

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2002

AMENDED BUDGET SUBMISSION

June 2001



OPERATION AND MAINTENANCE, ARMY RESERVE

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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INTRODUCTORY STATEMENT

The mission of the Army Reserve 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 Army Reserve and its ongoing transformation from a force in reserve to a fully engaged auxiliary force. The Army Reserve completed the pre-Quadrennial Defense Review drawdown in end strength from 319,000 in FY 1989 to 208,000 in FY 1998 and is at an end authorized strength level of 205,000 in FY 2002.

As the Army Reserve postures itself for the transformation with its Combat Support and Combat Service Support units, it is preparing itself for the future strategies of Shape, Prepare, and Respond while continuing to support the increasing missions both operational and contingency. The Army Reserve has provided training, operational and contingency support - throughout the world. Army Reserve personnel support to European Command (EUCOM) included mission augmentation in Germany, Bosnia, and Kosovo. Currently, there are nearly 800 Reserve soldiers supporting contingency operations in Operations Joint Forge and Joint Guardian (Bosnia and Kosovo), who are part of over 2,400 Army Reserve soldiers supporting contingency operations worldwide. These Reservists comprise the latest rotation in support of operations spanning five years and totaling over 16,800 troops, and we remain heavily employed. Overall in FY 2000 the Army Reserve deployed over 71,000 soldiers to 64 countries, and provided a total of 3.5 million mandays in the United States and abroad. Employments were worldwide from Central America and Southwest Asia to places like East Timor. As this operational tempo (OPTEMPO) continues to stress the force, the funding to maintain the deployable readiness must be commensurate with the increase in OPTEMPO. The Army Reserve Military Intelligence (MI) Force is the most interoperable and continuously engaged of all the Reserve Forces. The five Army Reserve Intelligence Support Centers provide integrated, secure facilities with state-of-the-art automated data processing (ADP) and communications links to the Department of Defense Intelligence Community. Using these

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facilities, the Army Reserve MI Force contribute the equivalent of three active battalions of intelligence production and contributory efforts in direct support of Active Component Army, Joint, and Department of Defense intelligence operations and missions. Army Reservists continued their mission of rebuilding portions of Central America devastated by hurricanes and floods. Over 1,800 Army Reservists provided humanitarian and civic assistance. Army Reserve Engineer and Medical unit accomplishments included the construction of four schools, five wells, and one clinic throughout El Salvador. Army Reserve Medical personnel provided treatment for over 108,000 Central American civilians.

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

As the Army has downsized, the relevance and criticality of the Army Reserve 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 Army Reserve'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.

The Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistical, administrative, engineering, and management support for the Army Reserve Forces. Additionally, the OMAR appropriation funds support for America's Army in areas including installation management, maintenance of real property, 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 2002 OMAR budget request of \$1,787.2 million provides training and support for a force of 205,000 Army Reserve soldiers and 10,900 civilian employees including 7,094 military technicians.

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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>	<u>FY 2002</u>
a. Number (End Strength) of dual-status technicians in high priority units and organizations:	4730	5430	5430
b. Number (Personnel) of technicians other than dual-status in high priority units and organizations:	975	915	838
c. Number (End Strength) of dual-status technicians in other than high priority units and organizations:	643	1664	1664
d. Number (Personnel) of technicians other than dual-status in other than high priority units and organizations:	133	280	257

Notes:

1. The sum of the End Strength numbers for dual-status technicians (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.
2. The sum of the End Strength numbers (paragraphs b and d above) equals the ceiling for non-dual status technicians set by Congress.

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

BUDGET ACTIVITY 1: OPERATING FORCES	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>LAND FORCES</u>	641,945	699,233	751,727
DIVISION FORCES	13,365	9,429	14,382
CORPS COMBAT FORCES	17,720	22,003	24,571
CORPS SUPPORT FORCES	190,500	226,726	232,891
ECHELON ABOVE CORPS FORCES	97,823	104,174	115,183
LAND FORCES OPERATIONS SUPPORT	322,537	336,901	364,700
 <u>LAND FORCES READINESS</u>	 199,024	 211,013	 260,480
FORCES READINESS OPERATIONS SUPPORT	131,753	128,745	139,280
LAND FORCES SYSTEM READINESS	32,321	35,501	60,481
DEPOT MAINTENANCE	34,950	46,767	60,719
 <u>LAND FORCES READINESS SUPPORT</u>	 448,185	 475,263	 569,994
BASE OPERATIONS SUPPORT	315,429	343,954	406,137
FACILITIES, SUSTAIN & RESTORATION & MOD PROGRAM	130,828	129,969	161,321
ADDITIONAL ACTIVITIES	1,928	1,340	2,536
 TOTAL, BUDGET ACTIVITY 1:	 1,289,154	 1,385,509	 1,582,201
 BUDGET ACTIVITY 4: ADMIN & SERVICE-WIDE ACTIVITIES			
 <u>SERVICE-WIDE SUPPORT</u>	 192,163	 191,594	 205,045
ADMINISTRATION	35,138	39,883	39,256
SERVICEMIDE COMMUNICATIONS	27,166	22,514	30,865
PERSONNEL/FINANCIAL ADMINISTRATION	45,532	44,074	44,201
RECRUITING AND ADVERTISING	84,327	85,123	90,723
 TOTAL, BUDGET ACTIVITY 4:	 192,163	 191,594	 205,045
 TOTAL, OPERATION AND MAINTENANCE, ARMY RESERVE	 1,481,317	 1,577,103	 1,787,246

**DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the Army Reserve. 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 addition to direct support of the Army Reserve, 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 Army in areas to include Total Army School System (TASS), the Army Distance Learning Program, and operation of the Army Reserve Personnel Command. Also included in this budget request is \$.2M for an Unified Legislation and Budgeting initiative to allow members of the Ready Reserve, who have not yet accrued 50 creditable points but are participating satisfactorily, access to commissaries as a recruiting and retention incentive.

P.L. 106-246, Emergency Supplemental Act 2000 increased the appropriation by \$2.174 million for Natural Disaster Relief and remained available for obligation until 30 September 2000. This increase was added to the FY00 TOA.

P.L. 106-31, Emergency Supplemental balance of \$0.610 million from the total of \$9.7 million increased the appropriation for base operations support costs and remained available for obligation until 30 September 2000. This remaining balance was added to the FY00 TOA.

P.L. 106-31, Emergency Supplemental balance of \$7.3 million from the total of \$19.0 million increased the appropriation for recruiting and advertising initiatives and remained available for obligation until 30 September 2000. This remaining balance was added to the FY00 TOA.

P.L. 106-246, Emergency Supplemental Act, 2000, increased the appropriation by \$18.89 million for Recruiting and Advertising initiatives which remains available for obligation until 30 September 2001. Of this increase, \$.50 million was added to the FY00 TOA and the remaining balance of \$18.39 million is included in the FY01 TOA.

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. Of this increase, \$.87 million was added to the FY00 TOA and the remaining balance of \$.03 million is included in the FY01 TOA.

P.L. 106-259, FY 2001 DoD Appropriation Act, provided both an increase to Full Time Support authorizations and an increase to the appropriation of \$40.7M over the FY 2001 President's Budget request, which remains available for obligation until 30 September 2001.

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II. Force Structure Summary:

The FY 2002 Active Guard and Reserve (AGR) and civilian end strengths supported by this appropriation are 13,108 and 10,900 respectively. Included are pay and benefits of civilian personnel and support for the operation of 786 Army Reserve Centers, 136 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 10 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

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<u>III. Financial Summary (\$ in Thousands):</u>	<u>Appropriation Summary</u>				
<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
BUDGET ACTIVITY: OPERATING FORCES					
LAND FORCES	641,945	680,318	704,013	699,233	751,727
LAND FORCES READINESS	199,024	211,288	212,336	211,013	260,480
LAND FORCES READINESS SUPPORT	448,185	461,815	476,835	475,263	569,994
Subtotal:	1,289,154	1,353,421	1,393,184	1,385,509	1,582,201
BUDGET ACTIVITY: ADMIN & SERVICE-WIDE ACTIVITIES					
SERVICE-WIDE SUPPORT	192,163	167,997	168,934	191,594	205,045
Subtotal:	192,163	167,997	168,934	191,594	205,045
Total:	1,481,317	1,521,418	1,562,118	1,577,103	1,787,246
<u>B. Reconciliation Summary:</u>		<u>Change FY2001/FY2001</u>		<u>Change FY2001/FY2002</u>	
Baseline Funding		1,521,418		1,577,103	
Congressional Adjustments (Distributed)		700		-	
Congressional Adjustments (Undistributed)		40,000		-	
Adjustments to Meet Congressional Intent		-		-	
Congressional Adjustments (General Provision)		-		-	
Subtotal Appropriated Amount		1,562,118		1,577,103	
Program Changes (FY01 to FY01)		-		-	
Subtotal Baseline Funding		1,562,118		-	
Supplemental and Other Adjustments		-		-	
- P.L. 106-246, FY 2000 Emergency Supplemental Funding Carryover		18,390			
- P.L. 105-277, Emergency Supplemental Funding Carryover		32			
- P.L. 106-554, Government-wide Rescission		(3,437)		-	
Reprogrammings		-		-	
Price Changes		-		41,451	
Functional Transfers		-		(15,647)	
Program Changes		-		184,339	
Current Estimate		1,577,103		1,787,246	

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 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

APPN: OMAR, TOTALS

LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	380095	0	3.39%	12861	-19663	373293	0	4.07%	15158	4665	393116
0103	WAGE BOARD	143521	0	4.06%	5817	8120	157458	0	4.16%	6540	4246	168244
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	437	0	0.00%	0	1224	1661	0	0.00%	0	3028	4689
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	885	0	0.00%	0	2644	3529	0	0.00%	0	-3529	0
0111	DISABILITY COMPENSATION	6212	0	0.00%	0	-2881	3331	0	0.00%	0	-845	2486
0199	TOTAL CIV PERSONNEL COMP	531156	0	3.52%	18678	-10562	539272	0	4.03%	21698	7565	568535
0308	TRAVEL OF PERSONS	92294	0	1.60%	1477	8458	102229	0	1.70%	1738	2169	106136
0399	TOTAL TRAVEL	92294	0	1.61%	1477	8458	102229	0	1.71%	1738	2169	106136
0401	DFSC FUEL	1167	0	62.90%	736	11515	13418	0	-1.00%	-133	-904	12381
0402	SERVICE FUND FUEL	282	0	62.90%	177	6268	6727	0	-1.00%	-66	-1758	4903
0411	ARMY MANAGED SUPPLIES & MATERIALS	26943	0	-4.20%	-1131	1478	27290	0	-2.50%	-683	5921	32528
0412	NAVY MANAGED SUPPLIES & MATERIALS	85	0	15.51%	14	-10	89	0	-4.70%	-5	10	94
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	46	0	6.40%	2	-4	44	0	10.60%	5	0	49
0415	DLA MANAGED SUPPLIES & MATERIALS	47473	0	4.50%	2136	5008	54617	0	0.40%	218	2048	56883
0416	GSA MANAGED SUPPLIES & MATERIALS	3530	0	1.60%	56	271	3857	0	1.70%	65	117	4039
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	79526	0	2.51%	1990	24526	106042	0	-0.56%	-599	5434	110877
0502	ARMY FUND EQUIPMENT	16729	0	-4.20%	-703	1182	17208	0	-2.50%	-431	1895	18672
0503	NAVY FUND EQUIPMENT	78	0	15.51%	12	-18	72	0	-4.70%	-3	12	81
0505	AIR FORCE FUND EQUIPMENT	253	0	6.40%	15	-1	267	0	10.60%	28	-10	285
0506	DLA FUND EQUIPMENT	7822	0	4.50%	352	801	8975	0	0.40%	35	392	9402
0507	GSA MANAGED EQUIPMENT	15619	0	1.60%	250	1528	17397	0	1.70%	295	2812	20504
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	40501	0	-0.18%	-74	3492	43919	0	-0.17%	-76	5101	48944
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	52650	0	7.10%	3738	12739	69127	0	4.00%	2765	19271	91163
0615	NAVY INFORMATION SERVICE	7	0	8.40%	1	1	9	0	0.00%	0	0	9
0633	DEFENSE PUBLICATION & PRINTING SERVICE	43144	0	11.50%	4961	1321	49426	0	-1.90%	-940	3035	51521
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	38	0	1.80%	1	4	43	0	18.70%	8	-9	42
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1133	0	2.00%	22	80	1235	0	9.80%	121	-246	1110
0648	ARMY INFORMATION SERVICES	15837	0	-27.00%	-4276	6183	17744	0	32.81%	5821	-936	22629
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	8	0	12.50%	1	-1	8	0	16.87%	1	-1	8
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	89	0	4.90%	3	18	110	0	-4.70%	-5	12	117
0675	DEFENSE REUTILIZATION AND MARKETING SERV	13	0	0.00%	0	1	14	0	0.00%	0	0	14

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

APPN: OMAR, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0679	COST REIMBURSABLE PURCHASES	140	0	1.60%	2	9	151	0	1.70%	2	-1	152
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	48	0	0.00%	0	6	54	0	1.70%	1	-2	53
0699	TOTAL INDUSTRIAL FUND PURCHASES	113107	0	3.94%	4453	20361	137921	0	5.64%	7774	21123	166818
0771	COMMERCIAL TRANSPORTATION	13724	0	1.60%	219	3030	16973	0	1.70%	288	347	17608
0799	TOTAL TRANSPORTATION	13724	0	1.60%	219	3030	16973	0	1.70%	288	347	17608
0912	RENTAL PAYMENTS TO GSA (SLUC)	7536	0	2.00%	150	850	8536	0	2.00%	171	-1	8706
0913	PURCHASED UTILITIES (NON-FUND)	28551	0	1.60%	456	3302	32309	0	1.70%	549	6939	39797
0914	PURCHASED COMMUNICATIONS (NON-FUND)	27978	0	1.60%	447	3026	31451	0	1.70%	534	4804	36789
0915	RENTS (NON-GSA)	7659	0	1.60%	122	820	8601	0	1.70%	146	26	8773
0917	POSTAL SERVICES (U.S.P.S.)	5829	0	0.00%	0	996	6825	0	0.00%	0	21	6846
0920	SUPPLIES/MATERIALS (NON-FUND)	76254	0	1.60%	1219	4169	81642	0	1.70%	1388	7631	90661
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10472	0	1.60%	168	2413	13053	0	1.70%	223	5158	18434
0923	FACILITY MAINTENANCE BY CONTRACT	78648	0	1.60%	1258	4546	84452	0	1.70%	1435	56394	142281
0925	EQUIPMENT PURCHASES (NON-FUND)	31089	0	1.60%	495	3915	35499	0	1.70%	601	4638	40738
0932	MGMT & PROFESSIONAL SPT SVCS	16858	0	1.60%	270	-11003	6125	0	1.70%	104	94	6323
0933	STUDIES, ANALYSIS, & EVALUATIONS	888	0	1.60%	14	-902	0	0	1.70%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.60%	0	10850	10850	0	1.70%	185	177	11212
0937	LOCALLY PURCHASED FUEL (NON-FUND)	7276	0	1.60%	116	291	7683	0	1.70%	129	2560	10372
0988	GRANTS	4	0	1.60%	0	0	4	0	1.70%	0	0	4
0989	OTHER CONTRACTS	308390	0	1.60%	4933	-13906	299417	0	1.70%	5090	34360	338867
0998	OTHER COSTS	3577	0	1.60%	57	666	4300	0	1.70%	73	4152	8525
0999	OTHER PURCHASES	611009	0	1.59%	9705	10033	630747	0	1.69%	10628	126953	768328
9999	GRAND TOTAL	1481317	0	2.47%	36448	59338	1577103	0	2.63%	41451	168692	1787246

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Appropriation Summary

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 1,521,418
1. Congressional Adjustment		
a) Distributed Adjustments		
P.L. 106-259		
i) Force Readiness Operations Support/Integrated Training Area Management	\$ 700	
b) Undistributed Adjustments		
P.L. 106-259		
i) Real Property Maintenance	\$ 15,000	
ii) Extended Cold Weather Clothing System	\$ 4,500	
iii) Additional Full Time Support Technicians	\$ 20,500	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 1,562,118
2. Program Increases and Decreases		
a) FY 2000 Emergency Supplemental Funding Carryover, P.L. 106-246		
i) Military Recruiting, Advertising, and Retention	\$ 18,390	
b) Emergency Supplemental Funding Carryover, P.L. 105-277		
i) Morale, Welfare and Recreation, and Family Support	\$ 32	
c) P.L. 106-554, Government-wide Rescission	\$ (3,437)	
d) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
e) Program Increases		
i) One-Time Costs	\$ -	
ii) Program Growth	\$ -	
f) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 1,577,103

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Appropriation Summary

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 1,577,103
4. Price Change	\$ 41,451	
5. Transfers		
a) Transfers In		
i) Total Army Training System Courseware Material	\$ 450	
Transfer funds for print requirements for training courseware materials for the Reserve Components from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation.		
b) Transfers out		
i) Training Support Division (TSD)	\$ (11,693)	
Transfers TSD funding from Operation and Maintenance, Army Reserve to Operation and Maintenance, Army.		
ii) Army Reimbursable Policy (ARP)	\$ (4,404)	
Transfer from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation to eliminate reimbursement actions.		
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) Recruiting, Retention and Advertising Activities	\$ 5,541	
ii) Personnel/Financial Administration	\$ 2,276	

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Appropriation Summary

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
iii) Information Automation Support	\$ 3,355	
iv) Demolition/Disposal of Excess Facilities	\$ 2,490	
v) Information Management Mission Area	\$ 2,188	
vi) Other Additional Activities (Military Burial Honors)	\$ 1,174	
vii) Aircraft Crash Damage Program	\$ 2,664	
viii) Depot Level Maintenance	\$ 20,118	
ix) Aircraft Life Cycle Contractor Support	\$ 5,651	
x) Long Haul Communications	\$ 10,349	
xi) Professional and Skill Progression Training	\$ 5,932	
xii) Medical and Dental Readiness	\$ 1,564	
xiii) OPTEMPO	\$ 15,918	
xiv) Tuition Assistance	\$ 2,709	
xv) Full Time Support Technicians	\$ 34,000	
xvi) BASOPS	\$ 25,320	
xvii) Real Property Services (Utilities)	\$ 8,000	
xviii) BASOPS (Force Protection)	\$ 13,000	
xix) Telecommunications	\$ 2,893	
xx) Pollution Prevention	\$ 875	
xxi) Family Centers	\$ 3,888	
xxii) Environmental Compliance	\$ 1,579	
xxiii) Audiovisual & Visual Informaiton Production	\$ 42	
xxiv) Maintenance and Repair	\$ 26,358	
d) One More Compensable Workday	\$ 1,575	
7. Program Decreases		
a) Annualization of FY 2001 Program Decreases	\$ -	
b) One-Time FY 2001 Costs	\$ -	

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
c) Program Decreases in FY 2002		
i) Personnel/Financial Administration	\$ (1,384)	
ii) Staff Management Headquarters	\$ (1,973)	
iii) Combat Vehicle End Items	\$ (4,910)	
iv) Training Area Management and Operations	\$ (1,768)	
v) Corps Engineers/Reserve Readiness Support	\$ (3,971)	
vi) Communications-Electronics Maintenance	\$ (29)	
vii) Savings Initiatives	\$ (768)	
viii) Environmental Conservation	\$ (317)	
FY 2002 Budget Request		\$ 1,787,246

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

IV. Performance Criteria and Evaluation Summary:

Additional Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group level.

USAR Flying Hour Program	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Total Flying Hours	32,179	42,764	42,782
Cost Per Flying Hour	4,620	4,345	4,942
Total Cost (\$000)	29,296	39,191	43,682
Aircraft Authorized	129	135	143
Aviators Authorized	398	398	398
OPTEMPO			
Surface OPTEMPO (Miles)	184	200	200
Air OPTEMPO (Hours per Crew)	8.7	9.0*	9.0*

* Based on assigned aviators.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	493	494	494	-
Officer	124	153	160	7
Enlisted	369	341	334	(7)
Reserve Drill Strength (E/S) (Total)	188,330	184,194	183,892	(302)
Officer	33,625	33,260	33,265	5
Enlisted	154,705	150,934	150,627	(307)
Individual Mobilization Augmentee (E/S) (Total)	5,707	8,000	8,000	-
Reservists on Full Time Active Duty (E/S) (Total)	12,855	13,106	13,108	2
Officer	3,562	3,611	3,613	2
Enlisted	9,293	9,495	9,495	-
Civilian End Strength (Total)	10,666	11,003	10,900	(103)
Direct Hire (U.S.)	4,172	3,817	3,714	(103)
Military Technicians	6,475	7,094	7,094	-
Reimbursables	19	92	92	-

**Note: US SOCOM civilian spaces (176) are included in above totals. Associated pay is in the Special
Operation Forces (SOF) appropriation**

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	444	445	445	-
Officer	112	138	144	6
Enlisted	332	307	301	(6)
 Reservists on Full Time Active Duty (A/S) (Total)	 12,871	 12,832	 13,107	 275
Officer	3,620	3,558	3,612	54
Enlisted	9,251	9,274	9,495	221
 Civilian FTEs (Total)	 10,581	 10,467	 10,674	 207
Direct Hire (U.S.)	4,359	3,821	3,674	(147)
Military Technicians	6,118	6,554	6,908	354
Reimbursables	104	92	92	-

**Note: US SOCOM civilian spaces (174) are included in above totals. Associated pay is in the Special
 Operation Forces (SOF) appropriation**

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

Summary Of Increases And Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
FY 2001 President's Budget Request	\$ 1,353,421	\$ 167,997	\$ 1,521,418
1. Congressional Adjustments			
- P.L. 106-259			
a) Distributed			
-Integrated Training Area Management	\$ 700	\$ -	\$ 700
b) Undistributed			
- Real Property Maintenance	\$ 15,000	\$ -	\$ 15,000
- Extended Cold Weather Clothing System	\$ 4,500	\$ -	\$ 4,500
- Additional Full Time Support	\$ 19,563	\$ 937	\$ 20,500
c) Adjustments to Meet Congressional Intent	\$ -	\$ -	\$ -
d) General Provisions	\$ -	\$ -	\$ -
FY 2001 Appropriated Amount	\$ 1,393,184	\$ 168,934	\$ 1,562,118
2. Program Changes	\$ (4,238)	\$ 4,238	\$ -
- Army Directed Force Structure realignment.			
FY 2001 Baseline Funding	\$ 1,388,946	\$ 173,172	\$ 1,562,118
3. Reprogramming/Supplemental			
a) Supplementals and other adjustments	\$ -	\$ -	\$ -
FY 2000 Emergency Supplemental Funding Carryover, P.L. 106-246			
(1) Military Recruiting, Advertising, and Retention	\$ -	\$ 18,390	\$ 18,390
Emergency Supplemental Funding Carryover, P.L. 105-277			
(1) Morale, Welfare and Recreation, and Family Support	\$ -	\$ 32	
PL 106-554, Government-wide Recission	\$ (3,437)	\$ -	
b) Reprogrammings	\$ -	\$ -	\$ -
Revised FY 2001 Estimate	\$ 1,385,509	\$ 191,594	\$ 1,577,103

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

Summary Of Increases And Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
4. Price Change	\$ 37,389	\$ 4,062	\$ 41,451
5. Transfers			
a) Transfers In	\$ 450	\$ -	\$ 450
b) Transfers Out	\$ (16,097)	\$ -	\$ (16,097)
6. Program Increases			
a) Annualization of New FY 2002 Costs	\$ -	\$ -	\$ -
b) One Time FY 2002 Costs	\$ -	\$ -	\$ -
c) Program Growth in FY 2002			
(1) Recruiting, Retention, Advertising Activities	\$ -	\$ 5,541	\$ 5,541
(2) Personnel/Financial Administration	\$ -	\$ 2,276	\$ 2,276
(3) Information Automation Support	\$ -	\$ 3,355	\$ 3,355
(4) Demolition/Disposal of Excess Facilities	\$ 2,490	\$ -	\$ 2,490
(5) Information Management Mission Area	\$ 2,188	\$ -	\$ 2,188
(6) Other Additional Activities (Military Burial Honors)	\$ 1,174	\$ -	\$ 1,174
(7) Aircraft Crash Damage Program	\$ 2,664	\$ -	\$ 2,664
(8) Depot Level Maintenance	\$ 20,118	\$ -	\$ 20,118
(9) Aircraft Life Cycle Contractor Support	\$ 5,651	\$ -	\$ 5,651
(10) Long Haul Communications	\$ 10,349	\$ -	\$ 10,349
(11) Professional and Skill Progression Training	\$ 5,932	\$ -	\$ 5,932
(12) Medical and Dental Readiness	\$ 1,564	\$ -	\$ 1,564
(13) OPTEMPO	\$ 15,918	\$ -	\$ 15,918
(14) Tuition Assistance	\$ 2,709	\$ -	\$ 2,709
(15) Full Time Support Technicians	\$ 34,000	\$ -	\$ 34,000
(16) BASOPS	\$ 25,320	\$ -	\$ 25,320
(17) Real Property Services	\$ 8,000	\$ -	\$ 8,000

Exhibit PB-31D Summary of Funding
Increases and Decreases

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

Summary Of Increases And Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
(18) BASOPS- Force Protection	\$ 13,000	\$ -	\$ 13,000
(19) Telecommunications	\$ 2,893	\$ -	\$ 2,893
(20) Pollution Prevention	\$ 875	\$ -	\$ 875
(21) Family Centers	\$ 3,888	\$ -	\$ 3,888
(22) Environmental Compliance	\$ 1,579	\$ -	\$ 1,579
(23) Audiovisual & Visual Informaiton Production	\$ 42	\$ -	\$ 42
(24) Maintenance and Repair	\$ 26,358	\$ -	\$ 26,358
(25) Information Management System Security	\$ -	\$ 2,127	\$ 2,127
d) One More Compensable Workday	\$ 1,360	\$ 215	\$ 1,575
7. Total Increases	\$ 188,072	\$ 13,514	\$ 201,586
8. Program Decreases			
a) Annualization of New FY 2002 Costs	\$ -	\$ -	\$ -
b) One Time FY 2002 Costs	\$ -	\$ -	\$ -
c) Program Decreases in FY 2002			
(1) Personnel/Financial Administration	\$ -	\$ (1,384)	\$ (1,384)
(2) Staff Management Headquarters	\$ -	\$ (1,973)	\$ (1,973)
(3) Combat Vehicle End Items	\$ (4,910)	\$ -	\$ (4,910)
(4) Corps Engineers/Reserve Readiness Support	\$ (3,971)	\$ -	\$ (3,971)
(5) Communications-Electronic Maintenance	\$ (29)	\$ -	\$ (29)
(6) Savings Initiatives	\$ -	\$ (768)	\$ (768)
(7) Training Area Management and Operations	\$ (1,768)	\$ -	\$ (1,768)
(8) Information Management System Security	\$ (2,127)	\$ -	\$ (2,127)
(9) Environmental Conservation	\$ (317)	\$ -	\$ (317)
9. Total Decreases	\$ (13,122)	\$ (4,125)	\$ (17,247)
FY 2002 Budget Request	\$ 1,582,201	\$ 205,045	\$ 1,787,246

Exhibit PB-31D Summary of Funding
Increases and Decreases

**DEPARTMENT OF THE ARMY
FY 2002 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 Army Reserve 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 Army Reserve 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 Army Reserve 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 Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
DIVISION FORCES	13,365	9,921	9,921	9,429	14,382
Total:	13,365	9,921	9,921	9,429	14,382

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	9,921	9,429
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	9,921	9,429
Program Changes (FY01 to FY01)	8	-
Subtotal Baseline Funding	9,929	-
Supplemental and Other Adjustments	-	-
- P.L. 106-554, Government-wide Rescission	(500)	-
Reprogrammings	-	-
Price Changes	-	(81)
Functional Transfers	-	-
Program Changes	-	5,034
Current Estimate	9,429	14,382

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 111, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	328	0	5.19%	17	148	493	0	2.64%	13	-148	358
0103	WAGE BOARD	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	54	54
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	335	0	5.08%	17	141	493	0	2.64%	13	-94	412
0308	TRAVEL OF PERSONS	138	0	1.60%	2	-44	96	0	1.70%	2	53	151
0399	TOTAL TRAVEL	138	0	1.45%	2	-44	96	0	2.09%	2	53	151
0401	DFSC FUEL	24	0	62.90%	15	-23	16	0	-1.00%	0	10	26
0402	SERVICE FUND FUEL	8	0	62.90%	5	-8	5	0	-1.00%	0	4	9
0411	ARMY MANAGED SUPPLIES & MATERIALS	8381	0	-4.20%	-352	-2281	5748	0	-2.50%	-144	3382	8986
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	6.40%	0	0	1	0	10.60%	0	-1	0
0416	GSA MANAGED SUPPLIES & MATERIALS	8	0	1.60%	0	-3	5	0	1.70%	0	4	9
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8422	0	-3.94%	-332	-2315	5775	0	-2.49%	-144	3399	9030
0502	ARMY FUND EQUIPMENT	116	0	-4.20%	-5	-32	79	0	-2.50%	-2	47	124
0505	AIR FORCE FUND EQUIPMENT	7	0	6.40%	0	-2	5	0	10.60%	1	2	8
0506	DLA FUND EQUIPMENT	42	0	4.50%	2	-15	29	0	0.40%	0	16	45
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	165	0	-1.81%	-3	-49	113	0	-0.88%	-1	65	177
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
0920	SUPPLIES/MATERIALS (NON-FUND)	2666	0	1.60%	43	-882	1827	0	1.70%	31	998	2856
0925	EQUIPMENT PURCHASES (NON-FUND)	24	0	1.60%	0	-8	16	0	1.70%	0	10	26
0937	LOCALLY PURCHASED FUEL (NON-FUND)	374	0	1.60%	6	-124	256	0	1.70%	4	141	401
0989	OTHER CONTRACTS	1241	0	1.60%	20	-408	853	0	1.70%	14	462	1329
0999	OTHER PURCHASES	4305	0	1.61%	69	-1422	2952	0	1.66%	49	1611	4612
9999	GRAND TOTAL	13365	0	-1.84%	-247	-3689	9429	0	-0.85%	-81	5034	14382

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 9,921
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 9,921
2. Program Increases and Decreases		
a) P.L. 106-554, Government-wide Rescission	\$ (500)	
b) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
c) Program Increases		
i) One-Time Costs	\$ -	
- Fact of life adjustment for recosting civilian manpower.	\$ 8	
ii) Program Growth	\$ -	
d) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 9,429
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 9,429

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ (81)	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) OPTEMPO	\$ 5,033	
OPTEMPO increase for force structure realignment to support the Army's "First to Fight" priorities.		
d) One More Compensable Workday	\$ 1	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002	\$ -	
FY 2002 Budget Request		\$ 14,382

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the USAR Flying Hour Program and OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	73	6	6	-
Officer	-	-	-	-
Enlisted	73	6	6	-
Reserve Drill Strength (E/S) (Total)	376	597	664	67
Officer	86	71	68	(3)
Enlisted	290	526	596	70
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	704	65	65	-
Officer	67	23	23	-
Enlisted	637	42	42	-
Civilian End Strength (Total)	4	10	7	(3)
Direct Hire (U.S.)	-	-	-	-
Military Technicians	4	10	7	(3)
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	66	5	5	-
Officer	-	-	-	-
Enlisted	66	5	5	-
Reservists on Full Time Active Duty (A/S) (Total)	702	64	65	1
Officer	68	23	23	-
Enlisted	634	41	42	1
Civilian FTEs (Total)	4	10	7	(3)
Direct Hire (U.S.)	-	-	-	-
Military Technicians	4	10	7	(3)
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 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 Army Reserve 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 Army Reserve 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 Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Estimate</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
CORPS AVIATION	15,669	20,601	20,601	19,971	22,288
CORPS COMBAT FORCES	1,509	1,085	1,085	1,174	1,343
SEPARATE COMBAT UNITS	542	858	858	858	940
Total:	17,720	22,544	22,544	22,003	24,571

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	22,544	22,003
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	22,544	22,003
Program Changes (FY01 to FY01)	89	-
Subtotal Baseline Funding	22,633	-
Supplemental and Other Adjustments	-	-
- P.L. 106-554, Government-wide Rescission	(630)	-
Reprogrammings	-	-
Price Changes	-	(84)
Functional Transfers	-	-
Program Changes	-	2,652
Current Estimate	22,003	24,571

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 112, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	571	0	6.48%	37	452	1060	0	4.25%	45	65	1170
0103	WAGE BOARD	32	0	0.00%	0	-32	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	603	0	6.14%	37	420	1060	0	4.25%	45	65	1170
0308	TRAVEL OF PERSONS	53	0	1.60%	1	7	61	0	1.70%	1	9	71
0399	TOTAL TRAVEL	53	0	1.89%	1	7	61	0	1.64%	1	9	71
0401	DFSC FUEL	54	0	62.90%	34	207	295	0	-1.00%	-3	187	479
0402	SERVICE FUND FUEL	4	0	62.90%	3	409	416	0	-1.00%	-4	-336	76
0411	ARMY MANAGED SUPPLIES & MATERIALS	6920	0	-4.20%	-291	1423	8052	0	-2.50%	-201	1273	9124
0415	DLA MANAGED SUPPLIES & MATERIALS	3857	0	4.50%	174	457	4488	0	0.40%	18	580	5086
0416	GSA MANAGED SUPPLIES & MATERIALS	49	0	1.60%	1	7	57	0	1.70%	1	6	64
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	10884	0	-0.72%	-79	2503	13308	0	-1.42%	-189	1710	14829
0502	ARMY FUND EQUIPMENT	1061	0	-4.20%	-45	218	1234	0	-2.50%	-31	196	1399
0505	AIR FORCE FUND EQUIPMENT	20	0	6.40%	1	2	23	0	10.60%	2	1	26
0506	DLA FUND EQUIPMENT	1248	0	4.50%	56	148	1452	0	0.40%	6	188	1646
0507	GSA MANAGED EQUIPMENT	261	0	1.60%	4	41	306	0	1.70%	5	33	344
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2590	0	0.62%	16	409	3015	0	-0.59%	-18	418	3415
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	1	0	4.90%	0	0	1	0	-4.70%	0	0	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	8	0	1.60%	0	1	9	0	1.70%	0	2	11
0923	FACILITY MAINTENANCE BY CONTRACT	50	0	1.60%	1	7	58	0	1.70%	1	7	66
0925	EQUIPMENT PURCHASES (NON-FUND)	325	0	1.60%	5	48	378	0	1.70%	6	43	427
0937	LOCALLY PURCHASED FUEL (NON-FUND)	377	0	1.60%	6	438	821	0	1.70%	14	11	846
0989	OTHER CONTRACTS	2829	0	1.60%	45	418	3292	0	1.70%	56	387	3735
0999	OTHER PURCHASES	3589	0	1.59%	57	912	4558	0	1.69%	77	450	5085
9999	GRAND TOTAL	17720	0	0.19%	32	4251	22003	0	-0.38%	-84	2652	24571

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 22,544
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 22,544
2. Program Increases and Decreases		
a) P.L. 106-554, Government-wide Rescission	\$ (630)	
b) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
c) Program Increases		
i) One-Time Costs	\$ -	
- Fact of life adjustment for recosting civilian manpower.	\$ 89	
ii) Program Growth	\$ -	
d) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 22,003
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 22,003

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ (84)	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) OPTEMPO	\$ 2,649	
OPTEMPO increase for force structure realignment to support the Army's "First to Fight" priorities.		
d) One More Compensable Workday	\$ 3	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002	\$ -	
FY 2002 Budget Request		\$ 24,571

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the USAR Flying Hour Program and OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	-	13	11	(2)
Officer	-	1	-	(1)
Enlisted	-	12	11	(1)
Reserve Drill Strength (E/S) (Total)	1,174	1,695	1,648	(47)
Officer	135	168	160	(8)
Enlisted	1,039	1,527	1,488	(39)
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	40	40	-
Officer	-	8	8	-
Enlisted	-	32	32	-
Civilian End Strength (Total)	15	20	21	1
Direct Hire (U.S.)	1	-	-	-
Military Technicians	14	20	21	1
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	-	12	10	(2)
Officer	-	1	-	(1)
Enlisted	-	11	10	(1)
Reservists on Full Time Active Duty (A/S) (Total)	-	40	40	-
Officer	-	8	8	-
Enlisted	-	32	32	-
Civilian FTEs (Total)	14	20	21	1
Direct Hire (U.S.)	2	-	-	-
Military Technicians	12	20	21	1
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 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 Army Reserve 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 Army Reserve 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 Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Estimate</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
CORPS ENGINEERS	19,663	38,323	38,323	38,323	32,150
CORPS MEDICAL	12,101	17,211	17,211	17,211	17,784
CORPS SUPPORT FORCES	28,294	66,619	68,049	70,148	73,710
CORPS SIGNAL	45,377	304	304	304	303
CORPS FINANCE AND PERSONNEL GROUPS	3,998	5,567	5,567	5,567	5,722
CORPS SUPPORT - OTHER UNITS	34,625	27,159	31,659	31,659	30,461
CORPS MILITARY POLICE	2,997	412	412	412	421
CORPS MILITARY INTELLIGENCE	402	648	648	648	666
CORPS SUPPORT COMMAND	43,043	62,454	62,454	62,454	71,674
Total:	190,500	218,697	224,627	226,726	232,891

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	218,697	226,726
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	5,930	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	224,627	226,726
Program Changes (FY01 to FY01)	2,099	-
Subtotal Baseline Funding	226,726	-
Supplemental and Other Adjustments	-	-
Reprogrammings	-	-
Price Changes	-	4,718
Functional Transfers	-	(59)
Program Changes	-	1,506
Current Estimate	226,726	232,891

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 113, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	60601	0	3.46%	2096	-2058	60639	0	4.37%	2649	5382	68670
0103	WAGE BOARD	2263	0	0.00%	0	-2263	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	62864	0	3.34%	2096	-4321	60639	0	4.37%	2649	5382	68670
0308	TRAVEL OF PERSONS	22371	0	1.60%	358	2714	25443	0	1.70%	433	-321	25555
0399	TOTAL TRAVEL	22371	0	1.61%	358	2714	25443	0	1.71%	433	-321	25555
0401	DFSC FUEL	343	0	62.90%	216	4643	5202	0	-1.00%	-52	-2343	2807
0402	SERVICE FUND FUEL	0	0	62.90%	0	2225	2225	0	-1.00%	-22	-9	2194
0411	ARMY MANAGED SUPPLIES & MATERIALS	1906	0	-4.20%	-80	550	2376	0	-2.50%	-59	65	2382
0412	NAVY MANAGED SUPPLIES & MATERIALS	30	0	15.51%	5	2	37	0	-4.70%	-2	3	38
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	6.40%	0	1	7	0	10.60%	1	0	8
0415	DLA MANAGED SUPPLIES & MATERIALS	23346	0	4.50%	1051	4959	29356	0	0.40%	117	-302	29171
0416	GSA MANAGED SUPPLIES & MATERIALS	1210	0	1.60%	19	279	1508	0	1.70%	26	-21	1513
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	26841	0	4.52%	1211	12659	40711	0	0.03%	9	-2607	38113
0502	ARMY FUND EQUIPMENT	4006	0	-4.20%	-168	1157	4995	0	-2.50%	-125	144	5014
0505	AIR FORCE FUND EQUIPMENT	46	0	6.40%	3	8	57	0	10.60%	6	-5	58
0506	DLA FUND EQUIPMENT	3628	0	4.50%	163	772	4563	0	0.40%	18	-44	4537
0507	GSA MANAGED EQUIPMENT	4140	0	1.60%	66	999	5205	0	1.70%	88	-116	5177
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	11820	0	0.55%	64	2936	14820	0	-0.08%	-13	-21	14786
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1	0	7.10%	0	0	1	0	4.00%	0	0	1
0615	NAVY INFORMATION SERVICE	7	0	8.40%	1	1	9	0	0.00%	0	0	9
0648	ARMY INFORMATION SERVICES	506	0	-27.00%	-137	260	629	0	32.81%	206	-202	633
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	10	0	4.90%	0	2	12	0	-4.70%	-1	2	13
0699	TOTAL INDUSTRIAL FUND PURCHASES	524	0	-25.95%	-136	263	651	0	31.50%	205	-200	656
0771	COMMERCIAL TRANSPORTATION	6075	0	1.60%	97	1467	7639	0	1.70%	130	-161	7608
0799	TOTAL TRANSPORTATION	6075	0	1.60%	97	1467	7639	0	1.71%	130	-161	7608

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 113, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0913	PURCHASED UTILITIES (NON-FUND)	7	0	1.60%	0	2	9	0	1.70%	0	0	9
0914	PURCHASED COMMUNICATIONS (NON-FUND)	266	0	1.60%	4	61	331	0	1.70%	6	-4	333
0915	RENTS (NON-GSA)	61	0	1.60%	1	-62	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	12	0	0.00%	0	4	16	0	0.00%	0	0	16
0920	SUPPLIES/MATERIALS (NON-FUND)	15823	0	1.60%	253	2943	19019	0	1.70%	323	323	19665
0922	EQUIPMENT MAINTENANCE BY CONTRACT	203	0	1.60%	3	46	252	0	1.70%	4	-7	249
0923	FACILITY MAINTENANCE BY CONTRACT	1331	0	1.60%	21	309	1661	0	1.70%	28	-24	1665
0925	EQUIPMENT PURCHASES (NON-FUND)	10284	0	1.60%	165	2480	12929	0	1.70%	220	-288	12861
0932	MGMT & PROFESSIONAL SPT SVCS	1449	0	1.60%	23	-825	647	0	1.70%	11	9	667
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2812	0	1.60%	45	1044	3901	0	1.70%	66	868	4835
0989	OTHER CONTRACTS	25019	0	1.60%	400	9196	34615	0	1.70%	588	-1424	33779
0998	OTHER COSTS	2738	0	1.60%	44	661	3443	0	1.70%	59	-78	3424
0999	OTHER PURCHASES	60005	0	1.60%	959	15859	76823	0	1.70%	1305	-625	77503
9999	GRAND TOTAL	190500	0	2.45%	4649	31577	226726	0	2.09%	4718	1447	232891

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$218,697
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments		
P.L. 106-259, Extended Cold Weather Clothing System	\$ 4,500	
P.L. 106-259, Additional Full Time Support Technicians	\$ 1,430	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$224,627
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs	\$ -	
- Fact of life adjustment for recosting civilian manpower.	\$ 2,099	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$226,726
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$226,726

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 4,718	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
i) Corps Finance and Personnel Groups	\$ (59)	
Transfers Training Support Division (TSD) funding from Operation and Maintenance, Army Reserve, to Operation and Maintenance, Army for USAR units under the direct control of the Active Component Continental U.S. Army's (CONUSA'S). TSD organizations provide lanes training for the Reserve Components during Annual Training (AT) and Inactive Duty for Training (IDT) periods.		
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) Military Technicians	\$ 4,456	
Increase for sustaining Full Time Support Technicians authorized in FY01.		
d) One More Compensable Workday	\$ 180	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002		
i) OPTEMPO	\$ (130)	
OPTEMPO realignment to support the Army's "First to Fight" priorities.		
ii) Corps Engineers	\$ (3,000)	
Decrease for leadership decision to align the timing of equipment purchases to coincide with construction schedules.		
FY 2002 Budget Request		\$ 232,891

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	336	143	113	(30)
Officer	84	8	-	(8)
Enlisted	252	135	113	(22)
Reserve Drill Strength (E/S) (Total)	97,105	93,897	93,247	(650)
Officer	12,748	13,249	13,304	55
Enlisted	84,357	80,648	79,943	(705)
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	6,432	4,266	4,307	41
Officer	1,537	871	889	18
Enlisted	4,895	3,395	3,418	23
Civilian End Strength (Total)	1,493	1,454	1,535	81
Direct Hire (U.S.)	60	18	18	-
Military Technicians	1,433	1,436	1,517	81
Reimbursables	-	-	-	-

Note: US SOCOM civilian spaces (176) are included in above totals.

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	303	129	102	(27)
Officer	76	7	-	(7)
Enlisted	227	122	102	(20)
Reservists on Full Time Active Duty (A/S) (Total)	6,435	4,174	4,307	133
Officer	1,562	858	889	31
Enlisted	4,873	3,316	3,418	(118)
Civilian FTEs (Total)	1,507	1,397	1,506	109
Direct Hire (U.S.)	64	19	19	-
Military Technicians	1,443	1,378	1,487	109
Reimbursables	-	-	-	-
Note: US SOCOM civilian work years (174) are included in above totals.				-

**DEPARTMENT OF THE ARMY
FY 2002 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 Army Reserve 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 Army Reserve 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 Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
EAC - THEATER AVIATION	7,857	14,453	14,453	13,823	15,750
EAC - THEATER ENGINEER	2,671	7,333	7,333	7,333	10,672
EAC - MEDICAL DEFENSE	1,835	1,677	1,677	1,677	1,122
EAC - SUPPORT FORCES	34,906	32,275	32,769	33,732	37,093
EAC - THEATER SIGNAL	13,773	7,279	7,279	7,279	5,553
EAC - THEATER FINANCE AND SUPPORT PERSONNEL	279	943	943	943	920
EAC - OTHER UNITS	5,234	4,247	4,247	4,247	5,634
EAC - MILITARY POLICE	5,764	9,299	9,299	9,299	9,946
EAC - MILITARY INTELLIGENCE	1,746	2,607	2,607	2,607	2,273
EAC - THEATER LOGISTICS	23,758	23,234	23,234	23,234	26,220
Total:	97,823	103,347	103,841	104,174	115,183

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	103,347	104,174
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	494	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	103,841	104,174
Program Changes (FY01 to FY01)	963	-
Subtotal Baseline Funding	104,804	-
Supplemental and Other Adjustments	-	-
- P.L. 106-554, Government-wide Rescission	(630)	-
Reprogrammings	-	-
Price Changes	-	1,644
Functional Transfers	-	-
Program Changes	-	9,365
Current Estimate	104,174	115,183

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	31593	0	3.67%	1158	772	33523	0	4.23%	1415	1745	36683
0103	WAGE BOARD	99	0	0.00%	0	-99	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	31692	0	3.66%	1158	673	33523	0	4.23%	1415	1745	36683
0308	TRAVEL OF PERSONS	8845	0	1.60%	142	-772	8215	0	1.70%	140	808	9163
0399	TOTAL TRAVEL	8845	0	1.61%	142	-772	8215	0	1.71%	140	808	9163
0401	DFSC FUEL	214	0	62.90%	135	6193	6542	0	-1.00%	-65	1398	7875
0402	SERVICE FUND FUEL	42	0	62.90%	26	3110	3178	0	-1.00%	-32	-1413	1733
0411	ARMY MANAGED SUPPLIES & MATERIALS	4157	0	-4.20%	-175	-120	3862	0	-2.50%	-97	541	4306
0412	NAVY MANAGED SUPPLIES & MATERIALS	43	0	15.51%	7	-10	40	0	-4.70%	-2	6	44
0415	DLA MANAGED SUPPLIES & MATERIALS	11309	0	4.50%	509	-1314	10504	0	0.40%	42	1125	11671
0416	GSA MANAGED SUPPLIES & MATERIALS	1090	0	1.60%	17	-95	1012	0	1.70%	17	98	1127
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	16855	0	3.08%	519	7764	25138	0	-0.54%	-137	1755	26756
0502	ARMY FUND EQUIPMENT	11086	0	-4.20%	-466	-323	10297	0	-2.50%	-257	1445	11485
0503	NAVY FUND EQUIPMENT	78	0	15.51%	12	-18	72	0	-4.70%	-3	12	81
0505	AIR FORCE FUND EQUIPMENT	115	0	6.40%	7	-15	107	0	10.60%	11	1	119
0506	DLA FUND EQUIPMENT	1640	0	4.50%	74	-191	1523	0	0.40%	6	166	1695
0507	GSA MANAGED EQUIPMENT	666	0	1.60%	11	-58	619	0	1.70%	11	57	687
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13585	0	-2.66%	-362	-605	12618	0	-1.83%	-232	1681	14067
0633	DEFENSE PUBLICATION & PRINTING SERVICE	9	0	11.50%	1	-7	3	0	-1.90%	0	0	3
0648	ARMY INFORMATION SERVICES	135	0	-27.00%	-36	26	125	0	32.81%	41	-25	141
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	8	0	12.50%	1	-1	8	0	16.87%	1	-1	8
0699	TOTAL INDUSTRIAL FUND PURCHASES	152	0	-22.36%	-34	18	136	0	30.89%	42	-26	152
0771	COMMERCIAL TRANSPORTATION	1544	0	1.60%	25	-135	1434	0	1.70%	24	141	1599
0799	TOTAL TRANSPORTATION	1544	0	1.62%	25	-135	1434	0	1.68%	24	141	1599
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.60%	0	0	1	0	1.70%	0	0	1
0914	PURCHASED COMMUNICATIONS (NON-FUND)	140	0	1.60%	2	-12	130	0	1.70%	2	12	144
0917	POSTAL SERVICES (U.S.P.S.)	7	0	0.00%	0	0	7	0	0.00%	0	0	7
0920	SUPPLIES/MATERIALS (NON-FUND)	5812	0	1.60%	93	-507	5398	0	1.70%	92	521	6011

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0922	EQUIPMENT MAINTENANCE BY CONTRACT	174	0	1.60%	3	-15	162	0	1.70%	3	16	181
0923	FACILITY MAINTENANCE BY CONTRACT	695	0	1.60%	11	-60	646	0	1.70%	11	64	721
0925	EQUIPMENT PURCHASES (NON-FUND)	3189	0	1.60%	51	-278	2962	0	1.70%	50	292	3304
0932	MGMT & PROFESSIONAL SPT SVCS	9	0	1.60%	0	-9	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2996	0	1.60%	48	-503	2541	0	1.70%	43	1261	3845
0989	OTHER CONTRACTS	12127	0	1.60%	194	-1058	11263	0	1.70%	191	1095	12549
0999	OTHER PURCHASES	25150	0	1.60%	402	-2442	23110	0	1.70%	392	3261	26763
9999	GRAND TOTAL	97823	0	1.90%	1850	4501	104174	0	1.58%	1644	9365	115183

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 103,347
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
P.L. 106-259, Additional Full Time Support Technicians	\$ 494	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 103,841
2. Program Increases and Decreases		
a) P.L. 106-554, Government-wide Rescission	\$ (630)	
b) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
c) Program Increases		
i) One-Time Costs	\$ -	
- Fact of life adjustment for recosting civilian manpower.	\$ 963	
ii) Program Growth	\$ -	
d) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 104,174
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 104,174

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 1,644	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) OPEMPO	\$ 7,576	
OPTEMPO increase for force structure realignment to support the Army's "First to Fight" priorities.		
ii) Military Technicians	\$ 1,689	
Increase for sustaining Full Time Support Technicians authorized in FY01.		
d) One More Compensable Workday	\$ 100	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002	\$ -	
FY 2002 Budget Request		\$ 115,183

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the USAR Flying Hour Program and OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	9	80	64	(16)
Officer	9	9	1	(8)
Enlisted	-	71	63	(8)
Reserve Drill Strength (E/S) (Total)	30,331	46,696	43,724	(2,972)
Officer	5,022	6,932	6,053	(879)
Enlisted	25,309	39,764	37,671	(2,093)
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	55	1,854	1,834	(20)
Officer	27	477	473	(4)
Enlisted	28	1,377	1,361	(16)
Civilian End Strength (Total)	682	686	711	25
Direct Hire (U.S.)	49	39	40	1
Military Technicians	633	647	671	24
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	8	72	58	(14)
Officer	8	8	1	(7)
Enlisted	-	64	57	(7)
Reservists on Full Time Active Duty (A/S) (Total)	55	1,815	1,834	19
Officer	27	470	473	3
Enlisted	28	1,345	1,361	16
Civilian FTEs (Total)	651	664	699	35
Direct Hire (U.S.)	46	39	40	1
Military Technicians	605	625	659	34
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 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 Army Reserve at Combat Training Centers (CTC), National Training Center (NTC), Joint Readiness Training Center (JRTC), Combat Maneuver Training Center (CMTC), and Battle Command Training Program (BCTP). Funds Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by Table of Distribution & Allowances (TDA) installation maintenance organizations. This does not include funding for Depot Maintenance.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve 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 Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
LAND FORCES OPERATIONS SUPPORT	60,892	49,205	49,205	59,913	59,178
USAR LAND FORCES OPERATIONS SUPPORT	19,561	3,693	7,351	3,693	1,837
COMBAT TRAINING CENTERS	28,124	17,636	17,637	17,983	12,151
MAINTENANCE ACTIVITIES	213,960	255,275	268,887	255,312	291,534
Total:	322,537	325,809	343,080	336,901	364,700

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	325,809	336,901
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	17,271	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	343,080	336,901
Program Changes (FY01 to FY01)	(6,179)	-
Subtotal Baseline Funding	336,901	336,901
Supplemental and Other Adjustments	-	-
Reprogrammings	-	-
Price Changes	-	11,358
Functional Transfers	-	(11,634)
Program Changes	-	28,075
Current Estimate	336,901	364,700

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	106316	0	2.92%	3099	-19628	89787	0	4.18%	3748	3783	97318
0103	WAGE BOARD	111759	0	4.41%	4925	16290	132974	0	4.29%	5699	7585	146258
0106	BENEFITS TO FORMER EMPLOYEES	76	0	0.00%	0	-76	0	0	0.00%	0	785	785
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	5209	0	0.00%	0	-1878	3331	0	0.00%	0	-845	2486
0199	TOTAL CIV PERSONNEL COMP	223360	0	3.60%	8024	-5292	226092	0	4.18%	9447	11308	246847
0308	TRAVEL OF PERSONS	10552	0	1.60%	169	3713	14434	0	1.70%	245	656	15335
0399	TOTAL TRAVEL	10552	0	1.61%	169	3713	14434	0	1.70%	245	656	15335
0401	DFSC FUEL	232	0	62.90%	146	163	541	0	-1.00%	-5	-150	386
0402	SERVICE FUND FUEL	5	0	62.90%	3	179	187	0	-1.00%	-2	-7	178
0411	ARMY MANAGED SUPPLIES & MATERIALS	3908	0	-4.20%	-164	1839	5583	0	-2.50%	-140	531	5974
0412	NAVY MANAGED SUPPLIES & MATERIALS	1	0	15.51%	0	0	1	0	-4.70%	0	0	1
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	6.40%	0	1	7	0	10.60%	1	0	8
0415	DLA MANAGED SUPPLIES & MATERIALS	6544	0	4.50%	294	1168	8006	0	0.40%	32	465	8503
0416	GSA MANAGED SUPPLIES & MATERIALS	395	0	1.60%	6	64	465	0	1.70%	8	22	495
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	11091	0	2.57%	285	3414	14790	0	-0.71%	-106	861	15545
0502	ARMY FUND EQUIPMENT	315	0	-4.20%	-13	167	469	0	-2.50%	-12	45	502
0505	AIR FORCE FUND EQUIPMENT	5	0	6.40%	0	3	8	0	10.60%	1	0	9
0506	DLA FUND EQUIPMENT	739	0	4.50%	33	99	871	0	0.40%	3	50	924
0507	GSA MANAGED EQUIPMENT	4522	0	1.60%	72	931	5525	0	1.70%	94	248	5867
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5581	0	1.65%	92	1200	6873	0	1.26%	86	343	7302
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	9181	0	7.10%	652	1935	11768	0	4.00%	471	353	12592
0633	DEFENSE PUBLICATION & PRINTING SERVICE	133	0	11.50%	15	-148	0	0	-1.90%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	3	0	2.00%	0	1	4	0	9.80%	0	0	4
0648	ARMY INFORMATION SERVICES	322	0	-27.00%	-87	243	478	0	32.81%	157	-123	512
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	29	0	4.90%	1	14	44	0	-4.70%	-2	5	47
0699	TOTAL INDUSTRIAL FUND PURCHASES	9668	0	6.01%	581	2045	12294	0	5.10%	626	235	13155
0771	COMMERCIAL TRANSPORTATION	2010	0	1.60%	32	626	2668	0	1.70%	45	120	2833

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 115, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0799	TOTAL TRANSPORTATION	2010	0	1.60%	32	626	2668	0	1.69%	45	120	2833
0912	RENTAL PAYMENTS TO GSA (SLUC)	16	0	2.00%	0	-16	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	180	0	1.60%	3	149	332	0	1.70%	6	15	353
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9	0	1.60%	0	5	14	0	1.70%	0	1	15
0915	RENTS (NON-GSA)	150	0	1.60%	2	-152	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	23	0	0.00%	0	17	40	0	0.00%	0	0	40
0920	SUPPLIES/MATERIALS (NON-FUND)	10268	0	1.60%	164	3567	13999	0	1.70%	238	522	14759
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5889	0	1.60%	94	1995	7978	0	1.70%	136	358	8472
0923	FACILITY MAINTENANCE BY CONTRACT	1142	0	1.60%	18	285	1445	0	1.70%	25	65	1535
0925	EQUIPMENT PURCHASES (NON-FUND)	2031	0	1.60%	32	1433	3496	0	1.70%	59	158	3713
0932	MGMT & PROFESSIONAL SPT SVCS	4797	0	1.60%	77	-4874	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	365	0	1.60%	6	-285	86	0	1.70%	1	205	292
0989	OTHER CONTRACTS	35401	0	1.60%	566	-3613	32354	0	1.70%	550	1595	34499
0998	OTHER COSTS	4	0	1.60%	0	2	6	0	1.70%	0	-1	5
0999	OTHER PURCHASES	60275	0	1.60%	962	-1487	59750	0	1.70%	1015	2918	63683
9999	GRAND TOTAL	322537	0	3.15%	10145	4219	336901	0	3.38%	11358	16441	364700

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 325,809
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
P.L. 106-259, Additional Full Time Support Technicians	\$ 17,271	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 343,080
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs	\$ -	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs		
- Fact of life adjustment for recosting civilian manpower.	\$ (6,179)	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 336,901
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:

b) Reprogrammings (1415 Actions)			
i) Increases	\$	-	
ii) Decreases	\$	-	
Revised FY 2001 Estimate			\$ 336,901
4. Price Change	\$	11,358	
5. Transfers			
a) Transfers In	\$	-	
b) Transfers out			
i) Combat Training Centers			
Transfers Training Support Division (TSD) funding from Operation and Maintenance, Army Reserve, to Operation and Maintenance, Army for USAR units under the direct control of the Active Component Continental U.S. Army's (CONUSA'S). TSD organizations provide lanes training for the Reserve Components during Annual Training (AT) and Inactive Duty for Training (IDT) periods.	\$	(6,325)	
ii) Maintenance Activities	\$	(5,309)	
Transfers Training Support Division (TSD) funding from Operation and Maintenance, Army Reserve, to Operation and Maintenance, Army for USAR units under the direct control of the Active Component Continental U.S. Army's (CONUSA'S). TSD organizations provide lanes training for the Reserve Components during Annual Training (AT) and Inactive Duty for Training (IDT) periods.			
6. Program Increases			
a) Annualization of New FY 2001 Program	\$	-	
b) One-Time FY 2002 Costs	\$	-	

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
c) Program Growth in FY 2002		
i) OPTEMPO	\$ 790	
OPTEMPO realignment to support the Army's		
"First to Fight" funding priorities.		
ii) Military Technicians	\$ 26,623	
Increase for sustaining Full Time Support Technicians authorized in FY01.		
d) One More Compensable Workday	\$ 662	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002	\$ -	
FY 2002 Budget Request		\$ 364,700

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	37	17	15	(2)
Officer	28	2	-	(2)
Enlisted	9	15	15	-
Reserve Drill Strength (E/S) (Total)	12,226	11,291	10,870	(421)
Officer	4,890	4,888	5,924	1,036
Enlisted	7,336	6,403	4,946	(1,457)
Individual Mobilization Augmentee (E/S) (Total)	5,707	6,455	6,455	-
Reservists on Full Time Active Duty (E/S) (Total)	-	2,055	2,055	-
Officer	-	729	729	-
Enlisted	-	1,326	1,326	-
Civilian End Strength (Total)	4,370	4,832	4,748	(84)
Direct Hire (U.S.)	627	508	525	17
Military Technicians	3,743	4,324	4,223	(101)
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	33	16	14	(2)
Officer	25	2	-	(2)
Enlisted	8	14	14	-
Reservists on Full Time Active Duty (A/S) (Total)	-	2,013	2,055	42
Officer	-	718	729	11
Enlisted	-	1,295	1,326	31
Civilian FTEs (Total)	4,176	4,382	4,608	226
Direct Hire (U.S.)	761	497	516	19
Military Technicians	3,414	3,885	4,092	207
Reimbursables	1	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 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 Army Reserve 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 Army Reserve medical and dental readiness, force training support, training area management and operations to include subsistence support, reserve readiness support, and professional and skill progression training. It includes the operation of individual level training, installation range, and training area activities.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	FY 2000	Budget	FY 2001	Current	FY 2002
	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget Estimate</u>
MEDICAL AND DENTAL READINESS	1,422	6,051	6,051	6,051	8,687
FORCE READINESS OPERATIONS SUPPORT	14,433	10,820	11,167	12,630	13,700
TRAINING AREA MANAGEMENT AND OPERATIONS	10,455	7,864	8,564	8,840	7,949
FORCE TRAINING SUPPORT	73,809	64,073	64,074	65,575	67,038
USAR FORCE READINESS SUPPORT ACTIVITIES	3,231	9,484	9,484	9,484	8,758
FORCE READINESS INTELLIGENCE SUPPORT	6,269	688	688	688	829
COUNTER DRUG ACTIVITIES	4,021	-	-	-	-
RESERVE READINESS SUPPORT	11,588	11,122	11,122	6,559	4,116
PROFESSIONAL AND SKILL PROGRESSION TRAINING	6,525	18,918	18,918	18,918	28,203
Total:	131,753	129,020	130,068	128,745	139,280

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	129,020	128,745
Congressional Adjustments (Distributed)	700	-
Congressional Adjustments (Undistributed)	348	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	130,068	128,745
Program Changes (FY01 to FY01)	(1,323)	-
Subtotal Baseline Funding	128,745	-
Supplemental and Other Adjustments	-	-
Reprogrammings	-	-
Price Changes	-	3,360
Functional Transfers	-	450
Program Changes	-	6,725
Current Estimate	128,745	139,280

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 121, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	48440	0	3.45%	1671	-1666	48445	0	4.07%	1967	644	51056
0103	WAGE BOARD	4523	0	2.41%	109	-1645	2987	0	2.28%	68	-1319	1736
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	875	875
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	53006	0	3.36%	1780	-3354	51432	0	3.96%	2035	200	53667
0308	TRAVEL OF PERSONS	18960	0	1.60%	303	-1496	17767	0	1.70%	302	777	18846
0399	TOTAL TRAVEL	18960	0	1.60%	303	-1496	17767	0	1.70%	302	777	18846
0401	DFSC FUEL	66	0	62.90%	42	-23	85	0	-1.00%	-1	-16	68
0402	SERVICE FUND FUEL	10	0	62.90%	6	22	38	0	-1.00%	0	-18	20
0411	ARMY MANAGED SUPPLIES & MATERIALS	812	0	-4.20%	-34	-72	706	0	-2.50%	-18	116	804
0412	NAVY MANAGED SUPPLIES & MATERIALS	11	0	15.51%	2	-2	11	0	-4.70%	-1	1	11
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	33	0	6.40%	2	-6	29	0	10.60%	3	1	33
0415	DLA MANAGED SUPPLIES & MATERIALS	1914	0	4.50%	86	-304	1696	0	0.40%	7	191	1894
0416	GSA MANAGED SUPPLIES & MATERIALS	282	0	1.60%	5	-37	250	0	1.70%	4	25	279
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3128	0	3.49%	109	-422	2815	0	-0.21%	-6	300	3109
0502	ARMY FUND EQUIPMENT	118	0	-4.20%	-5	-10	103	0	-2.50%	-3	17	117
0505	AIR FORCE FUND EQUIPMENT	1	0	6.40%	0	0	1	0	10.60%	0	0	1
0506	DLA FUND EQUIPMENT	205	0	4.50%	9	-36	178	0	0.40%	1	24	203
0507	GSA MANAGED EQUIPMENT	1041	0	1.60%	17	-135	923	0	1.70%	16	92	1031
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1365	0	1.54%	21	-181	1205	0	1.17%	14	133	1352
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	362	0	7.10%	26	-74	314	0	4.00%	13	31	358
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2665	0	11.50%	306	-521	2450	0	-1.90%	-47	373	2776
0648	ARMY INFORMATION SERVICES	1262	0	-27.00%	-341	-428	493	0	32.81%	162	594	1249
0679	COST REIMBURSABLE PURCHASES	23	0	1.60%	0	-4	19	0	1.70%	0	4	23
0699	TOTAL INDUSTRIAL FUND PURCHASES	4312	0	-0.20%	-9	-1027	3276	0	3.91%	128	1002	4406
0771	COMMERCIAL TRANSPORTATION	1479	0	1.60%	24	1186	2689	0	1.70%	46	-704	2031
0799	TOTAL TRANSPORTATION	1479	0	1.63%	24	1186	2689	0	1.72%	46	-704	2031
0913	PURCHASED UTILITIES (NON-FUND)	5	0	1.60%	0	-1	4	0	1.70%	0	1	5

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 121, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0914	PURCHASED COMMUNICATIONS (NON-FUND)	235	0	1.60%	4	-35	204	0	1.70%	3	26	233
0917	POSTAL SERVICES (U.S.P.S.)	23	0	0.00%	0	-2	21	0	0.00%	0	2	23
0920	SUPPLIES/MATERIALS (NON-FUND)	10847	0	1.60%	174	-2836	8185	0	1.70%	139	2891	11215
0922	EQUIPMENT MAINTENANCE BY CONTRACT	127	0	1.60%	2	-18	111	0	1.70%	2	13	126
0923	FACILITY MAINTENANCE BY CONTRACT	1684	0	1.60%	27	-218	1493	0	1.70%	25	149	1667
0925	EQUIPMENT PURCHASES (NON-FUND)	4961	0	1.60%	79	-641	4399	0	1.70%	75	438	4912
0932	MGMT & PROFESSIONAL SPT SVCS	54	0	1.60%	1	-55	0	0	1.70%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.60%	0	10400	10400	0	1.70%	177	135	10712
0937	LOCALLY PURCHASED FUEL (NON-FUND)	276	0	1.60%	4	-280	0	0	1.70%	0	23	23
0989	OTHER CONTRACTS	30935	0	1.60%	495	-7001	24429	0	1.70%	415	1757	26601
0998	OTHER COSTS	356	0	1.60%	6	-47	315	0	1.70%	5	32	352
0999	OTHER PURCHASES	49503	0	1.60%	792	-734	49561	0	1.70%	841	5467	55869
9999	GRAND TOTAL	131753	0	2.30%	3020	-6028	128745	0	2.61%	3360	7175	139280

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 129,020
1. Congressional Adjustment		
a) Distributed Adjustments		
P.L. 106-259, Integrated Training Area Management	\$ 700	
b) Undistributed Adjustments		
P.L. 106-259, Additional Full Time Support Technicians	\$ 348	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 130,068
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs	\$ -	
- Fact of life adjustment for recosting civilian manpower.	\$ 2,915	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs	\$ -	
- Army Directed Force Structure realignment to SAG 431.	\$ (4,238)	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 128,745

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 128,745
4. Price Change	\$ 3,360	
5. Transfers		
a) Transfers In		
i) Force Training Support	\$ 450	
Transfer funds for print requirements for training courseware materials for the Reserve Components from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation. The Total Army Training Systems (TATS) courseware materials are now electronic. The Reserve Components still require print capability for hardcopy TATS training materials. The computer capability to support electronic courseware materials is not available.		
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) Professional and Skill Progression Training	\$ 4,803	
Army increased funding for The Army School System in support of the Chief of Staff of the Army's goal of 85% Duty Military Occupational Skill Qualification.		

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
ii) Professional and Skill Progression Training Army decision to resource Regional Training Sites(Medical) at a higher priority.	\$ 1,129	
iii) Medical and Dental Readiness Army decision to increase funding for medical and dental readiness.	\$ 1,564	
iv) Force Training Support Army decision to increase funding for the Tuition Assistance Program.	\$ 2,709	
v) Military Technicians Increase for sustaining Full Time Support Technicians authorized in FY01.	\$ 1,232	
d) One More Compensable Workday	\$ 154	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002	\$ -	
i) Information Management System Security Army's decision to realign ADP system security funding dollars to SAG 432.	\$ (2,127)	
ii) Training Area Management and Operations Army decision to reduce funding for training area management.	\$ (1,768)	
iii) Reserve Readiness Support Leadership decision to align the timing of equipment purchases to coincide with construction schedules.	\$ (971)	
FY 2002 Budget Request		\$ 139,280

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

This budget sub-activity resources the OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	38	213	263	50
Officer	3	113	139	26
Enlisted	35	100	124	24
Reserve Drill Strength (E/S) (Total)	47,118	30,018	33,739	3,721
Officer	10,744	7,952	7,756	(196)
Enlisted	36,374	22,066	25,983	3,917
Individual Mobilization Augmentee (E/S) (Total)	-	1,545	1,545	-
Reservists on Full Time Active Duty (E/S) (Total)	3,159	2,834	2,815	(19)
Officer	1,454	1,350	1,338	(12)
Enlisted	1,705	1,484	1,477	(7)
Civilian End Strength (Total)	1,074	990	971	(19)
Direct Hire (U.S.)	419	296	279	(17)
Military Technicians	636	657	655	(2)
Reimbursables	19	37	37	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
 BAG: Land Forces Readiness
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V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	34	192	237	45
Officer	3	102	125	23
Enlisted	31	90	112	22
Reservists on Full Time Active Duty (A/S) (Total)	3,175	2,779	2,814	46
Officer	1,478	1,330	1,337	18
Enlisted	1,697	1,449	1,477	28
Civilian FTEs (Total)	1,029	967	956	(11)
Direct Hire (U.S.)	398	294	277	(17)
Military Technicians	621	636	642	6
Reimbursables	10	37	37	-

**DEPARTMENT OF THE ARMY
FY 2002 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 for the sustainment of direct support and general support maintenance of tactical wheeled vehicles including costs for labor, repair parts and supplies; does not include normal recurring OPTEMPO. Provides civilian pay and military support costs in support of analysis, design, programming, and operation and maintenance of information technology systems to provide automation support and associated supplies, equipment, and other cost necessary for the support of information technology mission data processing facilities.

II. Force Structure Summary:

This budget sub-activity group resources the Army Reserve fixed wing aircraft maintenance, sustainment direct support and general support of maintenance of tactical wheeled vehicles and land forces information management systems.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	9,337	11,519	11,519	11,519	17,323
INFORMATION MANAGEMENT MISSION AREA	15,026	13,799	13,799	13,799	16,500
LONG HAUL COMMUNICATIONS	7,958	10,183	10,183	10,183	20,898
TACTICAL WHEELED VEHICLES	-	-	-	-	5,760
Total:	32,321	35,501	35,501	35,501	60,481

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	35,501	35,501
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	35,501	35,501
Program Changes (FY01 to FY01)	-	-
Subtotal Baseline Funding	35,501	35,501
Supplemental and Other Adjustments	-	-
Reprogrammings	-	-
Price Changes	-	1,032
Functional Transfers	-	-
Program Changes	-	23,948
Current Estimate	35,501	60,481

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 122, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	5	0	1.60%	0	1	6	0	1.70%	0	3	9
0399	TOTAL TRAVEL	5	0	0.00%	0	1	6	0	0.00%	0	3	9
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	2357	0	1.60%	38	194	2589	0	1.70%	44	1778	4411
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2357	0	1.62%	38	194	2589	0	1.70%	44	1778	4411
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	9337	0	7.10%	663	254	10254	0	4.00%	410	6808	17472
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2875	0	11.50%	331	-97	3109	0	-1.90%	-59	2330	5380
0648	ARMY INFORMATION SERVICES	891	0	-27.00%	-241	329	979	0	32.81%	321	367	1667
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	1	0	4.90%	0	0	1	0	-4.70%	0	0	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	13104	0	5.75%	753	486	14343	0	4.69%	672	9505	24520
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1126	0	1.60%	18	93	1237	0	1.70%	21	849	2107
0920	SUPPLIES/MATERIALS (NON-FUND)	150	0	1.60%	2	14	166	0	1.70%	3	115	284
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2062	0	1.60%	33	172	2267	0	1.70%	39	1553	3859
0925	EQUIPMENT PURCHASES (NON-FUND)	1193	0	1.60%	19	97	1309	0	1.70%	22	903	2234
0989	OTHER CONTRACTS	12324	0	1.60%	197	1063	13584	0	1.70%	231	9242	23057
0999	OTHER PURCHASES	16855	0	1.60%	269	1439	18563	0	1.71%	316	12662	31541
9999	GRAND TOTAL	32321	0	3.28%	1060	2120	35501	0	2.91%	1032	23948	60481

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 35,501
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 35,501
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs	\$ -	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 35,501
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 35,501

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 1,032	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) Aircraft Life Cycle Contractor Support	\$ 5,651	
Increase in LCCS contract for transfer of theater aviation company from Active Army		
ii) Information Management Mission Area	\$ 2,188	
Army increase to information management to reduce fund migration		
iii) Long Haul Communications	\$ 10,349	
Army increase to long haul communications to reduce fund migration		
iv) Tactical Wheeled Vehicles	\$ 5,760	
Realign Direct Support/General Support level maintenance program from SAG 123.		
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002	\$ -	
FY 2002 Budget Request		\$ 60,481

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>			
Long Haul Communications		7,958	10,183	20,898			
Tactical Wheeled Vehicle DS/GS Maintenance		-	-	600			
Aircraft Life Cycle Contractor Support	<u>TYPE</u>	<u>QTY</u>	<u>HRS/YR/ AIRCRAFT</u>	<u>QTY</u>	<u>HRS/YR/ AIRCRAFT</u>	<u>QTY</u>	<u>HRS/YR/ AIRCRAFT</u>
	UC-35	7	680	9	800	9	800
	C-12	31	572	31	600	31	600

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
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	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	34	22	22	-
Officer	19	11	11	-
Enlisted	15	11	11	-
Civilian FTEs (Total)	-	-	-	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 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 Army Reserve 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 Army Reserve for the Army's Commanders-In-Chief (CINC) war-fighting. Provides for the depot level overhaul and sustainment of aircraft, communications and electronic equipment, calibration services, and tactical wheeled vehicles (trucks). Accomplishes work on combat vehicles as identified by the Combat Vehicle Evaluation Teams. In addition, evaluates and supports depot level maintenance on general support, construction equipment, and cyclic maintenance on watercraft.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve depot maintenance providing for the procurement of repair parts, materials, components, and services required for depot level repair and support of Army Reserve equipment.

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
DEPOT MAINTENANCE	34,950	46,767	46,767	46,767	60,719
Total:	34,950	46,767	46,767	46,767	60,719

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	46,767	46,767
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	46,767	46,767
Program Changes (FY01 to FY01)	-	-
Subtotal Baseline Funding	46,767	-
Supplemental and Other Adjustments	-	-
Reprogrammings	-	-
Price Changes	-	1,869
Functional Transfers	-	-
Program Changes	-	12,083
Current Estimate	46,767	60,719

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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SAG: 123, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	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	24	0	1.60%	0	2	26	0	1.70%	0	1	27
0399	TOTAL TRAVEL	24	0	0.00%	0	2	26	0	0.00%	0	1	27
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	33721	0	7.10%	2394	10621	46736	0	4.00%	1869	12081	60686
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	3	0	4.90%	0	0	3	0	-4.70%	0	1	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	33724	0	7.10%	2394	10621	46739	0	4.00%	1869	12082	60690
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	1200	0	1.60%	19	-1219	0	0	1.70%	0	0	0
0998	OTHER COSTS	2	0	1.60%	0	0	2	0	1.70%	0	0	2
0999	OTHER PURCHASES	1202	0	1.59%	19	-1219	2	0	0.00%	0	0	2
9999	GRAND TOTAL	34950	0	6.91%	2413	9404	46767	0	4.00%	1869	12083	60719

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 46,767
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 46,767
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs	\$ -	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 46,767
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 46,767

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 1,869	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) Aircraft End Items	\$ 2,664	
Increase for crash damage to rotary-wing aircraft.		
ii) Other End Items	\$ 20,118	
DOD initiative to meet optimal Depot Maintenance funding requirements not later than FY04 and depot level maintenance of tactical wheeled vehicles.		
7. Program Decreases		
a) Annualization of FY 2001 Program Decreases	\$ -	
b) One-Time FY 2001 Costs	\$ -	
c) Program Decreases in FY 2002		
i) Combat Vehicle End Items	\$ (4,910)	
Army Leadership decision to not fund late deploying units.		
ii) Tactical Wheeled Vehicle	\$ (5,760)	
Realign program to SAG 122 for Direct Support/General Support level maintenance.		
iii) Communications-Electronics	\$ (29)	
Decrease for Defense Working Capital Fund Rate Adjustment.		
FY 2002 Budget Request		\$ 60,719

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Aircraft Overhauled (Qty)	1	3	4
Combat Vehicles (Qty)	14	13	1
Communications-Electronics (COMMEL) (Qty)	4,904	3,216	3,270
Other End Items (Qty)			
Watercraft	25	11	31
Construction Equipment	12	20	280
Material Handling Equipment	0	66	256
Support Equipment	786	108	1,800
TMDE	39,259	23,850	23,642
Tactical Wheeled Vehicles	0	0	2,983
 Total (Qty)	 45,001	 27,287	 32,267

V. Personnel Summary:

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

**DEPARTMENT OF THE ARMY
FY 2002 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 Army Reserve 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, operation of utilities (electricity, water, sewage, heating fuels, air conditioning w/cold storage units), other engineering support (custodial, entomology, recycling, refuse collection, snow and ice removal, and fire protection), and other services associated with the operation of Army Reserve 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 Army Reserve non-tactical communications support and services, and terminal and switching facilities. Also includes communications in support of annual training activities.

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.

**DEPARTMENT OF THE ARMY
FY 2002 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):

FAMILY PROGRAMS: Includes associated costs for family assistance during peacetime and mobilization to include training and travel for family program directors and volunteers in support of family readiness activities and salaries for family program directors and Army Family Team Building members. Provides for the purchase of family program informational and educational materials for Family Program Academies, Family Program Advisory Councils, and Army Family Team Building & Family Support Groups.

II. Force Structure Summary:

This budget sub-activity group resources the base support for the operation of 786 U. S. Army Reserve Centers, 136 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 10 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	FY 2000	Budget	FY 2001	Current	FY 2002
	Actual	Request	Approp.	Estimate	Budget Estimate
FAMILY CENTERS (ARMY RESERVE COMMUNITY SERVICES)	2,929	2,796	2,796	2,796	6,684
ENVIRONMENTAL CONSERVATION	1,783	3,474	3,474	3,474	3,157
POLLUTION PREVENTION	1,470	1,372	1,372	1,372	2,247
ENVIRONMENTAL COMPLIANCE (ECAP)	22,708	21,243	21,244	21,263	22,842
BASOPS- FORCE PROTECTION	-	-	-	19,791	30,692
REAL PROPERTY SERVICES	102,114	102,909	102,911	102,656	132,198
AUDIOVISUAL & VISUAL INFO PRODUCTION	5,635	4,850	4,851	4,891	4,933
TELECOMMUNICATIONS	37,476	34,459	34,460	34,479	37,372
BASOPS (Minus)	141,314	174,668	174,679	153,232	166,012
Total:	315,429	345,771	345,787	343,954	406,137

<u>B. Reconciliation Summary:</u>	Change FY2001/FY2001	Change FY2001/FY2002
Baseline Funding	345,771	343,954
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	16	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	345,787	343,954
Program Changes (FY01 to FY01)	(156)	-
Subtotal Baseline Funding	345,631	343,954
Supplemental and Other Adjustments	-	-
- P.L. 106-554, Government-wide Rescission	(1,677)	-
Reprogrammings	-	-
Price Changes	-	11,073
Functional Transfers	-	(4,404)
Program Changes	-	55,514
Current Estimate	343,954	406,137

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 131, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	64177	0	3.67%	2353	1917	68447	0	3.61%	2470	-6539	64378
0103	WAGE BOARD	10685	0	4.10%	438	874	11997	0	3.66%	439	-972	11464
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	321	0	0.00%	0	1340	1661	0	0.00%	0	584	2245
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	807	0	0.00%	0	2722	3529	0	0.00%	0	-3529	0
0199	TOTAL CIV PERSONNEL COMP	75996	0	3.68%	2791	6847	85634	0	3.40%	2909	-10456	78087
0308	TRAVEL OF PERSONS	12203	0	1.60%	195	1356	13754	0	1.70%	234	-502	13486
0399	TOTAL TRAVEL	12203	0	1.60%	195	1356	13754	0	1.71%	234	-502	13486
0401	DFSC FUEL	214	0	62.90%	135	372	721	0	-1.00%	-7	12	726
0402	SERVICE FUND FUEL	147	0	62.90%	92	392	631	0	-1.00%	-6	29	654
0411	ARMY MANAGED SUPPLIES & MATERIALS	834	0	-4.20%	-35	142	941	0	-2.50%	-24	5	922
0415	DLA MANAGED SUPPLIES & MATERIALS	475	0	4.50%	21	38	534	0	0.40%	2	-8	528
0416	GSA MANAGED SUPPLIES & MATERIALS	493	0	1.60%	8	55	556	0	1.70%	9	-17	548
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2163	0	10.22%	221	999	3383	0	-0.76%	-26	21	3378
0502	ARMY FUND EQUIPMENT	27	0	-4.20%	-1	5	31	0	-2.50%	-1	1	31
0505	AIR FORCE FUND EQUIPMENT	59	0	6.40%	4	3	66	0	10.60%	7	-9	64
0506	DLA FUND EQUIPMENT	303	0	4.50%	14	24	341	0	0.40%	1	-6	336
0507	GSA MANAGED EQUIPMENT	104	0	1.60%	2	10	116	0	1.70%	2	-2	116
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	493	0	3.86%	19	42	554	0	1.63%	9	-16	547
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	48	0	7.10%	3	3	54	0	4.00%	2	-2	54
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1398	0	11.50%	161	-102	1457	0	-1.90%	-28	199	1628
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	38	0	1.80%	1	4	43	0	18.70%	8	-9	42
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	272	0	2.00%	5	30	307	0	9.80%	30	-36	301
0648	ARMY INFORMATION SERVICES	11232	0	-27.00%	-3033	4462	12661	0	32.81%	4154	-227	16588
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	33	0	4.90%	2	2	37	0	-4.70%	-2	2	37
0675	DEFENSE REUTILIZATION AND MARKETING SERV	13	0	0.00%	0	1	14	0	0.00%	0	0	14
0679	COST REIMBURSABLE PURCHASES	117	0	1.60%	2	13	132	0	1.70%	2	-5	129
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	48	0	0.00%	0	6	54	0	1.70%	1	-2	53
0699	TOTAL INDUSTRIAL FUND PURCHASES	13199	0	-21.66%	-2859	4419	14759	0	28.24%	4167	-80	18846
0771	COMMERCIAL TRANSPORTATION	1138	0	1.60%	18	102	1258	0	1.70%	21	-46	1233

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 131, TOTALS

LINE LINE ITEM DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0799 TOTAL TRANSPORTATION	1138	0	1.59%	18	102	1258	0	1.67%	21	-46	1233
0912 RENTAL PAYMENTS TO GSA (SLUC)	7364	0	2.00%	147	1025	8536	0	2.00%	171	-1	8706
0913 PURCHASED UTILITIES (NON-FUND)	28280	0	1.60%	452	3145	31877	0	1.70%	542	6933	39352
0914 PURCHASED COMMUNICATIONS (NON-FUND)	26181	0	1.60%	419	2911	29511	0	1.70%	502	3919	33932
0915 RENTS (NON-GSA)	7259	0	1.60%	116	1226	8601	0	1.70%	146	26	8773
0917 POSTAL SERVICES (U.S.P.S.)	4445	0	0.00%	0	564	5009	0	0.00%	0	-81	4928
0920 SUPPLIES/MATERIALS (NON-FUND)	14919	0	1.60%	239	658	15816	0	1.70%	269	4060	20145
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1356	0	1.60%	22	151	1529	0	1.70%	26	3270	4825
0923 FACILITY MAINTENANCE BY CONTRACT	15751	0	1.60%	252	891	16894	0	1.70%	287	19128	36309
0925 EQUIPMENT PURCHASES (NON-FUND)	7594	0	1.60%	121	844	8559	0	1.70%	145	3017	11721
0932 MGMT & PROFESSIONAL SPT SVCS	490	0	1.60%	8	4980	5478	0	1.70%	93	85	5656
0933 STUDIES, ANALYSIS, & EVALUATIONS	759	0	1.60%	12	-771	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	58	0	1.60%	1	-36	23	0	1.70%	0	66	89
0989 OTHER CONTRACTS	95324	0	1.60%	1525	-4583	92266	0	1.70%	1569	17567	111402
0998 OTHER COSTS	457	0	1.60%	7	49	513	0	1.70%	9	4200	4722
0999 OTHER PURCHASES	210237	0	1.58%	3321	11054	224612	0	1.68%	3759	62189	290560
9999 GRAND TOTAL	315429	0	1.18%	3706	24819	343954	0	3.22%	11073	51110	406137

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 345,771
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
P.L. 106-259, Additional Full Time Support Technicians	\$ 16	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 345,787
2. Program Increases and Decreases		
a) P.L. 106-554, Government-wide Rescission	\$ (1,677)	
b) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
c) Program Increases		
i) One-Time Costs	\$ -	
ii) Program Growth	\$ -	
d) Program Decreases		
i) One-Time Costs	\$ -	
- Fact of life adjustment for recosting civilian manpower.	\$ (156)	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 343,954
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 343,954

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 11,073	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out		
i) Real Property Services		
Under the Army' Reimbursable Policy (ARP) all Army tenants on Army installations are to receive a fair and equitable portion of Base Support Services at no cost. In previous fiscal years Army Reserve tenants have reimbursed for these services. This transfer from the OMAR appropriation to the OMA appropriation eliminates these reimbursement actions.	\$ (476)	
ii) Base Operations (Minus)	\$ (3,928)	
Under the Army's Reimbursable Policy (ARP) all Army tenants on Army installations are to receive a fair and equitable portion of Base Support Services at no cost. In previous fiscal years Army Reserve tenants have reimbursed for these services. This transfer from the OMAR appropriation to the OMA appropriation eliminates these reimbursement actions.		
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) BASOPS	\$ 25,320	
Increase in the Army Reserve Base Operations Support to provide adequate support to the military work force and their families.		
ii) Real Property Services	\$ 8,000	
Increase in utilites for significant cost increases.		
iii) BASOPS- Force Protection	\$ 13,000	
Increase in funding for emergent antiterrorism and force protection requirements.		
iv) Telecommunications	\$ 2,893	
Increase for greater base communication requirements.		
v) Environmental Conservation	\$ 875	
Increase in pollution prevention projects.		

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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 SAG: Base Operations Support**

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
vi) Family Centers Increase to provide adequate support to the military work force and their families.	\$ 3,888	
vii) Environmental Compliance Increase in environmental compliance projects.	\$ 1,579	
viii) Audiovisual & Visual Information Production Increase for greater demand of audiovisual products.	\$ 42	
d) One More Compensable Workday	\$ 234	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002		
i) Environmental Conservation Decrease in Army Reserve conservation project requirements.	\$ (317)	
FY 2002 Budget Request		\$ 406,137

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. Administration (\$000)	5,951	6,270	7,839
Military Personnel Average Strength	-	1	1
Civilian Personnel FTEs	75	72	72
Number of Bases, Total	6	6	6
(CONUS)	6	6	6
(Overseas)	-	-	-
B. Retail Supply Operations (\$000)	17,292	14,923	18,422
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	192	158	135
C. Maintenance of Installation Equipment (\$000)	8,727	10,804	10,134
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	85	94	86
D. Other Base Services (\$000)	133,829	156,686	182,147
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	735	780	697
Number of Motor Vehicles, Total	2,857	2,942	3,536
(Owned)	-	-	-
(Leased)	2,857	2,942	3,536
E. Other Personnel Support (\$000)	6,771	6,964	8,872
Military Personnel Average Strength	-	-	-
Civilian FTEs	106	115	100
F. Payments to GSA			
Standard Level User Charges (\$000)	7,784	8,377	7,996
Leased Space (000 sq ft)	505	555	555
Recurring Reimbursements (\$000)	-	-	659
One-Time Reimbursements (\$000)	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
G. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	2,070	2,201	2,401
Lease Charges (\$000)	7,020	12,197	10,416
Recurring Reimbursements (\$000)	-	-	-
One-Time Reimbursements (\$000)	-	-	-
H. Other Engineering Support (\$000)	67,876	61,837	84,478
Military Personnel Average Strength	-	-	-
Civilian FTEs	306	262	254
I. Operation of Utilities (\$000)	34,219	39,787	46,928
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	5	8	8
Electricity (MWH)	410,621	410,550	410,350
Heating (MBTU)	873,412	850,050	848,500
Water, Plants, & Systems (000 gals)	800,250	790,050	790,150
Sewage & Waste Systems (000 gals)	636,050	625,050	625,250
Air Condition & Refrigeration (Ton)	22,446	22,446	22,500
J. Activities, Centers and Facilities (Number)			
Area Maintenance Support Activities	147	138	136
U.S.Army Reserve Centers	809	809	786
U.S.Army Reserve Training Facilities	12	12	12
Equipment Concentration Sites	27	28	27
Aviation Support Facilities	9	9	10
Building Square Feet, K	41,063	40,792	38,823
Acreage, Owned, K	229	228	228
K. Environmental Programs (\$000)	25,961	26,109	28,246
Civilian FTEs	36	44	37

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	Change FY 2001/ FY 2002
Active Military End Strength (E/S) (Total)	-	1	1	-
Officer	-	1	1	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	1,493	1,550	1,452	(98)
Direct Hire (U.S.)	1,487	1,495	1,397	(98)
Military Technicians	6	-	-	-
Reimbursables	-	55	55	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	-	1	1	-
Officer	-	1	1	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	1,623	1,588	1,444	(144)
Direct Hire (U.S.)	1,536	1,533	1,389	(144)
Military Technicians	4	-	-	-
Reimbursables	83	55	55	-

**DEPARTMENT OF THE ARMY
FY 2002 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Facilities, Sustainment and
Restoration and Modernization Program**

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

This budget sub-activity group resources the maintenance and repair of buildings, structures, grounds and roads for 786 U. S. Army Reserve Centers, 136 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 10 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Facilities, Sustainment and
Restoration and Modernization Program**

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
MINOR CONSTRUCTION (RPM)	6,734	8,415	8,415	8,415	-
MAINTENANCE AND REPAIR (RPM)	124,094	106,289	121,293	121,554	158,831
DEMOLITION/DISPOSAL OF EXCESS FACILITIES	-	-	-	-	2,490
Total:	130,828	114,704	129,708	129,969	161,321

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	114,704	129,969
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	15,004	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	129,708	129,969
Program Changes (FY01 to FY01)	261	-
Subtotal Baseline Funding	129,969	129,969
Supplemental and Other Adjustments	-	-
Reprogrammings	-	-
Price Changes	-	2,478
Functional Transfers	-	-
Program Changes	-	28,874
Current Estimate	129,969	161,321

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 132, TOTALS

LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3719	0	0.25%	9	-3415	313	0	15.02%	47	887	1247
0103	WAGE BOARD	13836	0	2.35%	325	-5216	8945	0	3.43%	306	-1186	8065
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	678	678
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	17605	0	1.90%	334	-8681	9258	0	3.82%	353	379	9990
0308	TRAVEL OF PERSONS	364	0	1.60%	6	21	391	0	1.70%	7	-47	351
0399	TOTAL TRAVEL	364	0	1.65%	6	21	391	0	1.80%	7	-47	351
0401	DFSC FUEL	20	0	62.90%	13	-17	16	0	-1.00%	0	-2	14
0402	SERVICE FUND FUEL	66	0	62.90%	42	-61	47	0	-1.00%	0	-8	39
0411	ARMY MANAGED SUPPLIES & MATERIALS	12	0	-4.20%	0	1	13	0	-2.50%	0	-2	11
0415	DLA MANAGED SUPPLIES & MATERIALS	19	0	4.50%	1	2	22	0	0.40%	0	-2	20
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	117	0	47.87%	56	-75	98	0	0.00%	0	-14	84
0507	GSA MANAGED EQUIPMENT	4	0	1.60%	0	0	4	0	1.70%	0	0	4
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4	0	0.00%	0	0	4	0	0.00%	0	0	4
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	858	0	2.00%	17	49	924	0	9.80%	91	-210	805
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	5	0	4.90%	0	0	5	0	-4.70%	0	1	6
0699	TOTAL INDUSTRIAL FUND PURCHASES	863	0	1.97%	17	49	929	0	9.80%	91	-209	811
0771	COMMERCIAL TRANSPORTATION	1	0	1.60%	0	0	1	0	1.70%	0	0	1
0799	TOTAL TRANSPORTATION	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0912	RENTAL PAYMENTS TO GSA (SLUC)	156	0	2.00%	3	-159	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	73	0	1.60%	1	4	78	0	1.70%	1	-11	68
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6	0	1.60%	0	0	6	0	1.70%	0	0	6
0915	RENTS (NON-GSA)	5	0	1.60%	0	-5	0	0	1.70%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	11711	0	1.60%	187	674	12572	0	1.70%	214	-1807	10979
0922	EQUIPMENT MAINTENANCE BY CONTRACT	175	0	1.60%	3	9	187	0	1.70%	3	-36	154
0923	FACILITY MAINTENANCE BY CONTRACT	57990	0	1.60%	928	3337	62255	0	1.70%	1058	37005	100318
0925	EQUIPMENT PURCHASES (NON-FUND)	239	0	1.60%	4	14	257	0	1.70%	4	-37	224
0937	LOCALLY PURCHASED FUEL (NON-FUND)	18	0	1.60%	0	37	55	0	1.70%	1	-15	41

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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SAG: 132, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0989	OTHER CONTRACTS	41491	0	1.60%	664	1712	43867	0	1.70%	746	-6334	38279
0998	OTHER COSTS	10	0	1.60%	0	1	11	0	1.70%	0	0	11
0999	OTHER PURCHASES	111874	0	1.61%	1790	5624	119288	0	1.70%	2027	28765	150080
9999	GRAND TOTAL	130828	0	1.69%	2203	-3062	129969	0	1.91%	2478	28874	161321

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
 BAG: Land Forces Readiness Support
 SAG: Facilities, Sustainment and
 Restoration and Modernization Program**

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 114,704
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments		
P.L. 106-259, Real Property Maintenance	\$ 15,000	
P.L. 106-259, Additional Full Time Support Technicians	\$ 4	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 129,708
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs		
- Fact of life adjustment for recosting civilian manpower.	\$ 261	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 129,969
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 129,969

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
 BAG: Land Forces Readiness Support
 SAG: Facilities, Sustainment and
 Restoration and Modernization Program**

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 2,478	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002	\$ -	
i) Demolition/Disposal of Excess Facilities	\$ 2,490	
Army's decision to decentralize the demolition program and funds during the year of execution.		
ii) Maintenance and Repair	\$ 26,358	
Army leadership decision to fund facility sustainment and readiness requirements at a higher level.		
d) One More Compensable Workday	\$ 26	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002	\$ -	
FY 2002 Budget Request		\$ 161,321

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Facilities, Sustainment,
Restoration, Modernization Program**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. Maintenance and Repair (\$000)			
Utilities (\$000)	6,243	6,243	6,450
Buildings (KSF)	51,876	51,876	54,300
Pavements (KSY)	1,178	1,164	1,164
Land (Acres)	176,789	175,973	175,956
Other Facilities (KSF)	464	464	464
Railroad Trackage (KLF)	13,512	13,560	13,560
Recurring Maintenance (\$000)	98,795	102,244	126,871
Major Repair (\$000)	7,950	6,617	15,500
B. Minor Construction (\$000)	11,494	8,415	-
Number of Projects	55	45	-
C. Demolition (\$000)	-	-	2,490
D. Administration and Support			
Number of A&E Contracts	298	302	310
Planning and Design Funds	6,346	6,450	12,500
Military E/S	-	-	-
Civilian FTE	-	-	-
Total Personnel FTE	342	170	165
Number of Installations	6	6	6

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
 BAG: Land Forces Readiness Support
 SAG: Facilities, Sustainment and
 Restoration and Modernization Program**

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	326	170	165	(5)
Direct Hire (U.S.)	323	170	165	(5)
Military Technicians	3	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
 BAG: Land Forces Readiness Support
 SAG: Facilities, Sustainment and
 Restoration and Modernization Program**

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	351	170	165	(5)
Direct Hire (U.S.)	340	170	165	(5)
Military Technicians	2	-	-	-
Reimbursables	9	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION: Provides funding for the operations support for the 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.

OTHER ADDITIONAL ACTIVITIES: Provides funding for the operational support during the preparation for and the rendering of military funeral burial honors as part of the Army Military Funeral Honors Program. Provides funding for the costs of supplies, equipment, and training materials and other costs necessary in support of the Funeral Honors Program.

II. Force Structure Summary:

This budget sub-activity group provides resources for the transportation of supplies and equipment to units, except first destination transportation. It also provides resources for the Army Reserve participation in the Army Military Funeral Honors Program to ensure honors are provided to all deserving veterans. Provides funding for the operations support to special Army Reserve activities when costs are not captured elsewhere.

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
SECOND DESTINATION TRANSPORTATION	1,354	1,340	1,340	1,340	1,360
DOMESTIC PREPAREDNESS WEAPONS OF MASS DESTRUCTION	59	-	-	-	-
USAR SUPPORT TO CINC COUNTER-DRUG ACTIVITIES	132	-	-	-	-
OTHER ADDITIONAL ACTIVITIES (MILITARY BURIAL HONORS)	383	-	-	-	1,176
Total:	1,928	1,340	1,340	1,340	2,536

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	1,340	1,340
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	1,340	1,340
Program Changes (FY01 to FY01)	-	-
Subtotal Baseline Funding	1,340	1,340
Supplemental and Other Adjustments	-	-
Reprogrammings	-	-
Price Changes	-	22
Functional Transfers	-	-
Program Changes	-	1,174
Current Estimate	1,340	2,536

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 135, TOTALS

LINE LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
		ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101 EXEC, GEN, SPEC SCHEDULE	58	0	0.00%	0	-58	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	58	0	0.00%	0	-58	0	0	0.00%	0	0	0
0308 TRAVEL OF PERSONS	309	0	1.60%	5	-303	11	0	1.70%	0	3	14
0399 TOTAL TRAVEL	309	0	1.62%	5	-303	11	0	0.00%	0	3	14
0411 ARMY MANAGED SUPPLIES & MATERIALS	10	0	-4.20%	0	-4	6	0	-2.50%	0	10	16
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	10	0	0.00%	0	-4	6	0	0.00%	0	10	16
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	2	0	4.90%	0	0	2	0	-4.70%	0	1	3
0699 TOTAL INDUSTRIAL FUND PURCHASES	2	0	0.00%	0	0	2	0	0.00%	0	1	3
0771 COMMERCIAL TRANSPORTATION	1351	0	1.60%	22	-217	1156	0	1.70%	20	1012	2188
0799 TOTAL TRANSPORTATION	1351	0	1.63%	22	-217	1156	0	1.74%	20	1012	2188
0920 SUPPLIES/MATERIALS (NON-FUND)	73	0	1.60%	1	-5	69	0	1.70%	1	64	134
0925 EQUIPMENT PURCHASES (NON-FUND)	28	0	1.60%	0	-4	24	0	1.70%	0	21	45
0932 MGMT & PROFESSIONAL SPT SVCS	10	0	1.60%	0	-10	0	0	1.70%	0	0	0
0989 OTHER CONTRACTS	87	0	1.60%	1	-16	72	0	1.70%	1	63	136
0999 OTHER PURCHASES	198	0	1.02%	2	-35	165	0	1.22%	2	148	315
9999 GRAND TOTAL	1928	0	1.51%	29	-617	1340	0	1.65%	22	1174	2536

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 1,340
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 1,340
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs	\$ -	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 1,340
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 1,340

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 22	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) Other Additional Activities (Military Burial Honors)		
Increase for the operational support of military burial funeral honors.	\$ 1,174	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002		
FY 2002 Budget Request		\$ 2,536

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation (SDT) <u>(by mode of shipment):</u>						
Military Sealift Command:						
Regular Routes(MT)	-	-	435	348	450	360
Commercial:						
Surface (ST)(Highway)	10,326	1,354	10,515	992	11,250	1,000
TOTAL SDT	10,326	1,354	10,950	1,340	11,700	1,360
Second destination Transportation <u>(by Selected Commodities):</u>						
Cargo (Military Supplies and Equipment)	10,153	1,331	10,760	1,317	11,490	1,336
Subsistence	173	23	190	23	210	24
TOTAL SDT	10,326	1,354	10,950	1,340	11,700	1,360

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	-	-	-	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	2	2	-	(2)
Officer	1	1	-	(1)
Enlisted	1	1	-	(1)
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	1	-	-	-
Direct Hire (U.S.)	1	-	-	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 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 Army Reserve 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 Army Reserve units. Its mission is to command, organize, train, and prepare Army Reserve units for mobilization missions in support of the War-fighting Commanders-in-Chief (CINC).

II. Force Structure Summary:

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

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Administration**

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
FIELD ACTIVITIES, PUBLIC AFFAIRS	207	141	141	153	152
MAJOR DEPARTMENT HEADQUARTERS ACTIVITIES	34,931	34,567	35,504	39,730	39,104
Total:	35,138	34,708	35,645	39,883	39,256

B. Reconciliation Summary:

	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	34,708	39,883
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	937	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	35,645	39,883
Program Changes (FY01 to FY01)	4,238	-
Subtotal Baseline Funding	39,883	39,883
Supplemental and Other Adjustments	-	-
Reprogrammings	-	-
Price Changes	-	2,018
Functional Transfers	-	-
Program Changes	-	(2,645)
Current Estimate	39,883	39,256

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 431, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	27304	0	3.89%	1061	2680	31045	0	3.95%	1226	-1107	31164
0103	WAGE BOARD	4	0	0.00%	0	-4	0	0	0.00%	6	138	144
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	35	35
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	27333	0	3.89%	1061	2651	31045	0	3.97%	1232	-934	31343
0308	TRAVEL OF PERSONS	2921	0	1.60%	47	165	3133	0	1.70%	53	-22	3164
0399	TOTAL TRAVEL	2921	0	1.61%	47	165	3133	0	1.70%	53	-22	3164
0411	ARMY MANAGED SUPPLIES & MATERIALS	3	0	-4.20%	0	0	3	0	-2.50%	0	0	3
0415	DLA MANAGED SUPPLIES & MATERIALS	9	0	4.50%	0	2	11	0	0.40%	0	-1	10
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	12	0	0.00%	0	2	14	0	0.00%	0	-1	13
0506	DLA FUND EQUIPMENT	17	0	4.50%	1	0	18	0	0.40%	0	-2	16
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17	0	5.89%	1	0	18	0	0.00%	0	-2	16
0633	DEFENSE PUBLICATION & PRINTING SERVICE	54	0	11.50%	6	-2	58	0	-1.90%	-1	-6	51
0648	ARMY INFORMATION SERVICES	1138	0	-27.00%	-307	1227	2058	0	32.81%	675	-1282	1451
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	1	0	4.90%	0	0	1	0	-4.70%	0	0	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	1193	0	-25.23%	-301	1225	2117	0	31.84%	674	-1288	1503
0771	COMMERCIAL TRANSPORTATION	93	0	1.60%	1	5	99	0	1.70%	2	-13	88
0799	TOTAL TRANSPORTATION	93	0	1.08%	1	5	99	0	2.03%	2	-13	88
0915	RENTS (NON-GSA)	36	0	1.60%	1	-37	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	68	0	0.00%	0	5	73	0	0.00%	0	-8	65
0920	SUPPLIES/MATERIALS (NON-FUND)	827	0	1.60%	13	187	1027	0	1.70%	17	-134	910
0922	EQUIPMENT MAINTENANCE BY CONTRACT	257	0	1.60%	4	15	276	0	1.70%	5	-37	244
0923	FACILITY MAINTENANCE BY CONTRACT	5	0	1.60%	0	-5	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	586	0	1.60%	9	64	659	0	1.70%	11	-93	577
0932	MGMT & PROFESSIONAL SPT SVCS	470	0	1.60%	8	-478	0	0	1.70%	0	0	0
0988	GRANTS	4	0	1.60%	0	0	4	0	1.70%	0	0	4
0989	OTHER CONTRACTS	1312	0	1.60%	21	81	1414	0	1.70%	24	-113	1325
0998	OTHER COSTS	4	0	1.60%	0	0	4	0	1.70%	0	0	4

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Oper. & Maint., Army Reserve
OP32 EXHIBIT (\$ 000)

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SAG: 431, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0999	OTHER PURCHASES	3569	0	1.57%	56	-168	3457	0	1.65%	57	-385	3129
9999	GRAND TOTAL	35138	0	2.47%	865	3880	39883	0	5.06%	2018	-2645	39256

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 34,708
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
P.L. 106-259, Additional Full Time Support	\$ 937	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 35,645
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs	\$ -	
- Army Directed Force Structure realignment from SAG 121.	\$ 4,238	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 39,883
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 39,883

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:		<u>Amount</u>	<u>Totals</u>
4.	Price Change	\$ 2,018	
5.	Transfers		
	a) Transfers In	\$ -	
	b) Transfers out	\$ -	
6.	Program Increases		
	a) Annualization of New FY 2001 Program	\$ -	
	b) One-Time FY 2002 Costs	\$ -	
	c) Program Growth in FY 2002		
	d) One More Compensable Workday	\$ 96	
7.	Program Decreases		
	a) One-Time FY 2001 Costs	\$ -	
	b) Annualization of FY 2001 Program Decreases	\$ -	
	c) Program Decreases in FY 2002		
	i) Staff Management Headquarters Leadership decision to fund higher priority items.	\$ (1,973)	
	ii) Savings Initiatives Senior level civilian workforce restructure initiatives.	\$ (768)	
FY 2002 Budget Request			\$ 39,256

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

No Performance Criteria associated with this budget Sub-Activity level.

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	-	21	21	-
Officer	-	19	19	-
Enlisted	-	2	2	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	377	426	426	-
Direct Hire (U.S.)	374	426	426	-
Military Technicians	3	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	-	19	19	4
Officer	-	17	17	(2)
Enlisted	-	2	2	6
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	383	421	421	-
Direct Hire (U.S.)	378	421	421	-
Military Technicians	4	-	-	-
Reimbursables	1	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 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 information technology support and services, information assurance, information system security, record management, printing, 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 technology requirements.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Servicewide Communications**

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	FY 2000	Budget	FY 2001	Current	FY 2002
	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
				<u>Estimate</u>	<u>Estimate</u>
INFORMATION AUTOMATION SUPPORT	27,166	22,482	22,482	22,514	28,722
INFORMATION MANAGEMENT SYSTEM SECURITY	-	-	-	-	2,143
Total:	27,166	22,482	22,482	22,514	30,865

<u>B. Reconciliation Summary:</u>	Change	Change
	<u>FY2001/FY2001</u>	<u>FY2001/FY2002</u>
Baseline Funding	22,482	22,514
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	22,482	22,514
Program Changes (FY01 to FY01)	-	-
Subtotal Baseline Funding	22,482	22,514
Supplemental and Other Adjustments	-	-
- P.L. 105-277, Emergency Supplemental Funding Carryover	32	
Reprogrammings	-	-
Price Changes	-	431
Functional Transfers	-	-
Program Changes	-	7,920
Current Estimate	22,514	30,865

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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SAG: 432, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	27	0	1.60%	0	-5	22	0	1.70%	0	9	31
0399	TOTAL TRAVEL	27	0	0.00%	0	-5	22	0	0.00%	0	9	31
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	2448	0	1.60%	39	-458	2029	0	1.70%	34	718	2781
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2448	0	1.60%	39	-458	2029	0	1.68%	34	718	2781
0648	ARMY INFORMATION SERVICES	187	0	-27.00%	-50	19	156	0	32.81%	51	5	212
0699	TOTAL INDUSTRIAL FUND PURCHASES	187	0	-26.73%	-50	19	156	0	32.70%	51	5	212
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	124	0	1.60%	2	-23	103	0	1.70%	2	36	141
0922	EQUIPMENT MAINTENANCE BY CONTRACT	52	0	1.60%	1	-10	43	0	1.70%	1	15	59
0925	EQUIPMENT PURCHASES (NON-FUND)	252	0	1.60%	4	-148	108	0	1.70%	2	176	286
0989	OTHER CONTRACTS	24072	0	1.60%	385	-4406	20051	0	1.70%	341	6961	27353
0998	OTHER COSTS	2	0	1.60%	0	0	2	0	1.70%	0	0	2
0999	OTHER PURCHASES	24502	0	1.60%	392	-4587	20307	0	1.71%	346	7188	27841
9999	GRAND TOTAL	27166	0	1.41%	381	-5033	22514	0	1.92%	431	7920	30865

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 22,482
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 22,482
2. Program Increases and Decreases		
a) FY 1999 Emergency Supplemental Funding Carryover, P.L. 105-277		
i) Morale, Welfare, and Recreation and Family Support	\$ 32	
b) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
c) Program Increases		
i) One-Time Costs	\$ -	
ii) Program Growth	\$ -	
d) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 22,514
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 22,514

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 431	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) Information Automation Support	\$ 2,438	
Army's decision to realign funding from SAG 433 in support of the Information Management Master Plan.		
ii) Information Automation Support	\$ 3,355	
Army's decision to fund program at a higher level to prevent fund migration during the year of execution.		
iii) Information Management System Security	\$ 2,127	
Army's decision to realign ADP system security funding dollars from SAG 121.		
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002	\$ -	
FY 2002 Budget Request		\$ 30,865

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Admin and Service-Wide Activities
BAG: Service-Wide Spt
SAG: Service-Wide Communications**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Information Assurance Activities	-	-	2,143

V. Personnel Summary:

This Budget Activity Group has no personnel associated with it.

**DEPARTMENT OF THE ARMY
FY 2002 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

I. Description of Operations Financed:

Provides for personnel, rentals, supplies and services for personnel administrative services to Army Reserve Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project Army Reserve training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of Army Reserve 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
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
 BAG: Servicewide Support
 SAG: Personnel/Financial Administration**

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>FY 2001 Approp.</u>	<u>Current Estimate</u>	<u>FY 2002 Budget Estimate</u>
PERSONNEL/FINANCIAL ADMINISTRATION	45,532	41,594	41,594	44,074	44,201
Total:	45,532	41,594	41,594	44,074	44,201

<u>B. Reconciliation Summary:</u>	<u>Change FY2001/FY2001</u>	<u>Change FY2001/FY2002</u>
Baseline Funding	41,594	44,074
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	41,594	44,074
Program Changes (FY01 to FY01)	2,480	-
Subtotal Baseline Funding	44,074	44,074
Supplemental and Other Adjustments	-	-
Reprogrammings	-	-
Price Changes	-	1,567
Functional Transfers	-	-
Program Changes	-	(1,440)
Current Estimate	44,074	44,201

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 433, TOTALS

LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	32201	0	3.75%	1206	1514	34921	0	4.01%	1398	-45	36274
0103	WAGE BOARD	313	0	6.39%	20	222	555	0	3.97%	22	0	577
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	17	17
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	1003	0	0.00%	0	-1003	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	33517	0	3.66%	1226	733	35476	0	4.01%	1420	-28	36868
0308	TRAVEL OF PERSONS	1362	0	1.60%	22	-410	974	0	1.70%	17	-156	835
0399	TOTAL TRAVEL	1362	0	1.62%	22	-410	974	0	1.75%	17	-156	835
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
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	24	0	1.60%	0	-6	18	0	1.70%	0	-3	15
0799	TOTAL TRANSPORTATION	24	0	0.00%	0	-6	18	0	0.00%	0	-3	15
0920	SUPPLIES/MATERIALS (NON-FUND)	830	0	1.60%	13	-249	594	0	1.70%	10	-103	501
0925	EQUIPMENT PURCHASES (NON-FUND)	136	0	1.60%	2	-42	96	0	1.70%	2	-17	81
0989	OTHER CONTRACTS	9660	0	1.60%	155	-2902	6913	0	1.70%	118	-1132	5899
0998	OTHER COSTS	3	0	1.60%	0	0	3	0	1.70%	0	-1	2
0999	OTHER PURCHASES	10629	0	1.60%	170	-3193	7606	0	1.71%	130	-1253	6483
9999	GRAND TOTAL	45532	0	3.12%	1418	-2876	44074	0	3.56%	1567	-1440	44201

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 41,594
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 41,594
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs	\$ -	
- Fact of life adjustment for recosting civilian manpower.	\$ 2,480	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 44,074
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 44,074

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 1,567	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) Personnel/Financial Administration Increase for funding daily core operations.	\$ 2,276	
d) One More Compensable Workday	\$ 106	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002		
i) Personnel/Financial Administration Army's decision to realign funding to SAG 432 in support of the Information Management Master Plan.	\$ (2,438)	
ii) Personnel/Financial Administration Leadership decision to fund higher priority items.	\$ (1,384)	
FY 2002 Budget Request		\$ 44,201

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Personnel Records Management (Total)	4,729,021	4,736,496	4,836,696
Electronic Database Records	3,784,539	3,762,798	3,762,998
Digital Image Records (PERMS)	944,482	973,698	1,073,698
 Customer Contacts (e.g. telephone calls, mail, e-mail, walk-ins, Congressional Inquiries)	 11,079,400	 10,800,000	 11,400,000
 Other Related Actions (e.g. evaluation actions, retirement point updates, award processing, promotion packets, board actions)	 1,348,400	 1,082,165	 1,123,625
 Total Orders Published	 159,490	 154,625	 159,775

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	632	-	-	-
Officer	267	-	-	-
Enlisted	365	-	-	-
Civilian End Strength (Total)	730	766	765	(1)
Direct Hire (U.S.)	730	766	765	(1)
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	634	-	-	-
Officer	271	-	-	-
Enlisted	363	-	-	-
Civilian FTEs (Total)	741	751	750	(1)
Direct Hire (U.S.)	741	751	750	(1)
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 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 RETENTION and PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for enlisted, medical, and chaplain recruiting operations; travel and per diem for all recruiting and retention personnel; and other costs incurred in support of the Army Reserve 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 and retention personnel; 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 and retention 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 enlistment/retention in the Army Reserve. Includes resources for all advertising programs designed to support the accession and/or retention of military personnel in the Army Reserve.

NATIONAL COMMITTEE FOR EMPLOYER SUPPORT OF THE GUARD AND RESERVE (NCESGR): Established to provide both public and private understanding of the National Guard and Reserve Forces to gain U.S. employer and community support. This is accomplished through programs and personnel policies and practices that encourage employee and citizen participation in National Guard and Reserve Forces programs. Also provides advice on National Guard and Reserve Component issues to the senior service staffs, chiefs and civilian leadership in the development of regulations, policies and legislation. Resources provide civilian pay, travel, advertising, promotional items, surveys, educational seminars, training workshops, communications, mail distribution, maintenance of exhibits, supplies, the collection and management of information and the maintenance of information systems.

II. Force Structure Summary:

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

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
 BAG: Servicewide Support
 SAG: Recruiting and Advertising**

III. Financial Summary (\$ in Thousands):

A. Activity Breakout	FY 2000	Budget	FY 2001	Current	FY 2002
	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
RECRUITING & PERS READINESS STRENGTH MGMT ACTIVITIES	32,244	33,113	33,113	45,113	39,256
ADVERTISING ACTIVITIES	48,195	32,376	32,376	36,286	47,493
NCESGR	3,888	3,724	3,724	3,724	3,974
Total:	84,327	69,213	69,213	85,123	90,723

B. Reconciliation Summary:

	Change	Change
	<u>FY2001/FY2001</u>	<u>FY2001/FY2002</u>
Baseline Funding	69,213	85,123
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	69,213	85,123
Program Changes (FY01 to FY01)	(2,480)	-
Subtotal Baseline Funding	66,733	85,123
Supplemental and Other Adjustments	-	-
- P.L. 106-246, FY 2000 Emergency Supplemental Funding Carryover	18,390	-
Reprogrammings	-	-
Price Changes	-	46
Functional Transfers	-	-
Program Changes	-	5,554
Current Estimate	85,123	90,723

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 434, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4785	0	3.22%	154	-319	4620	0	3.90%	180	-2	4798
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
0199	TOTAL CIV PERSONNEL COMP	4785	0	3.22%	154	-319	4620	0	3.90%	180	-2	4798
0308	TRAVEL OF PERSONS	14160	0	1.60%	227	3509	17896	0	1.70%	304	898	19098
0399	TOTAL TRAVEL	14160	0	1.61%	227	3509	17896	0	1.70%	304	898	19098
0416	GSA MANAGED SUPPLIES & MATERIALS	3	0	1.60%	0	1	4	0	1.70%	0	0	4
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3	0	0.00%	0	1	4	0	0.00%	0	0	4
0507	GSA MANAGED EQUIPMENT	76	0	1.60%	1	4	81	0	1.70%	1	4	86
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	76	0	1.32%	1	4	81	0	1.24%	1	4	86
0633	DEFENSE PUBLICATION & PRINTING SERVICE	36010	0	11.50%	4141	2198	42349	0	-1.90%	-805	139	41683
0648	ARMY INFORMATION SERVICES	164	0	-27.00%	-44	45	165	0	32.81%	54	-43	176
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	4	0	4.90%	0	0	4	0	-4.70%	0	0	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	36178	0	11.33%	4097	2243	42518	0	-1.76%	-751	96	41863
0771	COMMERCIAL TRANSPORTATION	9	0	1.60%	0	2	11	0	1.70%	0	1	12
0799	TOTAL TRANSPORTATION	9	0	0.00%	0	2	11	0	0.00%	0	1	12
0913	PURCHASED UTILITIES (NON-FUND)	5	0	1.60%	0	3	8	0	1.70%	0	1	9
0914	PURCHASED COMMUNICATIONS (NON-FUND)	15	0	1.60%	0	3	18	0	1.70%	0	1	19
0915	RENTS (NON-GSA)	148	0	1.60%	2	-150	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1251	0	0.00%	0	408	1659	0	0.00%	0	108	1767
0920	SUPPLIES/MATERIALS (NON-FUND)	2196	0	1.60%	35	627	2858	0	1.70%	49	143	3050
0922	EQUIPMENT MAINTENANCE BY CONTRACT	177	0	1.60%	3	68	248	0	1.70%	4	13	265
0925	EQUIPMENT PURCHASES (NON-FUND)	247	0	1.60%	4	56	307	0	1.70%	5	15	327
0932	MGMT & PROFESSIONAL SPT SVCS	8379	0	1.60%	134	-8513	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	129	0	1.60%	2	-131	0	0	1.70%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.60%	0	450	450	0	1.70%	8	42	500
0989	OTHER CONTRACTS	16568	0	1.60%	265	-2389	14444	0	1.70%	246	4234	18924
0998	OTHER COSTS	1	0	1.60%	0	0	1	0	1.70%	0	0	1

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Oper. & Maint., Army Reserve
OP32 EXHIBIT (\$ 000)

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SAG: 434, TOTALS

LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0999	OTHER PURCHASES	29116	0	1.53%	445	-9568	19993	0	1.57%	312	4557	24862
9999	GRAND TOTAL	84327	0	5.84%	4924	-4128	85123	0	0.06%	46	5554	90723

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2001 President's Budget Request		\$ 69,213
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 69,213
2. Program Increases and Decreases		
a) FY 2000 Emergency Supplemental Funding Carryover, P.L. 106-246		
i) Military Recruiting, Advertising, and Retention	\$ 18,390	
b) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
c) Program Increases		
i) One-Time Costs	\$ -	
ii) Program Growth	\$ -	
d) Program Decreases		
i) One-Time Costs		
- Fact of life adjustment for recosting civilian manpower.	\$ (2,480)	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 85,123
3. Reprogrammings/Supplemental		
a) Supplemental and Other Adjustments	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2001 Estimate		\$ 85,123

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 46	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2001 Program	\$ -	
b) One-Time FY 2002 Costs	\$ -	
c) Program Growth in FY 2002		
i) Recruiting, Retention and Advertising Activities Increase to enhance recruiting and retention efforts.	\$ 5,541	
d) One More Compensable Workday	\$ 13	
7. Program Decreases		
a) One-Time FY 2001 Costs	\$ -	
b) Annualization of FY 2001 Program Decreases	\$ -	
c) Program Decreases in FY 2002	\$ -	
FY 2002 Budget Request		\$ 90,723

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation:

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>
Recruiting (number of personnel accessed)			
Non-Prior Service	22,634	20,614	22,701
Prior Service	35,147	32,053	29,407
Total Number of Accessions	57,781	52,667	52,108
GSA Leased Vehicles to support USAR Recruiters	1575	1624	1324

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	1,854	1,981	1,981	-
Officer	195	142	142	-
Enlisted	1,659	1,839	1,839	-
Civilian End Strength (Total)	102	99	99	-
Direct Hire (U.S.)	102	99	99	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Active Military Average Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	1,850	1,936	1,981	45
Officer	198	140	142	2
Enlisted	1,652	1,796	1,839	43
Civilian FTEs (Total)	101	97	97	-
Direct Hire (U.S.)	101	97	97	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

DEPOT MAINTENANCE PROGRAM SUMMARY

Part I - Funded Requirements:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
		<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>
<u>Aircraft</u>						
Airframe Maintenance	1	3,824	3	8,268	4	12,053
Engine Maintenance	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Other Maintenance	-	-	-	-	-	-
<u>Combat Vehicles</u>						
Vehicle Overhaul	14	6,319	13	5,057	1	147
Software Maintenance	-	-	-	-	-	-
Other Maintenance	-	-	-	-	-	-
<u>Other Maintenance</u>						
Missile Maintenance	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Ordnance Maintenance	-	-	-	-	-	-
Other End Item Maintenance	40,082	21,826	24,055	19,123	28,992	46,010
COMMEL	4,904	2,981	3,216	2,538	3,270	2,509
Other Maintenance	-	-	-	-	-	-
GRAND TOTAL	45,001	34,950	27,287	34,986	32,267	60,719

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**DEPOT MAINTENANCE PROGRAM
SUMMARY**

Part II - Unfunded Executable Requirements:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>
<u>Aircraft</u>						
Airframe Maintenance	-	-	2	2,081	1	3,117
Engine Maintenance	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Other Maintenance	-	-	-	-	-	-
<u>Combat Vehicles</u>						
Vehicle Overhaul	-	-	3	1,272	13	3,317
Software Maintenance	-	-	-	-	-	-
Other Maintenance	-	-	-	-	-	-
<u>Other Maintenance</u>						
Missile Maintenance	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Ordnance Maintenance	-	-	-	-	-	-
Other End Item Maintenance	4,600	8,879	8,583	6,900	16,853	6,321
COMMEL	-	-	848	600	515	1,552
Other Maintenance	-	-	-	-	-	-
GRAND TOTAL	4,600	8,879	9,436	10,853	17,382	14,307

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**SPARES AND REPAIR PARTS
(Dollars in Thousands)**

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 01-02</u>	
	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Change</u>	
							<u>Qty</u>	<u>\$</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
<u>COMMODITY:</u>								
Ships	0	0	0	0	0	0	0	0
Airframes	0	0	0	0	0	0	0	0
Aircraft Engines	0	0	0	0	0	0	0	0
Combat Vehicles	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Missles	0	0	0	0	0	0	0	0
Communication Equipment	469	936	571	1,145	673	1,699	102	554
Other Misc.	18,052	10,767	19,991	13,187	21,373	17,203	1,382	4,016
Total	18,521	11,703	20,562	14,332	22,046	18,902	1,484	4,570

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
ENVIRONMENTAL QUALITY			
1. Recurring Costs- Class 0	8,204	8,012	7,960
a. Manpower	6,714	6,543	6,490
b. Education and Training	1,490	1,469	1,470
2. Environmental Compliance- Recurring Costs (Class 0)	6,575	5,817	6,231
a. Permits & Fees	220	205	240
b. Sampling, Analysis, Monitoring	780	622	690
c. Waste Disposal	1,463	1,276	1,475
d. Other Recurring Costs	4,112	3,714	3,826
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	932	608	1,190
4. Environmental Conservation- Recurring Costs (Class 0)	2,167	3,474	3,112
Total Recurring Costs	17,878	17,911	18,493
5. Environmental Compliance- Nonrecurring Costs (Class I/II)			
a. RCRA Subtitle C- Hazardous Waste	860	764	580
b. RCRA Subtitle D- Solid Waste	355	200	1,100
c. RCRA Subtitle I- Underground Storage Tanks	691	619	812
d. Clean Air Act	114	226	480
e. Clean Water Act	4,222	3,024	4,564
f. Planning	200	-	210
g. Other	420	332	338
Total Nonrecurring (Class I/II)	6,862	5,165	8,084

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
6. Pollution Prevention- Nonrecurring Costs (Class I/II)			
a. RCRA Subtitle C- Hazardous Waste	-	15	70
b. RCRA Subtitle D- Solid Waste	18	108	60
c. Clean Air Act	-	90	30
d. Clean Water Act	-	-	-
e. Hazardous Material Reduction	913	549	-
f. Other	-	-	-
Total Nonrecurring (Class I/II)	931	762	160
7. Environmental Conservation- Nonrecurring Costs (Class I/II)			
a. T&E Species	-	-	-
b. Wetlands	10	-	75
c. Other Natural Resources	187	2,161	1,288
d. Historical & Cultural Resources	93	110	146
Total Nonrecurring (Class I/II)	290	2,271	1,509
 GRAND TOTAL ENVIRONMENTAL QUALITY	 25,961	 26,109	 28,246

Program increase between FY01 and FY02 due to the increase in "must fund" pollution prevention and environmental compliance projects.

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

Real Property Maintenance Activities

FY 2000

Operations & Maintenance Costs (\$000)

Functional Category at Work Functions	Workload <u>Data</u>	Civilian <u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	Military Personnel <u>(\$000)</u>	<u>BMAR</u>
Active Installations							
1. <u>Maintenance & Repair</u>							
a. Utilities		252	5,641	350	6,243		
b. Other Real Property							
(1) Buildings	KSF	51,876	6,780	88,672	2,120	97,572	
(2) Other Facilities	KSF	464	140	4,550	105	4,795	
(3) Pavements	KSY	1,178	163	4,080	122	4,365	
(4) Land	Acres	176,789	350	2,380	82	2,812	
(5) Railroad Trackage	KLF	13,512	0	72	0	72	
Total Cost of M&R			7,685	105,395	2,779	115,859	
2. <u>Minor Construction</u>	Projects	55	0	11,494	0	11,494	
3. <u>Demolition</u>			0			0	
4. <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	5,818	2,577	8,561	
e. Water Plants & Systems	KGAL	800,250	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	30,824	2,577	34,219	
5. <u>Other Engineering Support</u>							
a. Services		73,152	15,929	45,175	205	61,309	
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	46,955	1,907	67,876	
Total Active Installations		6					
Inactive Installations		0					
Grand Total			27,517	194,668	7,263	229,448	0
							393,881

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

Real Property Maintenance Activities

FY 2001 Operations & Maintenance Costs (\$000)						
Functional Category at Work Functions		Workload	Civilian			Military
		<u>Data</u>	<u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u> <u>Personnel</u> <u>(\$000)</u>
						<u>BMAR</u>
Active Installations						
1. Maintenance & Repair						
a. Utilities			252	5,271	720	6,243
b. Other Real Property						
(1) Buildings	KSF	51,876	6,890	98,424	1,350	106,664
(2) Other Facilities	KSF	464	140	1,890	112	2,142
(3) Pavements	KSY	1,164	163	3,250	130	3,543
(4) Land	Acres	167,550	350	2,450	90	2,890
(5) Railroad Trackage	KLF	13,560	0	72	0	72
Total Cost of M&R			7,795	111,357	2,402	121,554
2. Minor Construction			0	8,415	0	8,415
3. Demolition			0	0	0	0
4. Operation of Utilities						
a. Electricity-Purchased	KWH	410,621	0	22,925	0	22,925
b. Electricity-In House	KWH	0	0	0	0	0
c. Heat-Purchased Stm/Wtr	MBTU	873,412	0	360	0	360
d. Heat-In House Generated Stm/Wtr	MBTU	0	166	9,089	2,610	11,865
e. Water Plants & Systems	KGAL	800,250	300	2,000	0	2,300
f. Sewage Plants & Systems	KGAL	636,050	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	36,379	2,610	39,807
5. Other Engineering Support						
a. Services		73,152	16,970	37,701	210	54,881
b. Administration & Overhead			2,105	1,981	1,790	5,876
c. Rentals, Leases & Easements			1,080	0	0	1,080
Total Cost of Engineering Support			20,155	39,682	2,000	61,837
Total Active Installations		6				
Inactive Installations		0				
Grand Total			28,768	195,833	7,012	231,613
						411,979

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

Real Property Maintenance Activities

Functional Category at Work Functions	Workload <u>Data</u>	FY 2002 Operations & Maintenance Costs (\$000)				Total	Military	<u>BMAR</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Personnel (\$000)</u>			
Active Installations								
1. Maintenance & Repair								
a. Utilities			252	5,478	720	6,450		
b. Other Real Property								
(1) Buildings	KSF	54,300	6,890	81,150	1,350	89,390		
(2) Other Facilities	KSF	464	140	1,890	112	2,142		
(3) Pavements	KSY	1,164	163	3,250	130	3,543		
(4) Land	Acres	175,956	350	2,450	90	2,890		
(5) Railroad Trackage	KLF	13,560	0	72	0	72		
Total Cost of M&R			7,795	94,290	2,402	104,487		
2. Minor Construction			0	0	0	0		
3. Demolition			0	2,472	0	2,490		
4. Operation of Utilities								
a. Electricity-Purchased	KWH	410,350	0	30,489	0	30,489		
b. Electricity-In House	KWH	0	0	0	0	0		
c. Heat-Purchased Stm/Wtr	MBTU	848,500	0	360	0	360		
d. Heat-In House Generated Stm/Wtr	MBTU	0	166	8,570	2,610	11,346		
e. Water Plants & Systems	KGAL	790,150	300	2,076	0	2,376		
f. Sewage Plants & Systems	KGAL	625,250	352	1,580	0	1,932		
g. Air Conditioning & Refrig.	KTON	22,500	0	0	0	0		
h. Other			0	425	0	425		
Total Cost of Utilities			818	43,500	2,610	46,928		
5. Other Engineering Support								
a. Services		73,152	16,970	57,476	2,477	76,923		
b. Administration & Overhead			2,105	2,580	1,790	6,475		
c. Rentals, Leases & Easements			1,080	0	0	1,080		
Total Cost of Engineering Support			20,155	60,056	4,267	84,478		
Total Active Installations		6						
Inactive Installations		0						
Grand Total			28,768	200,318	9,279	238,383	1,348,602	

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Backlog of Maintenance and Repair (BMAR) of Real Property
(\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. Backlog - Beginning of Year	358,918	389,261	411,979
(Backlog Carried Forward from Prior Years)	364,192	393,881	
(Minus Backlog More Than Four Years Old)	13,000	13,000	
(Adjusted Backlog Carried Forward)	351,192	380,881	
(Inflation Adjustment)	7,726	8,379	
(Foreign Currency Adjustment)	0	0	
B. Requirements	165,791	152,687	
(Recurring Maintenance & Repair)	157,841	149,039	
(Major Repair Projects)	7,950	6,617	
(Backlog Deterioration)	0	0	
C. Total Requirements (A + B)	524,709	541,948	
D. Program Adjustments:	130,828	129,969	
(Direct Program Funding)	127,858	114,969	
(Funds Migration from Other Program Areas)	823	0	
(Net Other Adjustments)	2,147	15,000	
E. Backlog - End of Year (C - D)	393,881	411,979	1,346,602
F. Percent BMAR Change (E - A)/A	10%	6%	227%

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Major Repair/Major Repair With Concurrent Minor Construction Projects.
(Costing more than \$500,000)**

NEGATIVE REPORT