-3	238	0	4.63%	11	14	263
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2959	0	-0.60%	-18	116	3057	0	11.50%	352	-29	3380
0648	ARMY INFORMATION SERVICES	5734	0	19.20%	1101	-910	5925	0	-27.00%	-1600	2225	6550
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	1	0	1.20%	0	0	1	0	4.90%	0	0	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	8694	0	12.46%	1083	-794	8983	0	-13.89%	-1248	2196	9931
0771	COMMERCIAL TRANSPORTATION	5	0	1.20%	0	0	5	0	1.50%	0	1	6
0799	TOTAL TRANSPORTATION	5	0	0.00%	0	0	5	0	0.00%	0	1	6
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

SAG: 122, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0914	PURCHASED COMMUNICATIONS (NON-WCF)	287	0	1.20%	3	7	297	0	1.50%	4	27	328
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	8	0	1.50%	0	0	8	0	0.00%	0	1	9
0920	SUPPLIES/MATERIALS (NON-WCF)	1885	0	1.20%	23	40	1948	0	1.50%	29	176	2153
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2869	0	1.20%	34	61	2964	0	1.50%	44	269	3277
0923	FACILITY MAINTENANCE BY CONTRACT	100	0	1.20%	1	2	103	0	1.50%	2	9	114
0925	EQUIPMENT PURCHASES (NON-WCF)	3399	0	1.20%	41	72	3512	0	1.50%	53	318	3883
0932	MGMT & PROFESSIONAL SPT SVCS	1150	0	1.20%	14	24	1188	0	1.50%	18	108	1314
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	7864	0	1.20%	94	167	8125	0	1.50%	122	736	8983
0989	OTHER CONTRACTS	3697	0	1.20%	44	80	3821	0	1.50%	57	348	4226
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	21259	0	1.20%	254	453	21966	0	1.50%	329	1992	24287
9999	GRAND TOTAL	31077	0	4.39%	1364	-331	32110	0	-2.77%	-890	4281	35501

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request.....	\$	32,172
2.	Congressional Adjustments	\$	-
3.	Total Congressional Adjustments.....	\$	-
4.	FY 2000 Appropriation Enacted.....	\$	32,172
5.	Supplemental Requests		
	P.L. 106-113, Government-Wide Rescission	\$	(62)
6.	Total Supplemental Requests.....	\$	(62)
7.	FY 2000 Current Estimate.....	\$	32,110
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-
10.	Price Growth.....	\$	(890)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

C. Reconciliation: Increases and Decreases:

11.	Program Increases		
	a. Annualization Of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. Program Growth in FY 2001		
	(1) LCCS Maintenance Aircraft	\$	2,627
	Increase in Fixed Wing LCCS contract.		
	(2) Long Haul Communications	\$	2,107
	Army increase to Long Haul Communications to reduce fund migration.		
12.	Total Increases.....		\$ 4,734
13.	Program Decreases		
	a. Annualization of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. One Less Compensable Workday	\$	-
	d. Program Growth in FY 2001		
	(1) Tactical Management Information Systems	\$	(453)
	Decrease reflects the Army's decision to fund higher priority programs.		
14.	Total Decreases.....		\$ (453)
15.	FY 2001 Budget Request.....		\$ 35,501

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BA: Operating Forces
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IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	19	11	11	-
Officer	15	11	11	-
Enlisted	4	-	-	-
Civilian End Strength (Total)	-	-	-	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	18	11	11	-
Officer	14	11	11	-
Enlisted	4	-	-	-
Civilian FTEs (Total)	-	-	-	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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 group 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
 Fiscal Year (FY) 2001 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 1999	Budget	FY 2000	FY 2001
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Budget</u>
			<u>Current</u>	<u>Estimate</u>
DEPOT MAINTENANCE	46,542	33,174	36,574	46,767
Total:	46,542	33,174	36,574	46,767

B. Reconciliation Summary:	<u>Change</u> <u>FY2000/FY2001</u>
Baseline Funding	36,574
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	2,579
Functional Transfer	-
Program Changes	7,614
Current Estimate	46,767

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 123, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	46247	0	5.90%	2729	-12634	36342	0	7.10%	2580	7549	46471
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	75	0	-9.60%	-7	-9	59	0	-6.30%	-4	20	75
0673	DEFENSE FINANCING ACCOUNTING SERVICES	3	0	1.20%	0	-1	2	0	4.90%	0	1	3
0699	TOTAL INDUSTRIAL FUND PURCHASES	46325	0	5.88%	2722	-12644	36403	0	7.08%	2576	7570	46549
0771	COMMERCIAL TRANSPORTATION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	217	0	1.20%	3	-49	171	0	1.50%	3	44	218
0989	OTHER CONTRACTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	217	0	1.39%	3	-49	171	0	1.76%	3	44	218
9999	GRAND TOTAL	46542	0	5.86%	2725	-12693	36574	0	7.06%	2579	7614	46767

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....		\$	33,174
2.	Congressional Adjustments			
	P.L. 106-371, Depot Maintenance	\$	3,400	
3.	Total Congressional Adjustments.....		\$	3,400
4.	FY 2000 Appropriation Enacted.....		\$	36,574
5.	Supplemental Requests	\$	-	
6.	Total Supplemental Requests.....		\$	-
7.	FY 2000 Current Estimate.....		\$	36,574
8.	Transfers In.....		\$	-
9.	Transfers Out.....		\$	-
10.	Price Growth.....		\$	2,579

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

11.	Program Increases		
	a. Annualization Of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. Program Growth in FY 2001		
	(1) Tactical Wheeled Vehicles	\$	7,967
	Army's decision to correct funded mission requirements from SAG 115.		
	(2) Aircraft Crash Damage Program	\$	3,301
	Funds new program for Rotary Wing.		
12.	Total Increases.....	\$	11,268
13.	Program Decreases		
	a. Annualization of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. One Less Compensable Workday	\$	-
	d. Program Growth in FY 2001		
	(1) Communication-Electronic End Items (COMM-EL)	\$	(2,547)
	Decrease in COMM-EL based on Army requirements.		
	(2) Depot Maintenance Reduction	\$	(1,107)
	Change in Army priorities.		
14.	Total Decreases.....	\$	(3,654)
15.	FY 2001 Budget Request.....	\$	46,767

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Aircraft Overhauled	2	2	3
Combat Vehicles	10	10	14
Other (Communications-Electronics/ Watercraft; Engineer/Construction Equipment; Tactical Vehicles)	48,443	43,956	37,572
Calibration			
TOTAL	48,455	43,968	37,589

V. Personnel Summary:

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

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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: Army Reserve requirements have been re-aligned to Force Readiness Operations Support.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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.

P.L. 106-31, Emergency Supplemental balance of \$0.6 million from the total of \$9.7 million is included in FY00, SAG 131. P.L. 106-31, Emergency Supplemental will remain available for Obligation until 30 September 2000 and is appropriated to the Department of Defense only for base operations support cost at Department of Defense facilities.

P.L. 105-277, Emergency Supplemental, increased SAG 131 by \$.9M for Morale, Welfare and Recreation, and Family Support, which remains available for obligation until expended. This increase has been added to FY00.

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, 147 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces Readiness Support

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

A. Activity Breakout	FY 1999 <u>Actual</u>	<u>Budget Request</u>	FY 2000 <u>Approp.</u>	<u>Current Estimate</u>	FY 2001 <u>Budget Estimate</u>
BUDGET ACTIVITY GROUP: LAND FORCES READINESS SUPPORT					
BASE OPERATIONS SUPPORT	297,185	314,261	320,595	320,595	345,771
MAINTENANCE OF REAL PROPERTY	68,694	78,295	127,858	127,858	114,704
UNIFIED COMMANDS	18	40	40	40	-
ADDITIONAL ACTIVITIES	1,566	1,354	1,354	1,354	1,340
Total:	367,463	393,950	449,847	449,847	461,815

B. Reconciliation Summary:	<u>Change FY2000/FY2001</u>
Baseline Funding	449,847
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	9,202
Functional Transfer	-
Program Changes	2,766
Current Estimate	461,815

AG: 13, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	69017	0	3.96%	2728	-8075	63670	0	3.80%	2419	-2398	63691
0103	WAGE BOARD	26862	0	3.48%	934	-4371	23425	0	3.29%	769	-5058	19136
0106	BENEFITS TO FORMER EMPLOYEES	239	0	0.00%	0	533	772	0	0.00%	0	-321	451
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1386	0	0.00%	0	110	1496	0	0.00%	0	-646	850
0199	TOTAL CIV PERSONNEL COMP	97504	0	3.76%	3662	-11803	89363	0	3.57%	3188	-8423	84128
0308	TRAVEL OF PERSONS	10936	0	1.20%	130	-1383	9683	0	1.50%	145	1168	10996
0399	TOTAL TRAVEL	10936	0	1.19%	130	-1383	9683	0	1.50%	145	1168	10996
0401	DFSC FUEL (WCF)	477	0	-25.30%	-120	177	534	0	62.90%	336	-272	598
0402	SERVICE WCF FUEL	746	0	-25.30%	-189	290	847	0	62.90%	533	-438	942
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1118	0	1.60%	18	96	1232	0	-4.20%	-52	207	1387
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	17	0	-4.30%	-1	3	19	0	15.51%	3	-2	20
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1225	0	4.70%	57	112	1394	0	4.50%	63	93	1550
0416	GSA MANAGED SUPPLIES & MATERIALS	326	0	1.20%	4	33	363	0	1.50%	5	39	407
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3909	0	-5.90%	-231	711	4389	0	20.24%	888	-373	4904
0502	ARMY WCF EQUIPMENT	251	0	1.60%	5	21	277	0	-4.20%	-12	46	311
0503	NAVY WCF EQUIPMENT	58	0	-4.30%	-2	8	64	0	15.51%	10	-2	72
0506	DLA WCF EQUIPMENT	716	0	4.70%	35	87	838	0	4.50%	38	46	922
0507	GSA MANAGED EQUIPMENT	253	0	1.20%	3	23	279	0	1.50%	4	31	314
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1278	0	3.21%	41	139	1458	0	2.75%	40	121	1619
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	482	0	5.90%	28	22	532	0	7.10%	38	27	597
0610	NAVAL AIR WARFARE CENTER	0	0	2.50%	0	0	0	0	3.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	357	0	-0.60%	-2	38	393	0	11.50%	45	5	443
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	141	0	-0.80%	-1	15	155	0	1.80%	3	17	175
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	398	0	1.90%	7	356	761	0	2.00%	15	-60	716
0648	ARMY INFORMATION SERVICES	715	0	19.20%	137	-46	806	0	-27.00%	-218	310	898
0649	AIR FORCE INFORMATION SERVICES	0	0	-4.80%	0	0	0	0	5.90%	0	0	0

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

AG: 13, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	0	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	39	0	1.20%	0	8	47	0	4.90%	2	2	51
0675	DEFENSE REUTILIZATION AND MARKETING SERV	14	0	0.00%	0	1	15	0	0.00%	0	2	17
0679	COST REIMBURSABLE PURCHASES	72	0	1.20%	1	91	164	0	1.50%	2	-19	147
0680	BUILDINGS MAINTENANCE FUND	32	0	0.00%	0	3	35	0	0.00%	0	5	40
0699	TOTAL INDUSTRIAL FUND PURCHASES	2250	0	7.56%	170	488	2908	0	-3.88%	-113	289	3084
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2731	0	1.20%	33	-90	2674	0	1.50%	40	-221	2493
0799	TOTAL TRANSPORTATION	2731	0	1.21%	33	-90	2674	0	1.50%	40	-221	2493
0912	RENTAL PAYMENTS TO GSA (SLUC)	7721	0	1.20%	92	255	8068	0	1.50%	121	242	8431
0913	PURCHASED UTILITIES (NON-WCF)	28456	0	1.20%	341	2567	31364	0	1.50%	470	3457	35291
0914	PURCHASED COMMUNICATIONS (NON-WCF)	22687	0	1.20%	271	2073	25031	0	1.50%	376	2747	28154
0915	RENTS (NON-GSA)	2	0	1.20%	0	0	2	0	1.50%	0	0	2
0917	POSTAL SERVICES (U.S.P.S.)	4756	0	1.50%	71	416	5243	0	0.00%	0	655	5898
0920	SUPPLIES/MATERIALS (NON-WCF)	29135	0	1.20%	350	13144	42629	0	1.50%	640	93	43362
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1255	0	1.20%	15	169	1439	0	1.50%	22	133	1594
0923	FACILITY MAINTENANCE BY CONTRACT	27295	0	1.20%	327	32342	59964	0	1.50%	899	-6470	54393
0925	EQUIPMENT PURCHASES (NON-WCF)	5953	0	1.20%	72	603	6628	0	1.50%	100	700	7428
0932	MGMT & PROFESSIONAL SPT SVCS	70	0	1.20%	0	3007	3077	0	1.50%	46	-36	3087
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	6900	6900	0	1.50%	103	-2	7001
0937	LOCALLY PURCHASED FUEL (NON-WCF)	166	0	1.20%	2	14	182	0	1.50%	3	-9	176
0987	OTHER INTPA-GOVERNMENTAL PURCHASES	59198	0	1.20%	711	17658	77567	0	1.50%	1164	3156	81887
0989	OTHER CONTRACTS	61802	0	1.20%	741	7930	70473	0	1.50%	1057	5630	77160
0998	OTHER COSTS	359	0	1.20%	4	442	805	0	1.50%	13	-91	727
0999	OTHER PURCHASES	248855	0	1.21%	2997	87520	339372	0	1.48%	5014	10205	354591
9999	GRAND TOTAL	367463	0	1.86%	6802	75582	449847	0	2.05%	9202	2766	461815

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1. FY 2000 President's Budget Request.....		\$	393,950
2. Congressional Adjustments			
P.L. 106-371			
a. Base Support	\$		5,000
b. Real Property Maintenance	\$		10,000
c. Real Property Maintenance (QOL Transfer)	\$		39,563
3. Total Congressional Adjustments.....		\$	54,563
4. FY 2000 Appropriation Enacted.....		\$	448,513
5. Supplemental Requests			
a. P.L. 106-31, Emergency Supplemental, (Balance)	\$		610
b. P.L. 105-277, Emergency Supplemental, (Balance)	\$		900
c. P.L. 106-113, Government-Wide Rescission	\$		(176)
6. Total Supplemental Requests.....		\$	1,334
7. FY 2000 Current Estimate.....		\$	449,847

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support

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

C. Reconciliation: Increases and Decreases:

8. Transfers In.....	\$	-
9. Transfers Out.....	\$	-
10. Price Growth.....	\$	9,202
11. Program Increases		
a. Annualization Of New FY 2001 Costs		
b. One-Time FY 2001 Costs		
c. Program Growth in FY 2001		
(1) Environmental Conservation	\$	2,895
Increase to meet SecDef measures of Merit and Army Strategy Management Plan, for cultural, historical and natural resource identification and integrated plans.		
(2) Real Property Services	\$	3,455
The increase in Real Property Services is to reduce funding migration.		
(3) Base Operations	\$	15,690
An \$11.7 million increase represents an administrative decision to align funds for Reserve Component support on Active Installations from mission to BASOPS. The balance is a result of leadership decision to resource Base Operations at a higher program level.		
12. Total Increases.....	\$	22,040
13. Program Decreases		
a. Annualization of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces Readiness Support

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

C. Reconciliation: Increases and Decreases:

Program Decreases (Cont.)

c. One Less Compensable Workday	\$	(342)	
d. Program Growth in FY 2001			
(1) Pollution Prevention	\$	(169)	
The decrease is due to a moderate decline in essential projects.			
(2) Environmental Compliance	\$	(1,248)	
The decrease reflects a better than expected return on previously expended dollars for pollution prevention.			
(3) Audio Visual Info Support	\$	(797)	
Decrease reflects the USAR's portion of an overall Army program decrease.			
(4) Base Communications	\$	(1,361)	
Decrease reflects the USAR's portion of an overall Army program decrease.			
(5) Minor Construction	\$	(3,079)	
Decrease in funding reflects Army priorities.			
(6) Real Property Maintenance	\$	(12,203)	
Decrease in funding reflects Army priorities.			
(5) Force structure realignment.	\$	(41)	
(6) Second Destination Transportation	\$	(34)	
Small decrease in Second Destination Transportation.			
14. Total Decreases.....	\$	(19,274)	
15. FY 2001 Budget Request.....	\$	461,815	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	-	2	2	-
Officer	-	1	1	-
Enlisted	-	1	1	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	1,893	1,821	1,720	(101)
Direct Hire (U.S.)	1,891	1,819	1,665	(154)
Military Technicians	-	-	-	-
Reimbursables	2	2	55	53

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
 BAG: Land Forces Readiness Support

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	-	2	2	-
Officer	-	1	1	-
Enlisted	-	1	1	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	2,043	1,859	1,761	(98)
Direct Hire (U.S.)	1,994	1,857	1,706	(151)
Military Technicians	-	-	-	-
Reimbursables	49	2	55	53

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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, 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), and other services associated with the operation of USAR controlled facilities.

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
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

I. Description of Operations Financed (Continued):

AUDIO VISUAL: 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.

P.L. 106-31, Emergency Supplemental balance of \$0.6 million from the total of \$9.7 million is included in FY00, SAG 131. P.L. 106-31, Emergency Supplemental will remain available for Obligation until 30 September 2000 and is appropriated to the Department of Defense only for base operations support cost at Department of Defense facilities.

P.L. 105-277, Emergency Supplemental, increased SAG 131 by \$.9M for Morale, Welfare and Recreation, and Family Support, which remains available for obligation until expended. This increase has been added to FY00.

II. Force Structure Summary:

This budget sub-activity group resources the base support for the operation of 809 U. S. Army Reserve Centers, 147 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
 Fiscal Year (FY) 2001 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):

A. Activity Breakout	FY 1999	Budget	FY 2000	Current	FY 2001
	Actual	Request	Approp.	Estimate	Budget Estimate
FAMILY CENTERS (ARMY RESERVE COMMUNITY SERVICES)	2,167	2,822	3,722	3,722	2,796
ENVIRONMENTAL CONSERVATION	1,650	579	579	579	3,474
POLLUTION PREVENTION	2,768	1,551	1,551	1,551	1,372
ENVIRONMENTAL COMPLIANCE (ECAP)	21,153	22,491	22,491	22,491	21,243
REAL PROPERTY SERVICES	97,608	94,954	95,954	95,954	102,909
AUDIOVISUAL & VISUAL INFO PRODUCTION , ACQUISITION	4,305	5,647	5,647	5,647	4,850
TELECOMMUNICATIONS	42,542	35,210	35,820	35,820	34,459
BASOPS (Minus)	124,992	151,007	154,831	154,831	174,668
Total:	297,185	314,261	320,595	320,595	345,771

B. Reconciliation Summary:	Change <u>FY2000/FY2001</u>
Baseline Funding	320,595
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	7,019
Functional Transfer	-
Program Changes	18,157
Current Estimate	345,771

SAG: 131, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
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	65149	0	4.17%	2716	-4520	63345	0	3.81%	2410	-2355	63400
0103	WAGE BOARD	12886	0	4.64%	597	1446	14929	0	2.97%	442	-4408	10963
0106	BENEFITS TO FORMER EMPLOYEES	239	0	0.00%	0	533	772	0	0.00%	0	-321	451
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1115	0	0.00%	0	381	1496	0	0.00%	0	-646	850
0199	TOTAL CIV PERSONNEL COMP	79389	0	4.18%	3313	-2160	80542	0	3.55%	2852	-7730	75664
0308	TRAVEL OF PERSONS	10433	0	1.20%	124	-2058	8499	0	1.50%	127	1313	9939
0399	TOTAL TRAVEL	10433	0	1.19%	124	-2058	8499	0	1.50%	127	1313	9939
0401	DFSC FUEL (WCF)	470	0	-25.30%	-118	166	518	0	62.90%	326	-261	583
0402	SERVICE WCF FUEL	726	0	-25.30%	-184	258	800	0	62.90%	503	-403	900
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1118	0	1.60%	18	96	1232	0	-4.20%	-52	207	1387
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	17	0	-4.30%	-1	3	19	0	15.51%	3	-2	20
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1190	0	4.70%	56	66	1312	0	4.50%	59	105	1476
0416	GSA MANAGED SUPPLIES & MATERIALS	323	0	1.20%	4	29	356	0	1.50%	5	40	401
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3844	0	-5.85%	-225	618	4237	0	19.92%	844	-314	4767
0502	ARMY WCF EQUIPMENT	251	0	1.60%	5	21	277	0	-4.20%	-12	46	311
0503	NAVY WCF EQUIPMENT	58	0	-4.30%	-2	8	64	0	15.51%	10	-2	72
0506	DLA WCF EQUIPMENT	677	0	4.70%	33	36	746	0	4.50%	34	60	840
0507	GSA MANAGED EQUIPMENT	253	0	1.20%	3	23	279	0	1.50%	4	31	314
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1239	0	3.15%	39	88	1366	0	2.64%	36	135	1537
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	482	0	5.90%	28	22	532	0	7.10%	38	27	597
0610	NAVAL AIR WARFARE CENTER	0	0	2.50%	0	0	0	0	3.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	357	0	-0.60%	-2	38	393	0	11.50%	45	5	443
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	141	0	-0.80%	-1	15	155	0	1.80%	3	17	175
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	140	0	1.90%	2	12	154	0	2.00%	3	17	174
0648	ARMY INFORMATION SERVICES	701	0	19.20%	134	-62	773	0	-27.00%	-209	305	869
0649	AIR FORCE INFORMATION SERVICES	0	0	-4.80%	0	0	0	0	5.90%	0	0	0

SAG: 131, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	0	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	36	0	1.20%	0	4	40	0	4.90%	2	3	45
0675	DEFENSE REUTILIZATION AND MARKETING SERV	14	0	0.00%	0	1	15	0	0.00%	0	2	17
0679	COST REIMBURSABLE PURCHASES	5	0	1.20%	0	1	6	0	1.50%	0	0	6
0680	BUILDINGS MAINTENANCE FUND	32	0	0.00%	0	3	35	0	0.00%	0	5	40
0699	TOTAL INDUSTRIAL FUND PURCHASES	1908	0	8.44%	161	34	2103	0	-5.61%	-118	381	2366
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1314	0	1.20%	16	92	1422	0	1.50%	21	-185	1258
0799	TOTAL TRANSPORTATION	1314	0	1.22%	16	92	1422	0	1.48%	21	-185	1258
0912	RENTAL PAYMENTS TO GSA (SLUC)	7721	0	1.20%	92	255	8068	0	1.50%	121	242	8431
0913	PURCHASED UTILITIES (NON-WCF)	28456	0	1.20%	341	2567	31364	0	1.50%	470	3457	35291
0914	PURCHASED COMMUNICATIONS (NON-WCF)	22666	0	1.20%	271	2045	24982	0	1.50%	375	2753	28110
0915	RENTS (NON-GSA)	2	0	1.20%	0	0	2	0	1.50%	0	0	2
0917	POSTAL SERVICES (U.S.P.S.)	4756	0	1.50%	71	416	5243	0	0.00%	0	655	5898
0920	SUPPLIES/MATERIALS (NON-WCF)	20731	0	1.20%	249	1870	22850	0	1.50%	343	2517	25710
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1211	0	1.20%	14	110	1335	0	1.50%	20	147	1502
0923	FACILITY MAINTENANCE BY CONTRACT	3416	0	1.20%	40	309	3765	0	1.50%	56	415	4236
0925	EQUIPMENT PURCHASES (NON-WCF)	5900	0	1.20%	71	532	6503	0	1.50%	98	716	7317
0932	MGMT & PROFESSIONAL SPT SVCS	70	0	1.20%	0	3007	3077	0	1.50%	46	-36	3087
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	6900	6900	0	1.50%	103	-2	7001
0937	LOCALLY PURCHASED FUEL (NON-WCF)	13	0	1.20%	0	1	14	0	1.50%	0	2	16
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	49352	0	1.20%	593	4450	54395	0	1.50%	816	5995	61206
0989	OTHER CONTRACTS	54732	0	1.20%	657	-1496	53893	0	1.50%	808	7692	62393
0998	OTHER COSTS	32	0	1.20%	0	3	35	0	1.50%	1	4	40
0999	OTHER PURCHASES	199058	0	1.21%	2399	20969	222426	0	1.47%	3257	24557	250240
9999	GRAND TOTAL	297185	0	1.97%	5827	17583	320595	0	2.19%	7019	18157	345771

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....		\$	314,261
2.	Congressional Adjustments			
	P.L. 106-371, Base Support	\$	5,000	
3.	Total Congressional Adjustments.....		\$	5,000
4.	FY 2000 Appropriation Enacted.....		\$	319,261
5.	Supplemental Requests			
	a. P.L. 106-31, Emergency Supplemental, (Balance)	\$	610	
	b. P.L. 105-277, Emergency Supplemental, (Balance)	\$	900	
	c. P.L. 106-113, Government-Wide Rescission	\$	(176)	
6.	Total Supplemental Requests.....		\$	1,334
7.	FY 2000 Current Estimate.....		\$	320,595
8.	Transfers In.....		\$	-
9.	Transfers Out.....		\$	-
10.	Price Growth.....		\$	7,019

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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 SAG: Base Operations Support

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

C. Reconciliation: Increases and Decreases:

11. Program Increases

a. Annualization Of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-
c. Program Growth in FY 2001		
(1) Environmental Conservation	\$	2,895
Increase to meet SecDef measures of Merit and Army Strategy Management Plan, for cultural, historical and natural resource identification and integrated plans.		
(2) Real Property Services	\$	3,455
The increase in Real Property Services is to reduce funding migration.		
(3) Base Operations	\$	15,690
An \$11.7 million increase represents an administrative decision to align funds for Reserve Component support on Active Installations from mission to BASOPS. The balance is a result of leadership decision to resource Base Operations at a higher program level.		

12. Total Increases..... \$ 22,040

13. Program Decreases

a. Annualization of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-
c. One Less Compensable Workday	\$	(308)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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) (Cont.):

C. Reconciliation: Increases and Decreases:

d. Program Growth in FY 2001

(1) Pollution Prevention	\$ (169)
Decrease is due to a moderate decline in essential projects.	
(2) Environmental Compliance	\$ (1,248)
Decrease reflects a better than expected return on previously expended dollars for pollution prevention.	
(3) Audio Visual Info Support	\$ (797)
Decrease reflects the USAR's portion of an overall Army program decrease.	
(4) Base Communications	\$ (1,361)
Decrease reflects the USAR's portion of an overall Army program decrease.	

14. Total Decreases.....	\$ (3,883)
15. FY 2001 Budget Request.....	\$ 345,771

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Maintenance/Supply of Installation Equipment (\$000)	27,345	22,845	25,248
Military Average Strength			
Civilian FTEs	370	350	350
Total Personnel FTEs	370	350	350
Number of Work Orders	96,000	51,000	60,000
B. Other Base Services (\$000)	22,759	21,865	26,112
Military Average Strength			
Civilian FTEs	156	132	132
Total Personnel FTEs	156	132	132
Number of Motor Vehicles, Total	2,459	2,459	2,459
(Owned)	0	0	0
(Leased)	2,459	2,459	2,489
Number of Miles Driven (000)	29,508	29,508	29,868

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
C. Payments to GSA			
Standard Level User Charges (\$000)	7,721	8,068	8,431
Leased Space (000 sq ft)	523	600	600
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
D. Non-GSA Lease Payments for Space			
Rents - Non-GSA (\$000)	2	2	2
Leased Space (000 sq ft)	1,837	1,885	1,887
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
E. Other Engineering Support (\$000)	45,946	55,067	56,949
Military Average Strength	0	0	0
Civilian FTEs	113	289	261
Total Personnel FTEs	113	289	261
Facilities Supported (000 sq ft)	47,376	47,518	45,845

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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>FY1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
F. Operation of Utilities (\$000)	35,753	37,458	39,787
Military Average Strength	0	0	0
Civilian FTEs	27	26	26
Total Personnel FTEs	27	26	26
Electricity (KWH) (000)	410,127	410,621	410,550
Heating (MBTU)	873,412	873,412	850,050
Water, Plants, & Systems (000 gals)	800,512	800,250	790,050
Sewage & Waste Systems (000 gals)	637,212	636,050	625,050
Air Condition & Refrigeration (Kton)	22,446	22,446	22,446
G. Administration and Support (\$000)	55,455	83,759	94,453
Military Average Strength	0	0	0
Civilian FTEs	910	784	652
Total Personnel FTEs	910	784	652
Number of Installations	6	6	6
H. Activities, Centers and Facilities (Number)			
Area Maintenance Support Activities	147	147	147
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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	1,667	1,675	1,591	(84)
Direct Hire (U.S.)	1,618	1,673	1,536	(137)
Military Technicians	-	-	-	-
Reimbursable	49	2	55	53

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	1,708	1,637	1,550	(87)
Direct Hire (U.S.)	1,706	1,635	1,495	(140)
Military Technicians	-	-	-	-
Reimbursable	2	2	55	53

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 Reservists on Full Time Active Duty (A/S) (Total)	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 Civilian FTEs (Total)	 1,667	 1,675	 1,591	 (84)
Direct Hire (U.S.)	1,618	1,673	1,536	(137)
Military Technicians	-	-	-	-
Reimbursable	49	2	55	53

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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 1999	Budget	FY 2000	FY 2001
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Budget</u>
			<u>Current</u>	<u>Estimate</u>
MINOR CONSTRUCTION (RPM)	4,410	8,352	11,494	8,415
MAINTENANCE AND REPAIR (RPM)	64,284	69,943	116,364	106,289
Total:	68,694	78,295	127,858	114,704

B. Reconciliation Summary:

	<u>Change</u> <u>FY2000/FY2001</u>
Baseline Funding	127,858
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	2,162
Functional Transfer	-
Program Changes	(15,316)
Current Estimate	114,704

SAG: 132, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	3868	0	0.32%	12	-3555	325	0	2.77%	9	-43	291
0103	WAGE BOARD	13976	0	2.42%	337	-5817	8496	0	3.85%	327	-650	8173
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	271	0	0.00%	0	-271	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	18115	0	1.93%	349	-9643	8821	0	3.81%	336	-693	8464
0308	TRAVEL OF PERSONS	503	0	1.20%	6	675	1184	0	1.50%	18	-145	1057
0399	TOTAL TRAVEL	503	0	1.20%	6	675	1184	0	1.53%	18	-145	1057
0401	DFSC FUEL (WCF)	7	0	-25.30%	-2	11	16	0	62.90%	10	-11	15
0402	SERVICE WCF FUEL	20	0	-25.30%	-5	32	47	0	62.90%	30	-35	42
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	35	0	4.70%	1	46	82	0	4.50%	4	-12	74
0416	GSA MANAGED SUPPLIES & MATERIALS	3	0	1.20%	0	4	7	0	1.50%	0	-1	6
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	65	0	-9.23%	-6	93	152	0	28.95%	44	-59	137
0506	DLA WCF EQUIPMENT	39	0	4.70%	2	51	92	0	4.50%	4	-14	82
0507	GSA MANAGED EQUIPMENT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	39	0	5.13%	2	51	92	0	4.35%	4	-14	82
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	258	0	1.90%	5	344	607	0	2.00%	12	-77	542
0648	ARMY INFORMATION SERVICES	14	0	19.20%	3	16	33	0	-27.00%	-9	5	29
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	3	0	1.20%	0	4	0	0	4.90%	0	-1	6
0679	COST REIMBURSABLE PURCHASES	67	0	1.20%	1	90	158	0	1.50%	2	-19	141
0699	TOTAL INDUSTRIAL FUND PURCHASES	342	0	2.64%	9	454	805	0	0.63%	5	-92	718
0771	COMMERCIAL TRANSPORTATION	18	0	1.20%	0	24	42	0	1.50%	1	-5	38
0799	TOTAL TRANSPORTATION	18	0	0.00%	0	24	42	0	2.39%	1	-5	38
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

SAG: 132, TOTALS

LINE LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
		ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0913 PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-WCF)	21	0	1.20%	0	28	49	0	1.50%	1	-6	44
0915 RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON-WCF)	8404	0	1.20%	101	11274	19779	0	1.50%	297	-2424	17652
0922 EQUIPMENT MAINTENANCE BY CONTRACT	44	0	1.20%	1	59	104	0	1.50%	2	-14	92
0923 FACILITY MAINTENANCE BY CONTRACT	23879	0	1.20%	287	32033	56199	0	1.50%	843	-6885	50157
0925 EQUIPMENT PURCHASES (NON-WCF)	53	0	1.20%	1	71	125	0	1.50%	2	-16	111
0932 MGMT PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-WCF)	24	0	1.20%	0	32	56	0	1.50%	1	-7	50
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	9846	0	1.20%	118	13208	23172	0	1.50%	348	-2839	20681
0989 OTHER CONTRACTS	7014	0	1.20%	84	9410	16508	0	1.50%	248	-2022	14734
0998 OTHER COSTS	327	0	1.20%	4	439	770	0	1.50%	12	-95	687
0999 OTHER PURCHASES	49612	0	1.21%	596	66554	116762	0	1.51%	1754	-14308	104208
9999 GRAND TOTAL	68694	0	1.40%	956	58208	127858	0	1.70%	2162	-15316	114704

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request.....	\$	78,295
2.	Congressional Adjustments		
	P.L. 106-371		
	a. Real Property Maintenance	\$	10,000
	b. Real Property Maintenance (QOL Transfer)	\$	39,563
3.	Total Congressional Adjustments.....	\$	49,563
4.	FY 2000 Appropriation Enacted.....	\$	127,858
5.	Supplemental Requests	\$	-
6.	Total Supplemental Requests.....	\$	-
7.	FY 2000 Current Estimate.....	\$	127,858
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

10. Price Growth.....		\$	2,162
11. Program Increases			
a. Annualization Of New FY 2001 Costs	\$	-	
b. One-Time FY 2001 Costs	\$	-	
c. Program Growth in FY 2001			
12. Total Increases.....		\$	-
13. Program Decreases			
a. Annualization of New FY 2001 Costs	\$	-	
b. One-Time FY 2001 Costs	\$	-	
c. One Less Compensable Workday	\$	(34)	
d. Program Growth in FY 2001	\$	-	
(1) Minor Construction	\$	(3,079)	
Decrease in funding reflects Army priorities.			
(2) Real Property Maintenance	\$	(12,203)	
Decrease in funding reflects Army priorities.			
14. Total Decreases.....		\$	(15,316)
15. FY 2001 Budget Request.....		\$	114,704

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Maintenance and Repair (\$000)	64,284	116,364	106,289
Utilities (\$000)	8,519	8,922	10,022
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)	49,501	101,271	87,501
Major Repair (\$000)	2,715	4,850	3,850
B. Minor Construction (\$000)	4,410	11,494	8,415
Number of Projects	36	55	45
C. Administration and Support			
Number of A&E Contracts	230	298	302
Planning and Design Funds	4,894	6,346	6,450
Military E/S	0	0	0
Civilian FTE	0	0	0
Total Personnel FTE	185	184	170
Number of Installations	6	6	6
Backlog of Maintenance and Repair (000)	364,192	393,751	434,313

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	185	184	170	(14)
Direct Hire (U.S.)	185	184	170	(14)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	376	184	170	(14)
Direct Hire (U.S.)	376	184	170	(14)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

I. Description of Operations Financed:

Army Reserve requirements have been re-aligned to Force Readiness Operations Support.

II. Force Structure Summary:

Force structure was re-aligned to Force Readiness Operations Support.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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 1999	Budget	FY 2000	Current	FY 2001
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
UNIFIED COMMANDS	18	40	40	40	-
Total:	18	40	40	40	-
				Change	
				<u>FY2000/FY2001</u>	
B. Reconciliation Summary:					
Baseline Funding				40	
Congressional Adjustments Distributed				-	
Supplemental Request				-	
Price Change				1	
Functional Transfer				-	
Program Changes				(41)	
Current Estimate				-	

SAG: 134, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0648	ARMY INFORMATION SERVICES	0	0	19.20%	0	0	0	0	-27.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	18	0	1.20%	0	22	40	0	1.50%	1	-41	0
0999	OTHER PURCHASES	18	0	0.00%	0	22	40	0	2.51%	1	-41	0
9999	GRAND TOTAL	18	0	0.00%	0	22	40	0	2.51%	1	-41	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	40
2.	Congressional Adjustments	\$	-
3.	Total Congressional Adjustments.....	\$	-
4.	FY 2000 Appropriation Enacted.....	\$	40
5.	Supplemental Requests	\$	-
6.	Total Supplemental Requests.....	\$	-
7.	FY 2000 Current Estimate.....	\$	40
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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) (Cont.):

C. Reconciliation: Increases and Decreases:

10.	Price Growth.....	\$	1
11.	Program Increases		
	a. Annualization Of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. Program Growth in FY 2001	\$	-
12.	Total Increases.....	\$	-
13.	Program Decreases		
	a. Annualization of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. One Less Compensable Workday	\$	-
	d. Program Growth in FY 2001	\$	(41)
14.	Total Decreases.....	\$	(41)
15.	FY 2001 Budget Request.....	\$	-

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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.

V. Personnel Summary:

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

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**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). This SAG also includes 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 group provides resources for the transportation of supplies and equipment to units, except first destination transportation.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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):

A. Activity Breakout	FY 1999 <u>Actual</u>	<u>Budget Request</u>	FY 2000 <u>Approp.</u>	<u>Current Estimate</u>	FY 2001 <u>Budget Estimate</u>
SECOND DESTINATION TRANSPORTATION	1,566	1,354	1,354	1,354	1,340
Total:	1,566	1,354	1,354	1,354	1,340

B. Reconciliation Summary:	<u>Change FY2000/Fy2001</u>
Baseline Funding	1,354
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	20
Functional Transfer	-
Program Changes	(34)
Current Estimate	1,340

SAG: 135, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0673	DEFENSE FINANCING ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1399	0	1.20%	17	-206	1210	0	1.50%	18	-31	1197
0799	TOTAL TRANSPORTATION	1399	0	1.22%	17	-206	1210	0	1.49%	18	-31	1197
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.50%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	129	0	1.20%	2	-19	112	0	1.50%	2	-4	110
0989	OTHER CONTRACTS	38	0	1.20%	0	-6	32	0	1.50%	0	1	33
0999	OTHER PURCHASES	167	0	1.20%	2	-25	144	0	1.39%	2	-3	143
9999	GRAND TOTAL	1566	0	1.22%	19	-231	1354	0	1.48%	20	-34	1340

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	1,354
2.	Congressional Adjustments	\$	-
3.	Total Congressional Adjustments.....	\$	-
4.	FY 2000 Appropriation Enacted.....	\$	1,354
5.	Supplemental Requests	\$	-
6.	Total Supplemental Requests.....	\$	-
7.	FY 2000 Current Estimate.....	\$	1,354
8.	Transfers In.....	\$	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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) (Cont.):

C. Reconciliation: Increases and Decreases:

9.	Transfers Out.....		\$	-
10.	Price Growth.....		\$	20
11.	Program Increases			
	a. Annualization Of New FY 2001 Costs	\$	-	
	b. One-Time FY 2001 Costs	\$	-	
	c. Program Growth in FY 2001	\$	-	
12.	Total Increases.....		\$	-
13.	Program Decreases			
	a. Annualization of New FY 2001 Costs	\$	-	
	b. One-Time FY 2001 Costs	\$	-	
	c. One Less Compensable Workday			
	c. Program Growth in FY 2001			
	(1) Second destination Transportation	\$	(34)	
	Small decrease in Second Destination Transportation.			
14.	Total Decreases.....		\$	(34)
15.	FY 2001 Budget Request.....		\$	1,340

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> FY 2000/FY 2001
Active Military End Strength (E/S) (Total)	-	2	2	-
Officer	-	1	1	-
Enlisted	-	1	1	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	-	-	-	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	-	2	2	-
Officer	-	1	1	-
Enlisted	-	1	1	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	-	-	-	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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 Outside the Continental United States (OCONUS) major command levels.

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 projects 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).

P.L. 106-31, Emergency Supplemental balance of \$7.3 million from the total of \$19.0 million is included in FY00, SAG 434. P.L. 106-31, Emergency Supplemental will remain available for Obligation until 30 September 2000 and is appropriated to the Department of Defense for recruiting and advertising initiatives.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

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
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

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

A. Activity Breakout	FY 1999 <u>Actual</u>	<u>Budget Request</u>	FY 2000 <u>Approp.</u>	<u>Current Estimate</u>	FY 2001 <u>Budget Estimate</u>
BUDGET ACTIVITY: ADMIN & SERVICE-WIDE ACTIVITIES					
SERVICE-WIDE SUPPORT	174,013	147,008	174,110	174,110	167,997
Total:	174,013	147,008	174,110	174,110	167,997

B. Reconciliation Summary:	Change <u>FY2000/FY2000</u>	Change <u>FY2000/FY2001</u>
1. Baseline Funding	147,008	174,110
a. Congressional Adjustments (Distributed)	21,000	-
b. Congressional Adjustments (Undistributed)	-	-
c. Congressional Adjustments (General Provision)	-	-
2. Appropriated Amount (Subtotal)	168,008	174,110
a. Adjustments to Meet Congressional Intent	7,303	-
b. Across-the board Reduction (Rescission)	(1,201)	-
c. Approved Reprogrammings/Transfers	-	-
3. Price Change	-	4,045
4. Program Changes	-	(10,158)
5. Current Estimate	174,110	167,997

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

BA: 4, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	57442	0	4.26%	2446	-2991	56897	0	3.92%	2225	-850	58272
0103	WAGE BOARD	361	0	5.55%	20	128	509	0	3.93%	20	0	529
0106	BENEFITS TO FORMER EMPLOYEES	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	560	0	0.00%	0	-560	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	2853	0	0.00%	0	2435	5288	0	0.00%	0	-5288	0
0199	TOTAL CIV PERSONNEL COMP	61366	0	4.02%	2466	-1138	62694	0	3.59%	2245	-6138	58801
0308	TRAVEL OF PERSONS	16932	0	1.20%	203	-559	16576	0	1.50%	249	-73	16752
0399	TOTAL TRAVEL	16932	0	1.20%	203	-559	16576	0	1.51%	249	-73	16752
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	9	0	4.70%	0	1	10	0	4.50%	0	1	11
0416	GSA MANAGED SUPPLIES & MATERIALS	6	0	1.20%	0	1	7	0	1.50%	0	0	7
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	15	0	0.00%	0	2	17	0	0.00%	0	1	18
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	46	0	1.20%	0	-9	37	0	1.50%	0	-2	35
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	46	0	0.00%	0	-9	37	0	0.00%	0	-2	35
0615	NAVY INFORMATION SERVICES (FMSO)	1	0	0.00%	0	0	1	0	8.40%	0	0	1
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1951	0	-0.60%	-11	350	2290	0	11.50%	264	-399	2155
0648	ARMY INFORMATION SERVICES	381	0	19.20%	73	-160	294	0	-27.00%	-79	99	314
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	1	0	-6.60%	0	0	1	0	12.50%	0	0	1
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	20	0	1.20%	0	0	20	0	4.90%	1	-2	19
0699	TOTAL INDUSTRIAL FUND PURCHASES	2354	0	2.64%	62	190	2606	0	7.14%	186	-302	2490
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

BA: 4, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0771	COMMERCIAL TRANSPORTATION	130	0	1.20%	1	-10	121	0	1.50%	1	46	168
0799	TOTAL TRANSPORTATION	130	0	0.77%	1	-10	121	0	0.83%	1	46	168
0913	PURCHASED UTILITIES (NON-WCF)	9	0	1.20%	0	2	11	0	1.50%	0	-1	10
0914	PURCHASED COMMUNICATIONS (NON-WCF)	156	0	1.20%	2	-18	140	0	1.50%	2	63	205
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	878	0	1.50%	13	144	1035	0	0.00%	0	-69	966
0920	SUPPLIES/MATERIALS (NON-WCF)	2835	0	1.20%	33	-91	2777	0	1.50%	43	255	3075
0921	PRINTING AND REPRODUCTION	7699	0	1.20%	92	1768	9559	0	1.50%	143	626	10328
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1286	0	1.20%	15	-302	999	0	1.50%	14	30	1043
0925	EQUIPMENT PURCHASES (NON-WCF)	2157	0	1.20%	26	-349	1834	0	1.50%	27	316	2177
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	96	96	0	1.50%	1	1	98
0937	LOCALLY PURCHASED FUEL (NON-WCF)	31	0	1.20%	0	-8	23	0	1.50%	0	-1	22
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	33590	0	1.20%	403	-9308	24685	0	1.50%	371	-2652	22404
0989	OTHER CONTRACTS	44528	0	1.20%	535	5836	50899	0	1.50%	763	-2258	49404
0998	OTHER COSTS	1	0	1.20%	0	0	1	0	1.50%	0	0	1
0999	OTHER PURCHASES	93170	0	1.21%	1119	-2230	92059	0	1.49%	1364	-3690	89733
9999	GRAND TOTAL	174013	0	2.22%	3851	-3754	174110	0	2.33%	4045	-10158	167997

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1. FY 2000 President's Budget Request.....		\$ 147,008
2. Congressional Adjustments		
P.L. 106-371, Recruiting and Advertising	\$ 21,000	
3. Total Congressional Adjustments.....		\$ 21,000
4. FY 2000 Appropriation Enacted.....		\$ 168,008
5. Supplemental Requests		
a. P.L. 106-31, Emergency Supplemental (Balance)	\$ 7,303	
b. P.L. 106-113, Government-Wide Rescission	\$ (1,201)	
6. Total Supplemental Requests.....		\$ 6,102
7. FY 2000 Current Estimate.....		\$ 174,110
8. Transfers In.....		\$ -
9. Transfers Out.....		\$ -
10. Price Growth.....		\$ 4,045

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

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

C. Reconciliation: Increases and Decreases:

11. Program Increases

a. Annualization Of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-
c. Program Growth in FY 2001		
(1) Army Management Headquarters - Information Management	\$	3,658
Army leadership decision to resource this program at a higher level.		
(2) National Comm for Employer Support of Guard and Reserve (NCESGR)	\$	118
To increase employers support of Guard and Reserve Programs.		

12. Total Increases..... \$ 3,776

13. Program Decreases

a. Annualization of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-
c. One Less Compensable Workday	\$	(240)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

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

C. Reconciliation: Increases and Decreases:

Program Decreases (Cont.)

d. Program Growth in FY 2001

(1) Disability Compensation	\$ (3,014)
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Realignment of Civilian Disability Compensation to SAG 115.

(2) Personnel Administration	\$ (2,986)
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Decrease reflects the Army's decision to fund higher priorities.

(3) Information Management	\$ (995)
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Decrease reflects Army decision to fund higher priority items.

(4) Recruiting, Retention, Advertising Activities	\$ (6,699)
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Decrease in funding reflects the distribution of resources within Army priorities.

14. Total Decreases.....		\$ (13,934)
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15. FY 2001 Budget Request.....		\$ 167,997
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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation:

	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>
Records Maintenance			
Individual Mobilization Augumentees (IMA)	8,019	8,000	8,000
Individual Ready Reserve (IRR)	183,734	170,700	163,000
Total Records Maintained	3,370,000	3,370,000	3,370,000
Recruiting			
Non-Prior Service	18,024	19,433	20,207
Prior Service	23,762	29,028	24,090
Total Number of Accessions	41,786	48,461	44,297

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	Change FY 2000/FY 2001
Active Military End Strength (E/S) (Total)	48	62	62	-
Officer	35	49	49	-
Enlisted	13	13	13	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	2,516	1,606	1,981	375
Officer	471	96	142	46
Enlisted	2,045	1,510	1,839	329
Civilian End Strength (Total)	1,167	1,213	1,209	(4)
Direct Hire (U.S.)	1,167	1,213	1,209	(4)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	64	55	62	7
Officer	50	42	49	7
Enlisted	14	13	13	-
Reservists on Full Time Active Duty (A/S) (Total)	2,346	1,606	1,981	375
Officer	447	96	142	46
Enlisted	1,899	1,510	1,839	329
Civilian FTEs (Total)	1,132	1,219	1,210	(9)
Direct Hire (U.S.)	1,132	1,219	1,210	(9)
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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 OCONUS 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).

P.L. 106-31, Emergency Supplemental balance of \$7.3 million from the total of \$19.0 million is included in FY00, SAG 434. P.L. 106-31, Emergency Supplemental will remain available for Obligation until 30 September 2000 and is appropriated to the Department of Defense for recruiting and advertising initiatives.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

A. Activity Breakout	FY 1999 <u>Actual</u>	Budget <u>Request</u>	FY 2000 <u>Approp.</u>	Current <u>Estimate</u>	FY 2001 <u>Budget Estimate</u>
BUDGET ACTIVITY GROUP: SERVICE-WIDE SUPPORT					
ADMINISTRATION	33,333	31,108	30,183	30,183	34,708
SERVICE-WIDE COMMUNICATIONS	30,829	23,199	23,199	23,199	22,482
PERSONNEL/FINANCIAL ADMINISTRATION	46,078	46,346	46,346	46,346	41,594
RECRUITING & ADVERTISING	63,773	46,355	74,382	74,382	69,213
Total:	174,013	147,008	174,110	174,110	167,997
B. Reconciliation Summary:					<u>Change FY2000/FY2001</u>
Baseline Funding					174,110
Congressional Adjustments Distributed					-
Supplemental Request					-
Price Change					4,045
Functional Transfer					-
Program Changes					(10,158)
Current Estimate					167,997

AG: 43, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	57442	0	4.26%	2446	-2991	56897	0	3.92%	2225	-850	58272
0103	WAGE BOARD	361	0	5.55%	20	128	509	0	3.93%	20	0	529
0106	BENEFITS TO FORMER EMPLOYEES	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	560	0	0.00%	0	-560	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	2853	0	0.00%	0	2435	5288	0	0.00%	0	-5288	0
0199	TOTAL CIV PERSONNEL COMP	61366	0	4.02%	2466	-1138	62694	0	3.59%	2245	-6138	58801
0308	TRAVEL OF PERSONS	16932	0	1.20%	203	-559	16576	0	1.50%	249	-73	16752
0399	TOTAL TRAVEL	16932	0	1.20%	203	-559	16576	0	1.51%	249	-73	16752
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	9	0	4.70%	0	1	10	0	4.50%	0	1	11
0416	GSA MANAGED SUPPLIES & MATERIALS	6	0	1.20%	0	1	0	0	1.50%	0	0	7
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	15	0	0.00%	0	2	17	0	0.00%	0	1	18
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	46	0	1.20%	0	-9	37	0	1.50%	0	-2	35
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	46	0	0.00%	0	-9	37	0	0.00%	0	-2	35
0615	NAVY INFORMATION SERVICES (FMISO)	1	0	0.00%	0	0	0	0	8.40%	0	0	1
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1951	0	-0.60%	-11	350	2290	0	11.50%	264	-399	2155
0648	ARMY INFORMATION SERVICES	381	0	19.20%	73	-160	294	0	-27.00%	-79	99	314
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	0	1	0	12.50%	0	0	1
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	20	0	1.20%	0	0	20	0	4.90%	1	-2	19
0699	TOTAL INDUSTRIAL FUND PURCHASES	2354	0	2.64%	62	190	2606	0	7.14%	186	-302	2490
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0

AG: 43, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0771	COMMERCIAL TRANSPORTATION	130	0	1.20%	1	-10	121	0	1.50%	1	46	168
0799	TOTAL TRANSPORTATION	130	0	0.77%	1	-10	121	0	0.83%	1	46	168
0913	PURCHASED UTILITIES (NON-WCF)	9	0	1.20%	0	2	11	0	1.50%	0	-1	10
0914	PURCHASED COMMUNICATIONS (NON-WCF)	156	0	1.20%	2	-18	140	0	1.50%	2	63	205
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	878	0	1.50%	13	144	1035	0	0.00%	0	-69	966
0920	SUPPLIES/MATERIALS (NON-WCF)	2835	0	1.20%	33	-91	2777	0	1.50%	43	255	3075
0921	PRINTING AND REPRODUCTION	7699	0	1.20%	92	1768	9559	0	1.50%	143	626	10328
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1286	0	1.20%	15	-302	999	0	1.50%	14	30	1043
0925	EQUIPMENT PURCHASES (NON-WCF)	2157	0	1.20%	26	-349	1834	0	1.50%	27	316	2177
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	96	96	0	1.50%	1	1	98
0937	LOCALLY PURCHASED FUEL (NON-WCF)	31	0	1.20%	0	-8	23	0	1.50%	0	-1	22
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	33590	0	1.20%	403	-9308	24685	0	1.50%	371	-2652	22404
0989	OTHER CONTRACTS	44528	0	1.20%	535	5836	50899	0	1.50%	763	-2258	49404
0998	OTHER COSTS		0	1.20%	0	0	1	0	1.50%	0	0	1
0999	OTHER PURCHASES	93170	0	1.21%	1119	-2230	92059	0	1.49%	1364	-3690	89733
9999	GRAND TOTAL	174013	0	2.22%	3851	-3754	174110	0	2.33%	4045	-10158	167997

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....		\$ 147,008
2.	Congressional Adjustments		
	P.L. 106-371, Recruiting and Advertising	\$ 21,000	
3.	Total Congressional Adjustments.....		\$ 21,000
4.	FY 2000 Appropriation Enacted.....		\$ 168,008
5.	Supplemental Requests		
	a. P.L. 106-31, Emergency Supplemental, (Balance)	\$ 7,303	
	b. P.L. 106-113, Government-Wide Rescission	\$ (1,201)	
6.	Total Supplemental Requests.....		\$ 6,102
7.	FY 2000 Current Estimate.....		\$ 174,110
8.	Transfers In.....		\$ -
9.	Transfers Out.....		\$ -
10.	Price Growth.....		\$ 4,045

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

11. Program Increases		
a. Annualization Of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-
c. Program Growth in FY 2001		
(1) Army Management Headquarters - Information Management	\$	3,658
Army leadership decision to resource this program at a higher level.		
(2) National Comm for Employer Support of Guard and Reserve (NCESGR)	\$	118
To increase employers support of Guard and Reserve Programs.		
12. Total Increases.....	\$	3,776
13. Program Decreases		
a. Annualization of New FY 2001 Costs	\$	-
b. One-Time FY 2001 Costs	\$	-
c. One Less Compensable Workday	\$	(240)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

Program Decreases (Cont.)

d. Program Growth in FY 2001

(1) Disability Compensation	\$ (3,014)
Realignment of Civilian Disability Compensation to SAG 115.	
(2) Personnel Administration	\$ (2,986)
Decrease reflects the Army's decision to fund higher priorities.	
(3) Information Management	\$ (995)
Decrease reflects Army decision to fund higher priority items.	
(4) Recruiting, Retention, Advertising Activities	\$ (6,699)
Decrease in funding reflects the distribution of resources within Army priorities.	

14. Total Decreases.....	\$ (13,934)
15. FY 2001 Budget Request.....	\$ 167,997

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation:

	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>
Records Maintenance			
Individual Mobilization Augumentees (IMA)	8,019	8,000	8,000
Individual Ready Reserve (IRR)	183,734	170,700	163,000
Total Records Maintained	3,370,000	3,370,000	3,370,000
Recruiting			
Non-Prior Service	18,024	19,433	20,207
Prior Service	23,762	29,028	24,090
Total Number of Accessions	41,786	48,461	44,297

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	Change FY 2000/FY 2001
Active Military End Strength (E/S) (Total)	48	62	62	-
Officer	35	49	49	-
Enlisted	13	13	13	-
 Reserve Drill Strength (E/S) (Total)	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 Reservists on Full Time Active Duty (E/S) (Total)	 2,516	 1,606	 1,981	 375
Officer	471	96	142	46
Enlisted	2,045	1,510	1,839	329
 Civilian End Strength (Total)	 1,167	 1,213	 1,209	 (4)
Direct Hire (U.S.)	1,167	1,213	1,209	(4)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	64	55	62	7
Officer	50	42	49	7
Enlisted	14	13	13	-
Reservists on Full Time Active Duty (A/S) (Total)	2,346	1,606	1,981	375
Officer	447	96	142	46
Enlisted	1,899	1,510	1,839	329
Civilian FTEs (Total)	1,132	1,219	1,210	(9)
Direct Hire (U.S.)	1,132	1,219	1,210	(9)
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
 Fiscal Year (FY) 2001 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 1999	Budget	FY 2000	Current	FY 2001
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	162	203	203	203	141
STAFF MANAGEMENT HEADQUARTERS	33,171	30,905	29,980	29,980	34,567
Total:	33,333	31,108	30,183	30,183	34,708

B. Reconciliation Summary:	<u>Change</u>
	<u>FY2000/FY2001</u>
Baseline Funding	30,183
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	950
Functional Transfer	-
Program Changes	3,575
Current Estimate	34,708

SAG: 431, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	23074	0	4.05%	933	-2348	21659	0	3.84%	830	-753	21736
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	560	0	0.00%	0	-560	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	23634	0	3.95%	933	-2908	21659	0	3.84%	830	-753	21736
0308	TRAVEL OF PERSONS	3006	0	1.20%	36	-400	2642	0	1.50%	40	1338	4020
0399	TOTAL TRAVEL	3006	0	1.20%	36	-400	2642	0	1.52%	40	1338	4020
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	3	0	4.70%	0	0	3	0	4.50%	0	1	4
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES		0	0.00%	0	0	3	0	0.00%	0	1	4
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	76	0	-0.60%	0	-9	67	0	11.50%	8	27	102
0648	ARMY INFORMATION SERVICES	59	0	19.20%	11	-18	52	0	-27.00%	-14	41	79
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	1	0	1.20%	0	0	1	0	4.90%	0	0	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	136	0	8.09%	11	-27	120	0	-4.99%	-6	68	182
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	107	0	1.20%	1	-14	94	0	1.50%		48	143
0799	TOTAL TRANSPORTATION	107	0	0.94%	1	-14	94	0	1.07%		48	143
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	145	0	1.20%	2	-20	127	0	1.50%	2	64	193
0917	POSTAL SERVICES (U.S.P.S.)	20	0	1.50%	0	-2	18	0	0.00%	0	9	27
0920	SUPPLIES/MATERIALS (NON-WCF)	954	0	1.20%	11	-127	838	0	1.50%	13	425	1276
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	0	0	0	1.50%	0	0	0

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 431, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0922	EQUIPMENT MAINTENANCE BY CONTRACT	158	0	1.20%	2	-21	139	0	1.50%	2	70	211
0925	EQUIPMENT PURCHASES (NON-WCF)	853	0	1.20%	10	-113	750	0	1.50%	11	382	1143
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	421	0	1.20%	5	-56	370	0	1.50%	6	187	563
0989	OTHER CONTRACTS	3895	0	1.20%	47	-520	3422	0	1.50%	51	1736	5209
0998	OTHER COSTS	1	0	1.20%	0	0	1	0	1.50%	0	0	1
0999	OTHER PURCHASES	6447	0	1.20%	77	-859	5665	0	1.51%	85	2873	8623
9999	GRAND TOTAL	33333	0	3.18%	1058	-4208	30183	0	3.15%	950	3575	34708

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1. FY 2000 President's Budget Request.....	\$	31,108
2. Congressional Adjustments	\$	-
3. Total Congressional Adjustments.....	\$	-
4. FY 2000 Appropriation Enacted.....	\$	31,108
5. Supplemental Requests		
P.L. 106-113, Government-Wide Rescission	\$	(925)
6. Total Supplemental Requests.....	\$	(925)
7. FY 2000 Current Estimate.....	\$	30,183

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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) (Cont.):

C. Reconciliation: Increases and Decreases:

8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-
10.	Price Growth.....	\$	950
11.	Program Increases		
	a. Annualization Of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. Program Growth in FY 2001		
	(1) Army Management Headquarters - Information Management	\$	3,658
	Army leadership decision to resource this program at a higher level.		
12.	Total Increases.....	\$	3,658
13.	Program Decreases		
	a. Annualization of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. One Less Compensable Workday	\$	(83)
	d. Program Growth in FY 2001	\$	-
14.	Total Decreases.....	\$	(83)
15.	FY 2001 Budget Request.....	\$	34,708

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	48	62	62	-
Officer	35	49	49	-
Enlisted	13	13	13	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	353	351	344	(7)
Direct Hire (U.S.)	353	351	344	(7)
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	64	55	62	7
Officer	50	42	49	7
Enlisted	14	13	13	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	338	357	347	(10)
Direct Hire (U.S.)	338	357	347	(10)
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
 Fiscal Year (FY) 2001 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):

	FY 1999	_____	FY 2000	_____	FY 2001
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>
INFORMATION MANAGEMENT	30,829	23,199	23,199	23,199	22,482
Total:	30,829	23,199	23,199	23,199	22,482

B. Reconciliation Summary:

	Change <u>FY2000/FY2001</u>
Baseline Funding	23,199
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	278
Functional Transfer	-
Program Changes	(995)
Current Estimate	22,482

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 432, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
00506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	42	0	1.20%	0	-10	32	0	1.50%	0	-1	31
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	42	0	0.00%	0	-10	32	0	0.00%	0	-1	31
0648	ARMY INFORMATION SERVICES	322	0	19.20%	62	-142	242	0	-27.00%	-65	58	235
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	5	0	1.20%	0	-1	4	0	4.90%	0	0	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	327	0	18.97%	62	-143	246	0	-26.42%	-65	58	239
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	77	0	1.20%	1	-20	58	0	1.50%	1	-3	56
0921	PRINTING AND REPRODUCTION	7699	0	1.20%	92	1768	9559	0	1.50%	143	626	10328
	EQUIPMENT MAINTENANCE BY CONTRACT	1102	0	1.20%	13	-286	829	0	1.50%	12	-37	804
0925	EQUIPMENT PURCHASES (NON-WCF)	903	0	1.20%	11	-234	680	0	1.50%	10	-31	659
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	15087	0	1.20%	181	-7680	7588	0	1.50%	114	-1414	6288
0989	OTHER CONTRACTS	5592	0	1.20%	67	-1452	4207	0	1.50%	63	-193	4077
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	30460	0	1.20%	365	-7904	22921	0	1.50%	343	-1052	22212
9999	GRAND TOTAL	30829	0	1.39%	427	-8057	23199	0	1.20%	278	-995	22482

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1. FY 2000 President's Budget Request.....	\$	23,199
2. Congressional Adjustments	\$	-
3. Total Congressional Adjustments.....	\$	-
4. FY 2000 Appropriation Enacted.....	\$	23,199
5. Supplemental Requests	\$	-
6. Total Supplemental Requests.....	\$	-
7. FY 2000 Current Estimate.....	\$	23,199

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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) (Cont.):

C. Reconciliation: Increases and Decreases:

8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-
10.	Price Growth.....	\$	278
11.	Program Increases		
	a. Annualization Of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. Program Growth in FY 2001	\$	-
12.	Total Increases.....	\$	-
13.	Program Decreases		
	a. Annualization of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. One Less Compensable Workday	\$	-
	d. Program Growth in FY 2001		
	(1) Information Management	\$	(995)
	Decrease reflects Army decision to fund higher priority items.		
14.	Total Decreases.....	\$	(995)
15.	FY 2001 Budget Request.....	\$	22,482

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
Fiscal Year (FY) 2001 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).

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
 Fiscal Year (FY) 2001 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 1999	Budget	FY 2000	Current	FY 2001
A. Activity Breakout	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
PERSONNEL/FINANCIAL ADMINISTRATION	46,078	46,346	46,346	46,346	41,594
Total:	46,078	46,346	46,346	46,346	41,594
					Change
					<u>FY2000/FY2001</u>
B. Reconciliation Summary:					
Baseline Funding					46,346
Congressional Adjustments Distributed					-
Supplemental Request					-
Price Change					1,388
Functional Transfer					-
Program Changes					(6,140)
Current Estimate					41,594

SAG: 433, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	29538	0	4.49%	1324	-143	30719	0	3.98%	1220	-79	31860
0103	WAGE BOARD	361	0	5.55%	20	128	509	0	3.93%	20	0	529
0106	BENEFITS TO FORMER EMPLOYEES	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	2853	0	0.00%	0	2435	5288	0	0.00%	0	-5288	0
0199	TOTAL CIV PERSONNEL COMP	32902	0	4.09%	1344	2270	36516	0	3.40%	1240	-5367	32389
0308	TRAVEL OF PERSONS	1302	0	1.20%	16	-347	971	0	1.50%	15	-76	910
0399	TOTAL TRAVEL	1302	0	1.23%	16	-347	971	0	1.55%	15	-76	910
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES		0	1.20%	0	-1	2	0	4.90%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	3	0	0.00%	0	-1	2	0	0.00%	0	0	2
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	586	0	1.20%	7	-156	437	0	1.50%	1	-35	409
0925	EQUIPMENT PURCHASES (NON-WCF)	162	0	1.20%	2	-43	121	0	1.50%	2	-10	113
0937	LOCALLY PURCHASED FUEL (NON-WCF)	31	0	1.20%	0	-8	23	0	1.50%	0	-1	22
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	10712	0	1.20%	129	-2849	7992	0	1.50%	120	-628	7484
0989	OTHER CONTRACTS	380	0	1.20%	5	-101	284	0	1.50%	4	-23	265
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	11871	0	1.21%	143	-3157	8857	0	1.51%	133	-697	8293
9999	GRAND TOTAL	46078	0	3.27%	1503	-1235	46346	0	3.00%	1388	-6140	41594

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request.....	\$	46,346
2. Congressional Adjustments	\$	-
3. Total Congressional Adjustments.....	\$	-
4. FY 2000 Appropriation Enacted.....	\$	46,346
5. Supplemental Requests	\$	-
6. Total Supplemental Requests.....	\$	-
7. FY 2000 Current Estimate.....	\$	46,346

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

C. Reconciliation: Increases and Decreases:

8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-
10.	Price Growth.....	\$	1,388
11.	Program Increases		
	a. Annualization Of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. Program Growth in FY 2001	\$	-
12.	Total Increases.....	\$	-
13.	Program Decreases		
	a. Annualization of New FY 2001 Costs	\$	-
	b. One-Time FY 2001 Costs	\$	-
	c. One Less Compensable Workday	\$	(140)
	d. Program Growth in FY 2001		
	(1) Disability Compensation	\$	(3,014)
	Realignment of Civilian Disability Compensation to SAG 115.		
	(2) Personnel Administration	\$	(2,986)
	Decrease reflects the Army's decision to fund higher priorities.		
14.	Total Decreases.....	\$	(6,140)
15.	FY 2001 Budget Request.....	\$	41,594

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

<u>V. Personnel Summary:</u>	Change			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	640	-	-	-
Officer	271	-	-	-
Enlisted	369	-	-	-
Civilian End Strength (Total)	712	763	766	3
Direct Hire (U.S.)	712	763	766	3
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 Reservists on Full Time Active Duty (A/S) (Total)	 600	 -	 -	 -
Officer	257	-	-	-
Enlisted	343	-	-	-
 Civilian FTEs (Total)	 689	 763	 764	 1
Direct Hire (U.S.)	689	763	764	1
Military Technicians	-	-	-	-

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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, and advertising, mail distribution, and maintenance of exhibits, supplies, and information management support.

P.L. 106-31, Emergency Supplemental balance of \$7.3 million from the total of \$19.0 million is included in FY00, SAG 434. P.L. 106-31, Emergency Supplemental will remain available for Obligation until 30 September 2000 and is appropriated to the Department of Defense for recruiting and advertising initiatives

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

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

	FY 1999	Budget	FY 2000	Current	FY 2001
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	30,664	26,714	29,938	29,938	33,113
ADVERTISING ACTIVITIES	30,695	16,035	40,838	40,838	32,376
NCESGR	2,414	3,606	3,606	3,606	3,724
Total:	63,773	46,355	74,382	74,382	69,213

B. Reconciliation Summary:	<u>Change</u>
	<u>FY2000/FY2001</u>
Baseline Funding	74,382
Congressional Adjustments Distributed	-
Supplemental Request	-
Price Change	1,429
Functional Transfer	-
Program Changes	(6,598)
Current Estimate	69,213

SAG: 434, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
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	4830	0	3.92%	189	-500	4519	0	3.88%	175	-18	4676
0199	TOTAL CIV PERSONNEL COMP	4830	0	3.92%	189	-500	4519	0	3.88%	175	-18	4676
0308	TRAVEL OF PERSONS	12624	0	1.20%	151	188	12963	0	1.50%	194	-1335	11822
0399	TOTAL TRAVEL	12624	0	1.20%	151	188	12963	0	1.50%	194	-1335	11822
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	6	0	4.70%	0	1	7	0	4.50%	0	0	7
0416	GSA MANAGED SUPPLIES & MATERIALS	6	0	1.20%	0	1	7	0	1.50%	0	0	7
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	12	0	0.00%	0	2	14	0	0.00%	0	0	14
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	4	0	1.20%	0	1	5	0	1.50%	0	-1	4
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4	0	0.00%	0	1	5	0	0.00%	0	-1	4
0615	NAVY INFORMATION SERVICES (FMSO)	1	0	0.00%	0	0	1	0	8.40%	0	0	1
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1875	0	-0.60%	-11	359	2223	0	11.50%	256	-426	2053
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	1	0	-6.60%	0	0	1	0	12.50%	0	0	1
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	11	0	1.20%	0	2	13	0	4.90%	1	-2	12
0699	TOTAL INDUSTRIAL FUND PURCHASES	1888	0	-0.58%	-11	361	2238	0	11.49%	257	-428	2067
0771	COMMERCIAL TRANSPORTATION	23	0	1.20%	0	4	27	0	1.50%	0	-2	25
0799	TOTAL TRANSPORTATION	23	0	0.00%	0	4	27	0	0.00%	0	-2	25
0913	PURCHASED UTILITIES (NON-WCF)	9	0	1.20%	0	2	11	0	1.50%	0	-1	10
0914	PURCHASED COMMUNICATIONS (NON-WCF)	11	0	1.20%	0	2	13	0	1.50%	0	-1	12

SAG: 434, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	858	0	1.50%	13	146	1017	0	0.00%	0	-78	939
0920	SUPPLIES/MATERIALS (NON-WCF)	1218	0	1.20%	14	212	1444	0	1.50%	22	-132	1334
0922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	1.20%	0	5	31	0	1.50%	0	-3	28
0925	EQUIPMENT PURCHASES (NON-WCF)	239	0	1.20%	3	41	283	0	1.50%	4	-25	262
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	96	96	0	1.50%	1	1	98
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	7370	0	1.20%	88	1277	8735	0	1.50%	131	-797	8069
0989	OTHER CONTRACTS	34661	0	1.20%	416	7909	42986	0	1.50%	645	-3778	39853
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	44392	0	1.21%	534	9690	54616	0	1.48%	803	-4814	50605
9999	GRAND TOTAL	63773	0	1.36%	863	9746	74382	0	1.93%	1429	-6598	69213

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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:

1.	FY 2000 President's Budget Request.....	\$	46,355
2.	Congressional Adjustments		
	P.L. 106-371, Recruiting and Advertising	\$	21,000
3.	Total Congressional Adjustments.....	\$	21,000
4.	FY 2000 Appropriation Enacted.....	\$	67,355
5.	Supplemental Requests		
	a. P.L. 106-31, Emergency Supplemental, (Balance)	\$	7,303
	b. P.L. 106-113, Government-Wide Rescission	\$	(276)
6.	Total Supplemental Requests.....	\$	7,027
7.	FY 2000 Current Estimate.....	\$	74,382
8.	Transfers In.....	\$	-
9.	Transfers Out.....	\$	-

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 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) (Cont.):

C. Reconciliation: Increases and Decreases:

10. Price Growth.....		\$	1,429
11. Program Increases			
a. Annualization Of New FY 2001 Costs	\$	-	
b. One-Time FY 2001 Costs	\$	-	
c. Program Growth in FY 2001			
(1) National Comm for Employer Support of Guard and Reserve (NCESGR)	\$	118	
To increase employers support of Guard and Reserve Programs.			
12. Total Increases.....		\$	118
13. Program Decreases			
a. Annualization of New FY 2001 Costs	\$	-	
b. One-Time FY 2001 Costs	\$	-	
c. One Less Compensable Workday	\$	(17)	
d. Program Growth in FY 2001	\$	-	
(1) Recruiting, Retention, Advertising Activities	\$	(6,699)	
Decrease in funding reflects the distribution of resources within Army priorities.			
14. Total Decreases.....		\$	(6,716)
15. FY 2001 Budget Request.....		\$	69,213

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation:

	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>
Records Maintenance			
Individual Mobilization Augumentees (IMA)	8,019	8,000	8,000
Individual Ready Reserve (IRR)	183,734	170,700	163,000
Total Records Maintained	3,370,000	3,370,000	3,370,000
Recruiting			
Non-Prior Service	18,024	19,433	20,207
Prior Service	23,762	29,028	24,090
Total Number of Accessions	41,786	48,461	44,297

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	1,876	1,606	1,981	375
Officer	200	96	142	46
Enlisted	1,676	1,510	1,839	329
Civilian End Strength (Total)	102	99	99	-
Direct Hire (U.S.)	102	99	99	-
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

V. Personnel Summary (Continued):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 Reservists on Full Time Active Duty (A/S) (Total)	 1,746	 1,606	 1,981	 375
Officer	190	96	142	46
Enlisted	1,556	1,510	1,839	329
 Civilian FTEs (Total)	 107	 99	 99	 -
Direct Hire (U.S.)	105	99	99	-
Military Technicians	-	-	-	-

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
FY 1999

Type of A/C	Avg. Flying		Hourly Costs				Annual Costs (\$ 000)				BBL's of Fuel
	# of A/C	Hours	Fuel	DLR	Other	Total	Fuel	DLR	Other	Total	
FW											
C-12	25	14,717	92	0	0	92	1,348	0	0	1,348	37,896
RC-12	0	0	0	0	0	0	0	0	0	0	0
UC-35	5	4,226	119	0	0	119	501	0	0	501	14,087
Total FW	30	18,943	210	0	0	210	1,849	0	0	1,849	51,983
RW											
CH-47D	52	4,081	289	1,064	439	1,792	1,180	4,341	1,792	7,313	33,027
AH-64A	45	6,011	98	2,330	762	3,190	589	14,003	4,583	19,175	16,510
UH-1	0	211	66	202	144	413	14	43	30	87	388
Total RW	97	10,303	453	3,596	1,345	5,394	1,783	18,387	6,405	26,575	49,925
Total A/C	127	29,246	663	3,596	1,345	5,604	3,632	18,387	6,405	28,424	101,908

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
 FY 2000

<u>Type of A/C</u>	<u>Avg. # of A/C</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	29	17,400	67	0	0	67	1,171	0	0	1,171	44,805
UC-35	11	8,800	87	0	0	87	767	0	0	767	29,333
Total FW	40	26,200	154	0	0	154	1,937	0	0	1,937	74,138
RW											
CH-47D	58	11,137	213	1,138	429	1,780	2,370	12,676	4,778	19,823	90,130
AH-64A	36	9,050	72	2,132	636	2,840	652	19,291	5,759	25,703	24,858
Total RW	94	20,187	285	3,270	1,065	4,620	3,022	31,967	10,537	45,526	114,988
Total A/C	134	46,387	439	3,270	1,065	4,774	4,959	31,967	10,537	47,464	189,126

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Flying Hour Program
 FY 2001

Type of A/C	Avg. # of A/C	Flying Hours	Hourly Costs				Annual Costs (\$ 000)				BBL's of Fuel
			Fuel	DLR	Other	Total	Fuel	DLR	Other	Total	
FW											
C-12	31	18,600	89	0	0	89	1,662	0	0	1,662	47,895
UC-35	9	7,200	115	0	0	115	834	0	0	834	24,000
Total FW	40	25,800	204	0	0	204	2,496	0	0	2,496	71,895
RW											
CH-47D	59	10,480	282	1,152	402	1,836	2,959	12,073	4,211	19,243	84,813
AH-64A	36	7,962	95	1,835	482	2,413	760	14,611	3,841	19,212	21,870
Total RW	95	18,442	378	2,987	884	4,249	3,719	26,684	8,052	38,455	106,683
Total A/C	135	44,242	582	2,987	884	4,454	6,215	26,684	8,052	40,951	178,578

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs
(Flying Hours, Barrels and \$ in Thousands)

<u>O&M, USAR</u> <u>Activity</u>	<u>FY 1999 Executed/Obligated</u>			<u>FY 2000 Estimate</u>			<u>FY 2001 Estimate</u>		
	<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>
JP-4	0	0	0	0	0	0	0	0	0
JP-5	0	0	0	0	0	0	0	0	0
AVGAS	0	0	0	0	0	0	0	0	0
JP-8	29	102	3,632	46	189	4,959	44	179	6,215
TOTAL AIRCRAFT OPS	29	102	3,632	46	189	4,959	44	179	6,215
GASOHOL		0	0		0	0		0	0
DIESEL		87	2,788		193	4,626		195	7,795
MOGAS Unleaded		4	133		10	283		8	372
MOGAS Leaded		0	0		0	0		0	0
JP-8		30	1,070		57	1,504		71	2,992
TOTAL VEHICLE OPS		121	3,991		260	6,413		274	11,160
Distillate Heating		0	0		0	0		0	0
Residual Heating		48	1,070		56	894		62	1,693
TOTAL HEATING		48	1,070		56	894		62	1,693
TOTAL	29	271	8,693	46	505	12,266	44	515	19,068

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs
 (Flying Hours, Barrels and \$ in Thousands)

O&M, USAR <u>Product</u>	<u>FY 1999 Estimate</u>			<u>FY 2000 Estimate</u>			<u>FY 2001 Estimate</u>		
	<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>
JP-4	0	45.36	0	0	33.60	0	0	50.82	0
JP-5	0	35.70	0	0	26.46	0	0	43.26	0
AVGAS	0	139.86	0	0	102.06	0	0	157.92	0
GASOHOL	0	34.44	0	0	28.98	0	0	46.20	0
DIESEL	87	31.92	2,788	193	23.94	3,919	195	39.90	7,795
MOGAS Unleaded	4	33.60	133	10	28.56	283	8	45.78	372
MOGAS Leaded	0	41.16	0	0	34.02	0	0	53.34	0
JP-8	132	35.61	4,702	246	26.23	6,463	250	34.72	9,207
Distillate Heating	0	28.56	0	0	21.42	0	0	35.72	0
Residual Heating	48	21.00	1,070	56	15.96	894	62	27.30	1,693
TOTAL	271		8,693	505		12,266	515		19,068

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

POL Consumption and Costs
(Flying Hours, Barrels and \$ in Thousands)

<u>O&M, USAR</u> <u>Source</u>	<u>FY 1999 Estimate</u>			<u>FY 2000 Estimate</u>			<u>FY 2001 Estimate</u>		
	<u>Stock</u>	<u>Other</u>	<u>Total</u>	<u>Stock</u>	<u>Other</u>	<u>Total</u>	<u>Stock</u>	<u>Other</u>	<u>Total</u>
JP-4	0	0	0	0	0	0	0	0	0
JP-5	0	0	0	0	0	0	0	0	0
AVGAS	0	0	0	0	0	0	0	0	0
GASOHOL	0	0	0	0	0	0	0	0	0
DIESEL	63	24	87	94	70	193	42	130	195
MOGAS Unleaded	2	2	4	2	5	10	2	5	8
MOGAS Leaded	0	0	0	0	0	0	0	0	0
JP-8	101	31	132	188	58	246	190	60	250
Distillate Heating	0	0	0	0	0	0	0	0	0
Residual Heating	31	17	48	40	16	56	40	22	62
TOTAL	197	74	271	324	149	505	274	217	515

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
 Summary

PART I - Funded Requirements:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Aircraft</u>	2	4.1	2	5.0	3	8.3
Airframe Maintenance	2	4.1	2	5.0	3	8.3
Engine Maintenance	0	0.0	0	0.0	0	0.0
Software Maintenance	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.0	0	0.0	0	0.0
<u>Combat Vehicle</u>	10	3.0	10	3.0	14	5.1
Vehicle Overhaul	10	3.0	10	3.0	14	5.1
Software Maintenance	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.0	0	0.0	0	0.0
<u>Missile Maintenance</u>	0	0.0	0	0.0	0	0.0
Missile Overhauls	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.0	0	0.0	0	0.0
<u>Other</u>	48,443	28.7	43,956	28.6	37,572	21.6
Other End Item Maintenance	45,023	26.2	40,082	26.8	33,306	19.4
COMM-EL	3,420	2.5	3,874	1.8	4,266	2.2
Software Maintenance	0	0.0	0	0.0	0	0.0
TOTAL DEPOT MAINTENANCE	48,455	35.8	43,968	36.6	37,589	35.0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Summary

PART II - Unfunded Executable Requirements:

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Aircraft</u>	0	0.0	1	1.4	1	2.1
Airframe Maintenance	0	0.0	1	1.4	1	2.1
Engine Maintenance	0	0.0	0	0.0	0	0.0
Software Maintenance	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.0	0	0.0	0	0.0
<u>Combat Vehicle</u>	0	0.0	0	0.0	3	1.3
Vehicle Overhaul	0	0.0	0	0.0	3	1.3
Software Maintenance	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.0	0	0.0	0	0.0
<u>Missile Maintenance</u>	0	0.0	0	0.0	0	0.0
Missile Overhauls	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.0	0	0.0	0	0.0
<u>Other</u>	1,861	39.3	2,490	3.2	9,431	7.5
Other End Item Maintenance	1,861	39.3	1,460	2.7	8,583	6.9
COMM-EL	0	0.0	1,030	0.5	848	0.6
Software Maintenance	0	0.0	0	0.0	0	0.0
TOTAL DEPOT MAINTENANCE	1,861	39.3	2,491	4.6	9,435	10.9

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Method of Accomplishment

	<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	<u>Funded Requirement</u>			<u>Funded Requirement</u>			<u>Funded Requirement</u>		
	<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>	0.0	4.1	4.1	0.0	5.0	5.0	0.0	8.3	8.3
Airframe Maintenance	0.0	4.1	4.1	0.0	5.0	5.0	0.0	8.3	8.3
Engine Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Combat Vehicle</u>	0.0	3.0	3.0	0.0	3.0	3.0	0.0	5.1	5.1
Vehicle Overhaul	0.0	3.0	3.0	0.0	3.0	3.0	0.0	5.1	5.1
Software Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Missile Maintenance</u>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Missile Overhauls	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Other</u>	20.7	8.0	28.7	14.8	13.8	28.6	13.3	8.5	21.6
Other End Item Maint.	20.7	5.5	26.2	14.8	12.0	26.8	13.3	6.1	19.4
COMM-EL	0.0	2.5	2.5	0.0	1.8	1.8	0.0	2.4	2.2
Software Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	20.7	15.1	35.8	14.8	21.7	36.6	13.3	21.9	35.0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
 Aircraft Summary Data

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
1. Aircraft Inventory	127	134	135
2. Total Aircraft Maintenance/ Rework Required	2	2	4
3. Program Extensions	0	0	0
4. Total Aircraft Maintenance/ Rework Required (2-3)	2	2	4
5. Funded Aircraft Maintenance/Reworks	2	2	3
6. Unfunded Maintenance/ Rework Requirements (4-5)	0	0	1
7. Total Aircraft on Extensions (3+6)	0	0	1
8. Planned Retirements	0	0	0
9. Total Aircraft on Extension (7-8)	0	0	1
10. Percentage of A/C on Extension - Total (9 divided by 1)	0%	0%	1%
11. Percentage of A/C on Extension - Backlog (6 divided by 1)	0%	0%	1%
12. Average Unit Cost (\$000)	2,050	2,510	2,752

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Aircraft Maintenance

<u>Aircraft</u>	<u>FY Inventory</u>	<u>Maintenance</u>			<u>Maintenance/Rework Requirements</u>			<u>Method</u>	<u>Manhour (Organic Only)</u>	<u>Unit Cost (\$M)</u>	<u>Total Cost (\$M)</u>
		<u>Flying Hours</u>	<u>Flying Hours</u>	<u>Rework Cycle</u>	<u>Total</u>	<u>Unfunded</u>	<u>Funded</u>				
UH-1	99	0	211	0	0	0	0			0.00	0.00
	00	0	0	0	0	0	0			0.00	0.00
	01	0	0	0	0	0	0			0.00	0.00
OH-58	99	0	0	0	0	0	0			0.00	0.00
	00	0	0	0	0	0	0			0.00	0.00
	01	0	0	0	0	0	0			0.00	0.00
AH-1	99	0	0	0	0	0	0			0.00	0.00
	00	0	0	0	0	0	0			0.00	0.00
	01	0	0	0	0	0	0			0.00	0.00
AH-64	99	45	6,011	6,011	1	0	1	AIF	13,407	2.00	2.00
	00	36	9,050	9,050	1	0	1	AIF	13,407	2.43	2.43
	01	36	7,962	3,981	2	0	2	AIF	13,407	2.80	5.61
UH-60	99	0	0	0	0	0	0			0.00	0.00
	00	0	0	0	0	0	0			0.00	0.00
	01	0	0	0	0	0	0			0.00	0.00
CH-47	99	52	4,081	4,081	1	0	1	AIF	19,620	2.10	2.10
	00	58	11,137	11,137	1	0	1	AIF	19,620	2.59	2.59
	01	59	10,480	5,240	2	1	1	AIF	19,620	2.70	2.70
FW	99	30	18,943	0	0	0	0	CONTRACT	N/A	0.00	0.00
	00	40	26,200	0	0	0	0	CONTRACT	N/A	0.00	0.00
	01	40	25,800	0	0	0	0	CONTRACT	N/A	0.00	0.00

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Organization Clothing and Equipment
(\$ in millions)

<u>ITEM</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	286.80	290.03	298.29	302.93	308.09	312.93	320.57
LESS:							
2. Backlog of obsolete equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADD:							
3. Inflation	2.29	4.35	4.77	4.85	4.93	6.57	6.73
4. Adjusted prior year backlog	289.09	294.38	303.07	307.77	313.02	319.51	327.30
ADD:							
5. Inventory change due to end strength adjustments	(7.50)	(2.31)	(1.50)	(2.31)	(2.31)	(2.31)	(2.31)
6. Replacement of equipment issues	4.40	4.28	4.61	4.58	4.60	4.78	4.79
7. Force modernization initiatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Other	6.14	6.22	1.36	2.63	2.22	3.37	3.43
9. Annual requirement	3.04	8.19	4.47	4.90	4.51	5.84	5.91
10. Total funding required	292.13	302.57	307.54	312.67	317.53	325.35	333.21
LESS:							
11. Funds budgeted for OCE	2.10	4.28	4.61	4.58	4.60	4.78	4.79
12. Backlog, end of year	290.03	298.29	302.93	308.09	312.93	320.57	328.42

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Repair Parts, Army Reserve Components
(\$ in millions)

ITEM	<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	205.11	272.54	278.01	283.87	289.85	295.95	303.65
LESS:							
2. Backlog of obsolete parts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADD:							
3. Inflation	1.64	4.09	4.45	4.54	4.64	6.21	6.38
4. Adjusted prior year backlog	206.75	276.62	282.46	288.41	294.49	302.16	310.03
ADD:							
5. Recurring requirements	116.37	89.97	95.88	103.21	106.82	109.64	112.70
a. Annual consumption	110.18	83.87	89.57	96.55	99.96	102.57	105.43
b. Change in equipment inventories	5.87	5.77	5.98	6.33	6.53	6.73	6.93
c. Change in stockage levels	0.32	0.33	0.33	0.33	0.33	0.34	0.34
6. Nonrecurring requirements	1.25	1.39	1.41	1.44	1.46	1.49	1.51
a. Force modernization initiatives	1.17	1.24	1.26	1.28	1.30	1.32	1.34
b. Introduction of other new equipment	0.08	0.15	0.15	0.16	0.16	0.17	0.17
7. Total funding required	324.37	367.98	379.75	393.06	402.76	413.29	424.24
LESS:							
8. Funds budgeted for repair parts	51.84	89.97	95.88	103.21	106.82	109.64	112.70
9. Backlog end of year	272.54	278.01	283.87	289.85	295.95	303.65	311.54

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 FUNCTIONAL TRANSFERS

(\$ in Millions)

<u>PART I</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
O&M, Army Reserve	(2.3)	-	-	-	-	-
O&M, Army	2.3	-	-	-	-	-

PART II

Single Stock Fund to the Operation Maintenance, Army appropriation. This transfer is associated with the objectives of the Defense Management Command, control and communications (C3) OMAR resources provide support for reduce costs and improve specific aspects of logistics management and the Army Strategic Logistics Plan to develop and implement a single system.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary Of Increases And Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
1. FY 2000 President's Budget Request.....	\$ 1,222,205	\$ 147,008	\$ 1,369,213
2. Congressional Adjustments			
P.L. 106-371			
a. Mission Operations/Increased OPTEMPO	\$ 10,000	\$ -	\$ 10,000
b. Training Area Environmental Management	\$ 1,000	\$ -	\$ 1,000
c. Depot Maintenance	\$ 3,400	\$ -	\$ 3,400
d. Base Support	\$ 5,000	\$ -	\$ 5,000
e. Recruiting and Advertising	\$ -	\$ 18,000	\$ 18,000
f. Training Deployments	\$ 10,000	\$ -	\$ 10,000
g. Real Property Maintenance	\$ 10,000	\$ -	\$ 10,000
h. Recruiting Support	\$ -	\$ 3,000	\$ 3,000
i. Real Property Maintenance (QOL Transfer)	\$ 39,563	\$ -	\$ 39,563
3. Total Congressional Adjustments.....	\$ 78,963	\$ 21,000	\$ 99,963
4. FY 2000 Appropriation Enacted.....	\$ 1,301,168	\$ 168,008	\$ 1,469,176
5. Supplemental Requests			
a. P.L. 106-31, Emergency Supplemental	\$ 610	\$ 7,303	\$ 7,913
b. P.L. 105-277, Emergency Supplemental	\$ 900	\$ -	\$ 900
c. P.L. 106-113, Government-Wide Rescission	\$ (6,396)	\$ (1,201)	\$ (7,597)
6. Total Supplemental Requests.....	\$ (4,886)	\$ 6,102	\$ 1,216
7. FY 2000 Current Estimate.....	\$ 1,296,282	\$ 174,110	\$ 1,470,392

Exhibit PB-31D

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary Of Increases And Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
8. Transfers In.....	\$ -	\$ -	\$ -
9. Transfers Out.....	\$ (19,900)	\$ -	\$ (19,900)
10. Price Growth.....	\$ 30,337	\$ 4,045	\$ 34,382
11. Program Increases			
a. Annualization Of New FY 2001 Costs	\$ -	\$ -	\$ -
b. One-Time FY 2001 Costs	\$ -	\$ -	\$ -
c. Program Growth in FY 2001			
(1) OPTEMPO	\$ 28,416	\$ -	\$ 28,416
(2) Disability Compensation	\$ 3,014	\$ -	\$ 3,014
(3) Medical and Dental Readiness	\$ 4,603	\$ -	\$ 4,603
(4) Force Training Support	\$ 6,293	\$ -	\$ 6,293
(5) LCCS Maintenance Aircraft	\$ 2,627	\$ -	\$ 2,627
(6) Long Haul Communications	\$ 2,107	\$ -	\$ 2,107
(7) Aircraft Crash Damage Program	\$ 3,301	\$ -	\$ 3,301
(8) Environmental Conservation	\$ 2,895	\$ -	\$ 2,895
(9) Real Property Services	\$ 3,455	\$ -	\$ 3,455
(10) Base Operations	\$ 15,690	\$ -	\$ 15,690
(11) Real Property Maintenance	\$ -	\$ -	\$ -
(12) National Comm for Employer Support of Guard and Reserve	\$ -	\$ 118	\$ 118
(13) Army Management Headquarters - Information Management	\$ -	\$ 3,658	\$ 3,658
12. Total Increases.....	\$ 72,401	\$ 3,776	\$ 76,177

Exhibit PB-31D

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary Of Increases And Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
13. Program Decreases			
a. Annualization of New FY 2001 Costs	\$ -	\$ -	\$ -
b. One-Time FY 2001 Costs	\$ -	\$ -	\$ -
c. One Less Compensable Workday	\$ (1,667)	\$ (240)	\$ (1,907)
d. Program Growth in FY 2001			\$ -
(1) Tactical Management Information Systems	\$ (453)	\$ -	\$ (453)
(2) Communication-Electronic End Items (COMM-EL)	\$ (2,547)	\$ -	\$ (2,547)
(3) Depot Maintenance Reduction	\$ (1,107)	\$ -	\$ (1,107)
(4) Intelligence Programs	\$ (993)	\$ -	\$ (993)
(5) Pollution Prevention	\$ (169)	\$ -	\$ (169)
(6) Environmental Compliance	\$ (1,248)	\$ -	\$ (1,248)
(7) Audio Visual Info Support	\$ (797)	\$ -	\$ (797)
(8) Base Communications	\$ (1,361)	\$ -	\$ (1,361)
(9) Real Property Maintenance	\$ (12,203)		\$ (12,203)
(10) Minor Construction	\$ (3,079)		\$ (3,079)
(11) Force Structure Realignment	\$ (41)	\$ -	\$ (41)
(12) Second Destination Transportation	\$ (34)	\$ -	\$ (34)
(13) Personnel Administration	\$ -	\$ (2,986)	\$ (2,986)
(14) Information Management	\$ -	\$ (995)	\$ (995)
(15) Disability Compensation	\$ -	\$ (3,014)	\$ (3,014)
(16) Recruiting, Retention, Advertising Activities	\$ -	\$ (6,699)	\$ (6,699)
14. Total Decreases.....	\$ (25,699)	\$ (13,934)	\$ (39,633)
15. FY 2001 Budget Request.....			\$ 1,521,418

Exhibit PB-31D

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

O&M, USAR

FY 1999
Operation & Maintenance Costs (\$000)

Functional Category at Work Functions Active Installations	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)	BMAR
1. <u>Maintenance & Repair</u>							
a. Utilities		252	7,588	679	8,519		
b. Other Real Property							
(1) Buildings	KSF	51,876	6,780	31,746	3,419	41,945	
(2) Other Facilities		464	140	2,443	80	2,663	
(3) Pavements	KSY	15,191	163	7,025	115	7,303	
(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	52,228	4,371	64,284	
2. <u>Minor Construction</u>	Projects	36	0	4,410	0	4,410	
3. <u>Operation of Utilities</u>							
a. Electricity-Purchased	KWH	410,127	0	22,523	0	22,523	
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	5,070	2,762	7,998	
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	32,173	2,762	35,753	
4. <u>Other Engineering Support</u>							
a. Services			13,945	39,115	200	53,260	
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	40,965	1,880	59,755	
Total Active Installations	6						
Inactive Installations	0						
Grand Total			25,413	129,776	9,013	164,202	364,192

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

O&M, USAR

FY 2000
Operation & 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 & Repair</u>								
a. Utilities			252	7,980	690	8,922		
b. Other Real Property								
(1) Buildings	KSF	51,876	6,780	86,498	2,120	95,398		
(2) Other Facilities	KSF	464	140	4,550	105	4,795		
(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	105,560	3,119	116,364		
2. <u>Minor Construction</u>	Projects	55	0	11,494	0	11,494		
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	636,050	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	35,795	205	51,929		
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	37,575	1,907	58,496		
Total Active Installations		6						
Inactive Installations		0						
Grand Total			27,517	188,692	7,603	223,812	0	393,751

Exhibit OP-27 (Page 2 of 4)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

O&M, USAR

		FY 2001 Operation & Maintenance Costs (\$000)					Military Personnel	
Functional Category at Work Functions	Workload Data	Civilian Personnel	Contracts	Other	Total	(\$000)	BMAR	
Active Installations								
1. Maintenance & Repair								
a. Utilities		252	9,050	720	10,022			
b. Other Real Property								
(1) Buildings	KSF	52,452	6,890	79,380	1,350	87,620		
(2) Other Facilities	KSF	35,889	140	1,890	112	2,142		
(3) Pavements	KSY	34,125	163	3,250	130	3,543		
(4) Land	Acres	167,550	350	2,450	90	2,890		
(5) Railroad Trackage	KLF	105	0	72	0	72		
Total Cost of M&R			7,795	96,092	2,402	106,289		
2. Minor Construction			0	8,415	0	8,415		
3. Operation of Utilities								
a. Electricity-Purchased	KWH	410,550	0	22,924	0	22,924		
b. Electricity-In House	KWH	0	0	0	0	0		
c. Heat-Purchased Stm/Wtr	MBTU	850,050	0	360	0	360		
d. Heat-In House Generated Stm/Wtr	MBTU	0	166	9,070	2,610	11,846		
e. Water Plants & Systems	KGAL	790,050	300	2,000	0	2,300		
f. Sewage Plants & Systems	KGAL	625,050	352	1,580	0	1,932		
g. Air Conditioning & Refrig.	KTON	22,446	0	0	0	0		
h. Other			0	425	0	425		
Total Cost of Utilities			818	36,359	2,610	39,787		
4. Other Engineering Support								
a. Services, Custodial	KSF	544,309	16,850	32,567	0	49,417		
b. Services, Entomology	KSF	572,938	0	190	210	400		
c. Services, Other			120	6,230	0	6,350		
a. Services		73,152	16,970	38,987	210	56,167		
b. Administration & Overhead			2,105	1,980	1,790	5,875		
c. Rentals, Leases & Easements			1,080	0	0	1,080		
Total Cost of Engineering Support			20,155	40,967	2,000	63,122		
Total Active Installations						6		
Inactive Installations						0		
Grand Total			28,768	181,833	7,012	217,613	434,313	

Exhibit OP-27 (Page 3 of 4)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

O&M, USAR	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Backlog - Beginning of Year	273,981	358,918	389,128
(Backlog Carried Forward from Prior Years)	280,083	364,192	393,751
(Minus Backlog More Than Four Years Old)	12,000	13,000	13,000
(Adjusted Backlog Carried Forward)	268,083	351,192	380,751
(Inflation Adjustment)	5,898	7,726	8,377
(Foreign Currency Adjustment)	0	0	0
B. Requirements	158,905	162,691	159,889
(Recurring Maintenance & Repair)	156,190	157,841	156,039
(Major Repair Projects)	2,715	4,850	3,850
(Backlog Deterioration)	0	0	0
C. Total Requirements (A + B)	432,886	521,609	549,017
D. Program Adjustments:	68,694	127,858	114,704
(Direct Program Funding)	61,812	78,295	114,704
(Funds Migration from Other Program Areas)	6,882	0	0
(Net Other Adjustments)		49,563	0
E. Backlog - End of Year (C - D)	364,192	393,751	434,313
F. Percent BMAR Change (E - A)/A	33%	10%	12%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

NEGATIVE REPORT

Exhibit OP-27P

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Maintenance of Real Property
Summary
(\$000)

	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
1. <u>Funded Program</u>			
a. <u>Category of Maintenance</u>			
(1) Recurring Maintenance	49,501	101,271	87,501
(2) Repair Projects:			
a. Up to \$15,000 per project	12,068	10,243	14,880
b. Greater than \$15,000	2,715	4,850	3,850
(3) Minor Construction:			
a. Up to \$15,000 per project	2,631	7,651	4,490
b. Greater than \$15,000	1,779	3,843	3,983
Total RPM	68,694	127,858	114,704
b. <u>Budget Activity</u>			
BA 132R7800/(515978K)	64,284	116,364	106,231
BA 132R7600/(515976L)	4,410	11,494	8,473
Total RPM	68,694	127,858	114,704
c. <u>Staffing (in end strength):</u>			
Military personnel	0	0	0
Civilian personnel	185	184	170
2. <u>Backlog of Maintenance and Repair</u>	364,192	393,751	434,313

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2001 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Operational						
Communications/Aviation						
Waterfront and Harbor						
Training	4,544	4,544	4,544	64.3	116.4	106.3
Aviation Maintenance						
Shipyard 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				4.4	11.5	8.4
Total	4,544	4,544	4,544	68.7	127.9	114.7