

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2003

BUDGET ESTIMATES

February 2002



OPERATION AND MAINTENANCE, ARMY RESERVE

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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INTRODUCTORY STATEMENT

The activities following the horrific events of September 11, 2001 serve to illustrate the nature and relevance of today's Army Reserve. Minutes after the attacks, Army Reservists were on site at the World Trade Center and the Pentagon, mitigating the effects with specialized skills and equipment. Within hours, the call went out for Military Police resources to provide increased protection of personnel and sensitive property, which were now at greatly increased risk across the nation. When the President revealed his plans for the Global War on Terrorism, The Army began to rely more and more heavily on individual Army Reserve augmentees and demands began to come in for Army Reserve intelligence units and units specially designed to rapidly expand infrastructure operations in support of mobilization. When The Army is ordered to deploy, the Army Reserve's deployment support and transportation terminal units will be required -- both for embarkation and debarkation -- and the Army Reserve's Combat Support and Combat Service Support forces will be required to open and operate the deployed theater base.

As of January 16, 2002, 379 Army Reserve units (more than 11,700 Army Reserve soldiers) have been called up under the partial mobilization ordered on September 14 for Operation NOBLE EAGLE. Another 700 citizen-soldiers are supporting operations in an other-than-mobilized status, for a total of more than 12,400 Army Reserve soldiers. Among the missions being performed by Army Reserve units and soldiers are the following: security and force protection, intelligence support, headquarters and garrison augmentation, mortuary affairs, port security, engineer support, traffic management, communications support, investigation support, historical documentation, training and validation of the readiness of activated reserve component units. These are but some of the Army Reserve core competency capabilities available to the National Command Authority.

The immediate and continuing response by the Army Reserve since September 11 validates its mission to organize, train and sustain trained and ready units and soldiers for mobilization and employment in support of the National Military Strategy. Over the last decade, the reduction in size of The Army has caused the role of sustaining functions to reside more and more with the Reserve Components. The Army Reserve is taking on more of the training and support functions, expediting The Army's ability to return soldiers to combat formations. 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 for all components. Today's Army Reserve is no longer a "FOR EMERGENCY USE ONLY" organization. As has been seen since September 11, the Army Reserve is forward deployed in theater -- the United States -- for homeland security. It is an essential part of every Army operation at home and abroad, 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).

The Army Reserve has been fully engaged in training and operations worldwide well before September 11. Last year, for example, the Army Reserve provided training, perational and contingency support in 64 countries throughout the world. As this operational tempo (OPTEMPO) continues to place demands on

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the force, the funding to maintain deployable readiness must increase commensurately.

In the Balkans, more than 16,000 Army Reservists have participated in Operation Joint Endeavor/Guard/ Forge in Bosnia and, since 1998, more than 2,000 Army Reservists have been mobilized for Operation Joint Guardian in Kosovo. In 2000, Army Reservists continued their mission of rebuilding portions of Central America devastated by hurricanes and floods, over 1,800 Army Reservists from 52 units provided humanitarian and civic assistance. United States Army Reserve Engineer and Medical unit accomplishments include the construction of four schools, five wells, and one clinic and have set up Medical Readiness Training Exercise (MEDRETE) sites to treat over 108,000 Central American civilians.

The Army Reserve also provides critical contributory support to the active Army. For example, 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 and communications links to the Department of Defense Intelligence Community. This is a contribution equal to three active battalions of intelligence production and contributory efforts in direct support of real-time, real-world missions.

The Army Reserve's resource requirements must properly be viewed in the context of The Army's daily dependence on the Army Reserve and the Army Reserve's ongoing transformation from a force in reserve to a fully engaged auxiliary force.

The Army Reserve has drawn down in end strength from 319,000 in FY 1989 to a strength level of 205,000 in FY 2002 while meeting ever-increasing operational commitments. This reduction in strength, achieved while increasing operational support and deployments by over 300% and simultaneously transforming and reorganizing the Army Reserve structure, has produced significant increases in resource requirements. As these requirements are recognized, the Army Reserve has consistently delivered return on investment, with a force now at its highest state of readiness in recorded history. The Army Reserve has demonstrated that by applying proper stewardship of allotted resources, it produces relevant, ready capabilities. This budget reflects such investments in national security.

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.

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The FY 2003 OMAR budget request of \$1,923.3 million provides training and support for a force of 205,000 Army Reserve soldiers and 11,087 civilian employees including 7,344 military technicians.

The Army Reserve will use its allotted resources in the same manner it always has, to provide the best trained Army the United States has ever had. As the Chief of the Army Reserve said one month after the attacks on America:

"For a month, we have been giving our national leaders a lesson about the capabilities, experience and dedication of the Army Reserve. For a month, we have been demonstrating a small part of what we can do all across America today. We are ready. Our nation needs us. We will do what needs to be done."

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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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
a. Number (End Strength) of dual-status technicians in high priority units and organizations:	4,554	4,783	4,860
b. Number (Personnel) of technicians other than dual-status in high priority units and organizations:	915	838	761
c. Number (End Strength) of dual-status technicians in other than high priority units and organizations:	1,384	1,466	1,489
d. Number (Personnel) of technicians other than dual-status in other than high priority units and organizations:	280	257	234

Notes:

1. The sum of the FY01 End Strength numbers for dual-status technicians (paragraphs a and c above) equals the actual endstrength for dual-status technicians.
2. The sum of the FY02 and FY03 End Strength numbers for dual-status technicians (paragraphs a and c above) equals the floor for dual-status technicians set by Congress.
3. 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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>LAND FORCES</u>	689,948	735,335	920,638
DIVISION FORCES	10,411	14,336	16,323
CORPS COMBAT FORCES	21,393	24,493	33,211
CORPS SUPPORT FORCES	201,293	232,244	281,583
ECHELON ABOVE CORPS FORCES	103,558	114,925	128,348
LAND FORCES OPERATIONS SUPPORT	353,293	349,337	461,173
 <u>LAND FORCES READINESS</u>	 231,740	 256,869	 226,668
FORCES READINESS OPERATIONS SUPPORT	137,962	137,894	115,962
LAND FORCES SYSTEM READINESS	47,038	59,371	62,255
DEPOT MAINTENANCE	46,740	59,604	48,451
 <u>LAND FORCES READINESS SUPPORT</u>	 489,304	 558,406	 541,113
BASE OPERATIONS SUPPORT	356,738	397,384	361,907
FACILITIES, SUSTAIN & RESTORATION & MOD PROGRAM	130,694	158,533	176,494
ADDITIONAL ACTIVITIES	1,872	2,489	2,712
 TOTAL, BUDGET ACTIVITY 1:	 1,410,992	 1,550,610	 1,688,419
 BUDGET ACTIVITY 4: ADMIN & SERVICE-WIDE ACTIVITIES			
 <u>SERVICE-WIDE SUPPORT</u>	 190,341	 201,710	 234,911
ADMINISTRATION	37,418	39,123	48,752
SERVICEMAN COMMUNICATIONS	22,574	29,337	34,842
PERSONNEL/FINANCIAL ADMINISTRATION	46,685	44,033	50,044
RECRUITING AND ADVERTISING	83,664	89,217	101,273
 TOTAL, BUDGET ACTIVITY 4:	 190,341	 201,710	 234,911
 TOTAL, OPERATION AND MAINTENANCE, ARMY RESERVE	 1,601,333	 1,752,320	 1,923,330

**DEPARTMENT OF THE ARMY
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Appropriation Summary

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the 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.

P.L. 106-246, Emergency Supplemental Act, 2000, increased the appropriation by \$18.89 million for Recruiting and Advertising initiatives which remained available for obligation until 30 September 2001. Of this increase, 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, the remaining balance of \$.038 million is included in the FY02 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 remained available for obligation until 30 September 2001.

P.L. 107-20, Supplemental Appropriations Act, 2001, increased the appropriation by \$20.7 million for Base Operations, Utility costs and Natural Disaster Repairs which remained available for obligation until 30 September 2001.

The OMAR appropriation is expecting transfers from the Defense Emergency Response Fund (DERF) in FY03 for the continuing War on Terrorism totaling \$101.3M. These funds will be utilized in the following areas: Antiterrorism/Force Protection, Base Operations, Long Haul Communications, and Information Management.

II. Force Structure Summary:

The FY 2003 Active Guard and Reserve (AGR) and civilian end-strengths supported by this appropriation are 13,588 and 11,087 respectively. Included are pay and benefits of civilian personnel and support for the operation of 803 Army Reserve Centers, 153 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 11 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

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Appropriation Summary

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
BUDGET ACTIVITY: OPERATING FORCES					
LAND FORCES	689,948	751,727	735,449	735,335	920,638
LAND FORCES READINESS	231,740	260,480	259,788	256,869	226,668
LAND FORCES READINESS SUPPORT	489,304	569,994	565,690	558,406	541,113
Subtotal:	1,410,992	1,582,201	1,560,927	1,550,610	1,688,419
BUDGET ACTIVITY: ADMIN & SERVICE-WIDE ACTIVITIES					
SERVICE-WIDE SUPPORT	190,341	205,083	203,619	201,710	234,911
Subtotal:	190,341	205,083	203,619	201,710	234,911
Total:	1,601,333	1,787,284	1,764,546	1,752,320	1,923,330
<u>B. Reconciliation Summary:</u>					
Baseline Funding		<u>Change FY2002/FY2002</u>		<u>Change FY2002/FY2003</u>	
		1,787,284		1,752,320	
Congressional Adjustments (Distributed)		(18,700)		-	
Congressional Adjustments (Undistributed)		-		-	
Adjustments to Meet Congressional Intent		(4,000)		-	
Congressional Adjustments (General Provision)		(12,264)		-	
Subtotal Appropriated Amount		1,752,320		1,752,320	
Program Changes (FY02 to FY02)		-		-	
Subtotal Baseline Funding		1,752,320		1,752,320	
Anticipated Supplemental		-		-	
Reprogrammings		-		-	
Price Changes		-		86,272	
Functional Transfers		-		-	
Program Changes		-		84,738	
Current Estimate		1,752,320		1,923,330	

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

APPN: OMAR, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	390779	0	4.69%	18317	-5826	403270	0	10.62%	42817	4039	450126
0103	WAGE BOARD	151601	0	5.23%	7925	22397	181923	0	10.67%	19405	221	201549
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	102	0	0.00%	0	-102	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	647	0	0.00%	0	183	830	0	0.00%	0	4264	5094
0111	DISABILITY COMPENSATION	5936	0	0.00%	0	-3450	2486	0	0.00%	0	1379	3865
0199	TOTAL CIV PERSONNEL COMP	549065	0	4.78%	26242	13202	588509	0	10.58%	62222	9903	660634
0308	TRAVEL OF PERSONS	104194	0	1.60%	1664	-10176	95682	0	1.50%	1434	3836	100952
0399	TOTAL TRAVEL	104194	0	1.60%	1664	-10176	95682	0	1.50%	1434	3836	100952
0401	DFSC FUEL	4003	0	-1.00%	-40	3805	7768	0	-16.00%	-1242	2202	8728
0402	SERVICE FUEL	20	0	-1.00%	0	25	45	0	-16.00%	-6	17	56
0411	ARMY MANAGED SUPPLIES & MATERIALS	31541	0	-2.50%	-788	778	31531	0	9.20%	2900	7238	41669
0412	NAVY MANAGED SUPPLIES & MATERIALS	363	0	-4.70%	-16	19	366	0	9.60%	35	22	423
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	19	0	10.60%	2	16	37	0	10.30%	4	14	55
0415	DLA MANAGED SUPPLIES & MATERIALS	50963	0	0.40%	204	-5003	46164	0	3.50%	1615	16513	64292
0416	GSA MANAGED SUPPLIES & MATERIALS	7249	0	1.60%	113	-626	6736	0	1.50%	100	1902	8738
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	94158	0	-0.55%	-525	-986	92647	0	3.68%	3406	27908	123961
0502	ARMY EQUIPMENT	9194	0	-2.50%	-228	3015	11981	0	9.20%	1103	1337	14421
0503	NAVY EQUIPMENT	9	0	-4.70%	0	3	12	0	9.60%	1	-3	10
0505	AIR FORCE EQUIPMENT	198	0	10.60%	20	16	234	0	10.30%	24	17	275
0506	DLA EQUIPMENT	10523	0	0.40%	40	3237	13800	0	3.50%	482	2213	16495
0507	GSA MANAGED EQUIPMENT	10474	0	1.60%	166	2299	12939	0	1.50%	194	2243	15376
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	30398	0	-0.00%	-2	8570	38966	0	4.63%	1804	5807	46577
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	59033	0	4.00%	2362	19681	81076	0	5.30%	4297	-8738	76635
0611	NAVAL SURFACE WARFARE CENTER	15	0	-0.37%	0	11	26	0	4.60%	1	60	87
0615	NAVY INFORMATION SERVICE	6	0	0.00%	0	6	12	0	0.00%	0	23	35
0621	AFLOAT PREPOSITIONING SHIPS (NAVY TRANS)	44	0	19.40%	9	25	78	0	-6.50%	-5	183	256
0624	MSC (NAVY TRANS)-CANCELLED	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	8682	0	-1.90%	-163	3942	12461	0	6.20%	774	-52	13183
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	560	0	18.70%	106	416	1082	0	1.10%	12	367	1461
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	451	0	9.80%	44	411	906	0	2.70%	24	308	1238
0637	NAVAL SHIPYARDS	27	0	5.70%	2	24	53	0	-0.30%	0	8	61

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

APPN: OMAR, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0648	ARMY INFORMATION SERVICES	14607	0	32.81%	4792	-3153	16246	0	0.00%	0	622	16868
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.70%	0	20	20	0	-4.50%	0	16	36
0675	DEFENSE REUTILIZATION AND MARKETING SERV	1	0	0.00%	0	1	2	0	0.00%	0	0	2
0679	COST REIMBURSABLE PURCHASES	607	0	1.60%	9	512	1128	0	1.50%	17	1055	2200
0680	BUILDINGS MAINTENANCE FUND	10	0	1.60%	0	4	14	0	1.50%	0	18	32
0699	TOTAL INDUSTRIAL FUND PURCHASES	84044	0	8.53%	7161	21899	113104	0	4.53%	5120	-6130	112094
0718	MTMC LINER OCEAN TRANSPORTATION	5	0	-1.40%	0	0	5	0	-8.40%	0	3	8
0771	COMMERCIAL TRANSPORTATION	16047	0	1.60%	256	2011	18314	0	1.50%	273	5938	24525
0799	TOTAL TRANSPORTATION	16052	0	1.60%	256	2011	18319	0	1.50%	273	5941	24533
0912	RENTAL PAYMENTS TO GSA (SLUC)	6970	0	2.00%	139	561	7670	0	2.00%	153	-5	7818
0913	PURCHASED UTILITIES	45739	0	1.60%	731	-176	46294	0	1.50%	695	-6322	40667
0914	PURCHASED COMMUNICATIONS	36199	0	1.60%	578	-1882	34895	0	1.50%	524	-3291	32128
0915	RENTS (NON-GSA)	7912	0	1.60%	126	2478	10516	0	1.50%	158	52	10726
0917	POSTAL SERVICES (U.S.P.S.)	7551	0	0.00%	0	-769	6782	0	0.00%	0	-278	6504
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	87880	0	1.60%	1404	-6776	82508	0	1.50%	1237	19551	103296
0921	PRINTING AND REPRODUCTION	28006	0	1.60%	448	11580	40034	0	1.50%	601	2283	42918
0922	EQUIPMENT MAINTENANCE BY CONTRACT	18958	0	1.60%	302	14177	33437	0	1.50%	502	-17727	16212
0923	FACILITY MAINTENANCE BY CONTRACT	107640	0	1.60%	1722	38310	147672	0	1.50%	2214	-26045	123841
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAG	50432	0	1.60%	809	1287	52528	0	1.50%	787	5184	58499
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	7	0	1.60%	0	-3	4	0	1.50%	0	6	10
0932	MGMT & PROFESSIONAL SPT SVCS	20183	0	1.60%	323	-11673	8833	0	1.50%	133	-87	8879
0933	STUDIES, ANALYSIS, & EVALUATIONS	396	0	1.60%	7	-403	0	0	1.50%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	168	0	1.60%	3	10541	10712	0	1.50%	161	3661	14534
0937	LOCALLY PURCHASED FUEL	7704	0	1.60%	123	12332	20159	0	1.50%	303	3404	23866
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	220778	0	1.60%	3534	4631	228943	0	1.50%	3435	43998	276376
0988	GRANTS	0	0	1.60%	0	4	4	0	1.50%	0	0	4
0989	OTHER CONTRACTS	68820	0	1.60%	1097	-602	69315	0	1.50%	1038	12068	82421
0998	OTHER COSTS	8079	0	1.60%	128	-3420	4787	0	1.50%	72	1021	5880
0999	OTHER PURCHASES	723422	0	1.59%	11474	70197	805093	0	1.50%	12013	37473	854579
9999	GRAND TOTAL	1601333	0	2.89%	46270	104717	1752320	0	4.93%	86272	84738	1923330

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2002 President's Budget Request		\$ 1,787,284
1. Congressional Adjustment		
a) Distributed Adjustments	\$ (16,000)	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (6,700)	
d) General Provisions	\$ (12,264)	
Appropriated Amount (Subtotal)		\$ 1,752,320
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)		\$ 1,752,320
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 1,752,320

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

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

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 86,272	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) Corps Support Forces	\$ 4,541	
ii) OPTEMPO	\$ 63,142	
iii) Injury Compensation	\$ 1,379	
iv) Professional and Skill Progression Training	\$ 12,696	
v) Training Area Management and Operations	\$ 1,698	
vi) Medical and Dental Readiness	\$ 2,737	
vii) Reserve Readiness Support	\$ 1,894	
viii) Force Training Support	\$ 5,341	
ix) MILTECHs	\$ 14,348	
x) Information Management Mission Area	\$ 2,094	
xi) Sustainment Maintenance and Repair	\$ 14,742	
xii) Other Additional Activities (Military Burial Honors)	\$ 153	
xiii) Second Destination Transportation	\$ 34	
xiv) Staff Management Headquarters	\$ 7,925	
xv) Information Automation Support	\$ 5,066	
xvi) Personnel/Financial Administration	\$ 723	
xvii) Advertising Activities	\$ 3,260	

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

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

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
xviii) Recruiting and Retention Activities	\$ 1,343	
xix) ESGR	\$ 5,500	
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003		
i) Tactical Wheeled Vehicles	\$ (947)	
ii) Depot Level Maintenance	\$ (14,287)	
iii) Family Centers	\$ (2,284)	
iv) Pollution Prevention	\$ (718)	
v) Environmental Compliance	\$ (625)	
vi) BASOPS- Force Protection	\$ (7,292)	
vii) Real Property Services	\$ (23,097)	
viii) Telecommunications	\$ (9,688)	
ix) BASOPS (Minus)	\$ (4,940)	
FY 2003 Budget Request		\$ 1,923,330

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Total Flying Hours	33,807	42,908	46,419
Air OPTEMPO (Hours per Crew)	8.9	9.0*	9.0
Average Cost Per Flying Hour	3,254	2,083	2,265
Total Cost (\$000)	35,612	43,538	56,295
Aircraft Authorized	134	140	148
Aviators Authorized	398	442	442

* Based on assigned aviators.

Surface OPTEMPO			
Surface OPTEMPO (Miles)	198	194	198
Surface OPTEMPO (\$000)	480,799	517,636	581,628

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change FY 2002/ FY 2003
Active Military End Strength (E/S) (Total)	494	259	259	-
Officer	153	84	84	-
Enlisted	341	175	175	-
Reserve Drill End Strength (E/S) (Total)	187,409	183,594	183,412	(182)
Officer	33,114	33,257	33,220	(37)
Enlisted	154,295	150,337	150,192	(145)
Individual Mobilization Augmentee (E/S) (Total)	5,113	8,000	8,000	-
Reservists on Full Time Active Duty (E/S) (Total)	13,106	13,406	13,588	182
Officer	3,611	3,694	3,744	50
Enlisted	9,495	9,712	9,844	132
Civilian End Strength (Total)	10,996	11,150	11,087	(63)
Direct Hire (U.S.)	3,842	3,707	3,651	(56)
Military Technicians	7,133	7,344	7,344	-
Reimbursables	21	99	92	(7)

Notes:

1. Civilian totals include 176 US SOCOM spaces. Associated pay is in the Special Operation Forces appropriation.
2. FY 2002 and 2003 includes authorization of additional 298 AGRs and 250 Military Technicians (NDAA 2002).
3. FY 2003 AGR total includes increase of 182 authorizations to offset loss of 235 Title XI Active Component authorizations in FY 2002.

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change FY 2002/ FY 2003
Active Military End Strength (A/S) (Total)	448	233	259	26
Officer	139	76	84	8
Enlisted	309	157	175	18
Reservists on Full Time Active Duty (A/S) (Total)	12,794	13,248	13,588	340
Officer	3,542	3,643	3,744	101
Enlisted	9,252	9,605	9,844	239
Civilian FTEs (Total)	10,783	10,924	10,906	(18)
Direct Hire (U.S.)	3,738	3,666	3,607	(59)
Military Technicians	6,859	7,158	7,206	48
Reimbursables	186	100	93	(7)

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Summary Of Increases And Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
FY 2002 President's Budget Request	\$ 1,582,201	\$ 205,045	\$ 1,787,246
1. Congressional Adjustments			
a) Distributed	\$ (15,000)	\$ (1,000)	\$ (16,000)
b) Undistributed	\$ -	\$ -	\$ -
c) Adjustments to Meet Congressional Intent	\$ (6,274)	\$ (426)	\$ (6,700)
d) General Provisions	\$ (10,317)	\$ (1,947)	\$ (12,264)
2. Program Changes	\$ -	\$ -	\$ -
FY 2002 Baseline Funding	\$ 1,550,610	\$ 201,710	\$ 1,752,320
3. Reprogramming/Supplemental			
a) Supplementals and other adjustments	\$ -	\$ -	\$ -
b) Reprogrammings	\$ -	\$ -	\$ -
Revised FY 2002 Estimate	\$ 1,550,610	\$ 201,710	\$ 1,752,320
4. Price Change	\$ 76,568	\$ 9,704	\$ 86,272
5. Transfers			
a) Transfers In	\$ -	\$ -	\$ -
b) Transfers Out	\$ -	\$ -	\$ -
6. Program Increases			
a) Annualization of New FY 2002 Costs	\$ -	\$ -	\$ -
b) One Time FY 2003 Costs	\$ -	\$ -	\$ -
c) Program Growth in FY 2003			
(1) Corps Support Forces	\$ 4,541	\$ -	\$ 4,541
(2) OPTEMPO	\$ 63,142	\$ -	\$ 63,142
(3) Injury Compensation	\$ 1,379	\$ -	\$ 1,379
(4) Professional and Skill Progression Training	\$ 12,696	\$ -	\$ 12,696
(5) Training Area Management and Operations	\$ 1,698	\$ -	\$ 1,698
(6) Medical and Dental Readiness	\$ 2,737	\$ -	\$ 2,737
(7) Reserve Readiness Support	\$ 1,894	\$ -	\$ 1,894

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Summary Of Increases And Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
(8) Force Training Support	\$ 5,341	\$ -	\$ 5,341
(9) Information Management Mission Area	\$ 2,094	\$ -	\$ 2,094
(10) Centralized Installation Management	\$ 2,897	\$ -	\$ 2,897
(11) Sustainment Maintenance and Repair	\$ 14,742	\$ -	\$ 14,742
(12) Other Additional Activities (Military Burial Honors)	\$ 153	\$ -	\$ 153
(13) Second Destination Transportation	\$ 34	\$ -	\$ 34
(14) Staff Management Headquarters	\$ -	\$ 7,925	\$ 7,925
(15) Information Automation Support	\$ -	\$ 5,066	\$ 5,066
(16) Personnel/Financial Administration	\$ -	\$ 3,300	\$ 3,300
(17) Advertising Activities	\$ -	\$ 3,260	\$ 3,260
(18) ESGR	\$ -	\$ 5,500	\$ 5,500
(19) Recruiting and Retention	\$ -	\$ 1,343	\$ 1,343
(20) MILTECHs	\$ 14,348	\$ -	\$ 14,348
7. Total Increases	\$ 127,696	\$ 26,394	\$ 154,090
8. Program Decreases			
a) Annualization of New FY 2002 Costs	\$ -	\$ -	\$ -
b) One Time FY 2002 Costs	\$ -	\$ -	\$ -
c) Program Decreases in FY 2003			
(1) Tactical Wheeled Vehicles	\$ (947)	\$ -	\$ (947)
(2) Depot Maintenance	\$ (14,287)	\$ -	\$ (14,287)
(3) Family Centers	\$ (2,284)	\$ -	\$ (2,284)
(4) Pollution Prevention	\$ (718)	\$ -	\$ (718)
(5) Environmental Compliance	\$ (625)	\$ -	\$ (625)
(6) BASOPS- Force Protection	\$ (7,292)	\$ -	\$ (7,292)
(7) Real Property Services	\$ (23,097)	\$ -	\$ (23,097)
(8) Telecommunications	\$ (9,688)	\$ -	\$ (9,688)

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

Summary Of Increases And Decreases

(9) Base Operations (Minus)	\$	(4,940)	\$	-	\$	(4,940)
(10) Base Operations	\$	(2,577)	\$	-	\$	(2,577)
(11) Major Department Headquarters Activities/Centralized Installation Management	\$	-	\$	(2,897)	\$	(2,897)
9. Total Decreases	\$	(66,455)	\$	(2,897)	\$	(69,352)
FY 2003 Budget Request	\$	1,688,419	\$	234,911	\$	1,923,330

**DEPARTMENT OF THE ARMY
FY 2003 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 2003 BUDGET ESTIMATES
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 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
DIVISION FORCES	10,411	14,382	14,336	14,336	16,323
Total:	10,411	14,382	14,336	14,336	16,323

B. Reconciliation Summary:

	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	14,382	14,336
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(46)	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	14,336	14,336
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	14,336	14,336
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	786
Functional Transfers	-	-
Program Changes	-	1,201
Current Estimate	14,336	16,323

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 111, TOTALS

LINE LINE ITEM DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	355	0	5.08%	18	11	384	0	10.16%	39	-1	422
0103 WAGE BOARD	13	0	0.00%	0	-13	0	0	0.00%	1	0	1
0199 TOTAL CIV PERSONNEL COMP	368	0	4.90%	18	-2	384	0	10.42%	40	-1	423
0308 TRAVEL OF PERSONS	454	0	1.60%	7	-27	434	0	1.50%	7	23	464
0399 TOTAL TRAVEL	454	0	1.55%	7	-27	434	0	1.62%	7	23	464
0401 DFSC FUEL	268	0	-1.00%	-3	272	537	0	-16.00%	-86	-171	280
0402 SERVICE FUEL	2	0	-1.00%	0	0	2	0	-16.00%	0	2	4
0411 ARMY MANAGED SUPPLIES & MATERIALS	6812	0	-2.50%	-170	1371	8013	0	9.20%	737	686	9436
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	-4.70%	0	0	0	0	9.60%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	10.60%	0	-1	0	0	10.30%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	7	0	1.60%	0	2	9	0	1.50%	0	7	16
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	7090	0	-2.44%	-173	1644	8561	0	7.61%	651	524	9736
0502 ARMY EQUIPMENT	4	0	-2.50%	0	135	139	0	9.20%	13	91	243
0505 AIR FORCE EQUIPMENT	0	0	10.60%	0	9	9	0	10.30%	1	-1	9
0506 DLA EQUIPMENT	1	0	0.40%	0	50	51	0	3.50%	2	3	56
0507 GSA MANAGED EQUIPMENT	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5	0	0.00%	0	194	199	0	8.05%	16	93	308
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	7	0	1.60%	0	-7	0	0	1.50%	0	0	0
0799 TOTAL TRANSPORTATION	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	1070	0	1.60%	17	1744	2831	0	1.50%	42	174	3047
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.60%	0	-2	0	0	1.50%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON CENTRALLY MANAG	173	0	1.60%	3	-112	64	0	1.50%	1	33	98
0937 LOCALLY PURCHASED FUEL	231	0	1.60%	4	208	443	0	1.50%	7	55	505
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	980	0	1.60%	16	381	1377	0	1.50%	21	294	1692
0989 OTHER CONTRACTS	31	0	1.60%	0	12	43	0	1.50%	1	6	50

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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SAG: 111, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0999	OTHER PURCHASES	2487	0	1.61%	40	2231	4758	0	1.52%	72	562	5392
9999	GRAND TOTAL	10411	0	-1.03%	-108	4033	14336	0	5.49%	786	1201	16323

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 14,382
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.	\$ (46)	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 14,336
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)		\$ 14,336
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 14,336

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 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	\$ 786	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) OPTEMPO	\$ 1,201	
Increased OPTEMPO requirements for POL, consumables, OCIE, tentage, maps, NBC supplies, medical supplies and flying hours that support Army Reserve units as they train to meet current deployment timelines.		
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003	\$ -	
FY 2003 Budget Request		\$ 16,323

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	6	-	-	-
Officer	-	-	-	-
Enlisted	6	-	-	-
Reserve Drill End Strength (E/S) (Total)	597	664	89	(575)
Officer	71	68	29	(39)
Enlisted	526	596	60	(536)
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	65	65	65	-
Officer	23	23	23	-
Enlisted	42	42	42	-
Civilian End Strength (Total)	8	7	7	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	8	7	7	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (A/S) (Total)	5	-	-	-
Officer	-	-	-	-
Enlisted	5	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	64	65	65	-
Officer	23	23	23	-
Enlisted	41	42	42	-
Civilian FTEs (Total)	8	7	7	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	8	7	7	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2003 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 2003 BUDGET ESTIMATES
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 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
CORPS AVIATION	19,204	22,288	22,214	22,214	30,680
CORPS COMBAT FORCES	1,597	1,343	1,343	1,342	1,628
SEPARATE COMBAT UNITS	592	940	937	937	903
Total:	21,393	24,571	24,494	24,493	33,211

<u>B. Reconciliation Summary:</u>	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	24,571	24,493
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(77)	-
Congressional Adjustments (General Provision)	(1)	-
Subtotal Appropriated Amount	24,493	24,493
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	24,493	24,493
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	1,088
Functional Transfers	-	-
Program Changes	-	7,630
Current Estimate	24,493	33,211

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 112, TOTALS

LINE LINE ITEM DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	900	0	6.01%	54	261	1215	0	11.03%	134	111	1460
0103 WAGE BOARD	7	0	0.00%	0	-7	0	0	0.00%	1	0	1
0199 TOTAL CIV PERSONNEL COMP	907	0	5.96%	54	254	1215	0	11.12%	135	111	1461
0308 TRAVEL OF PERSONS	693	0	1.60%	11	-120	584	0	1.50%	9	60	653
0399 TOTAL TRAVEL	693	0	1.59%	11	-120	584	0	1.55%	9	60	653
0401 DFSC FUEL	706	0	-1.00%	-7	87	786	0	-16.00%	-126	405	1065
0402 SERVICE FUEL	7	0	-1.00%	0	1	8	0	-16.00%	-1	4	11
0411 ARMY MANAGED SUPPLIES & MATERIALS	7789	0	-2.50%	-195	1073	8667	0	9.20%	797	2280	11744
0412 NAVY MANAGED SUPPLIES & MATERIALS	6	0	-4.70%	0	0	6	0	9.60%	1	2	9
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	8	0	10.60%	1	0	9	0	10.30%	1	2	12
0415 DLA MANAGED SUPPLIES & MATERIALS	3241	0	0.40%	13	353	3607	0	3.50%	126	1155	4888
0416 GSA MANAGED SUPPLIES & MATERIALS	65	0	1.60%	1	6	72	0	1.50%	1	25	98
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	11822	0	-1.58%	-187	1520	13155	0	6.08%	799	3873	17827
0502 ARMY EQUIPMENT	5	0	-2.50%	0	2	7	0	9.20%	1	0	8
0505 AIR FORCE EQUIPMENT	2	0	10.60%	0	0	2	0	10.30%	0	1	3
0506 DLA EQUIPMENT	20	0	0.40%	0	6	26	0	3.50%	1	6	33
0507 GSA MANAGED EQUIPMENT	27	0	1.60%	0	8	35	0	1.50%	1	8	44
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	54	0	0.00%	0	16	70	0	4.29%	3	15	88
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.70%	0	3	3	0	-4.50%	0	-1	2
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	3	3	0	0.00%	0	-1	2
0771 COMMERCIAL TRANSPORTATION	3	0	1.60%	0	1	4	0	1.50%	0	2	6
0799 TOTAL TRANSPORTATION	3	0	0.00%	0	1	4	0	0.00%	0	2	6
0920 SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	2128	0	1.60%	34	206	2368	0	1.50%	36	805	3209
0922 EQUIPMENT MAINTENANCE BY CONTRACT	15	0	1.60%	0	19	34	0	1.50%	1	-20	15
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON CENTRALLY MANAG	8	0	1.60%	0	2	10	0	1.50%	0	4	14
0937 LOCALLY PURCHASED FUEL	297	0	1.60%	5	-9	293	0	1.50%	4	128	425
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5298	0	1.60%	85	1097	6480	0	1.50%	97	2578	9155

APPROPRIATION: OMAR

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LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0989	OTHER CONTRACTS	168	0	1.60%	3	106	277	0	1.50%	4	75	356
0999	OTHER PURCHASES	7914	0	1.61%	127	1421	9462	0	1.51%	142	3570	13174
9999	GRAND TOTAL	21393	0	0.03%	5	3095	24493	0	4.45%	1088	7630	33211

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 24,571
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.	\$ (77)	
d) General Provisions Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.	\$ (1)	
Appropriated Amount (Subtotal)		\$ 24,493
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)		\$ 24,493

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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>
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 24,493
4. Price Change	\$ 1,088	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) OPTEMPO	\$ 7,573	
Increased OPTEMPO requirements for POL, consumables, OCIE, tentage, maps, civilian manpower and related travel, NBC supplies, medical supplies and flying hours that support Army Reserve units as they train to meet current deployment timelines.	.	
ii) Military Technicians	\$ 57	
Increase for sustaining Full Time Support Technicians authorized in FY02.		
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003	\$ -	
FY 2003 Budget Request		\$ 33,211

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	13	-	-	-
Officer	1	-	-	-
Enlisted	12	-	-	-
Reserve Drill End Strength (E/S) (Total)	9,495	9,849	10,569	720
Officer	2,304	2,614	2,780	166
Enlisted	7,191	7,235	7,789	554
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	350	513	532	19
Officer	121	154	154	-
Enlisted	229	359	378	19
Civilian End Strength (Total)	173	198	200	2
Direct Hire (U.S.)	-	-	-	-
Military Technicians	163	191	193	2
Reimbursables	10	7	7	-

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 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change FY 2002/ FY 2003
Active Military End Strength (A/S) (Total)	12	-	-	-
Officer	1	-	-	-
Enlisted	11	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	338	507	532	25
Officer	117	152	154	2
Enlisted	221	355	378	23
Civilian FTEs (Total)	170	196	198	2
Direct Hire (U.S.)	-	-	-	-
Military Technicians	159	188	190	2
Reimbursables	11	8	8	-

**DEPARTMENT OF THE ARMY
FY 2003 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 2003 BUDGET ESTIMATES
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 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
CORPS ENGINEERS	15,052	32,150	32,044	32,044	39,626
CORPS MEDICAL	11,068	17,784	17,725	17,725	17,267
CORPS SUPPORT FORCES	71,843	73,710	73,695	73,653	91,928
CORPS SIGNAL	2,709	303	302	302	290
CORPS FINANCE AND PERSONNEL GROUPS	3,323	5,722	5,703	5,703	5,232
CORPS SUPPORT - OTHER UNITS	43,359	30,461	30,360	30,295	32,041
CORPS MILITARY POLICE	2,072	421	420	420	735
CORPS MILITARY INTELLIGENCE	281	666	664	664	793
CORPS SUPPORT COMMAND	51,586	71,674	71,438	71,438	93,671
Total:	201,293	232,891	232,351	232,244	281,583

<u>B. Reconciliation Summary:</u>	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	232,891	232,244
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(540)	-
Congressional Adjustments (General Provision)	(107)	-
Subtotal Appropriated Amount	232,244	232,244
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	232,244	232,244
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	11,525
Functional Transfers	-	-
Program Changes	-	37,814
Current Estimate	232,244	281,583

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
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LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	60401	0	5.70%	3438	11747	75586	0	10.61%	8014	773	84373
0103	WAGE BOARD	179	0	55.31%	99	2008	2286	0	4.34%	99	-2	2383
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	60580	0	5.84%	3537	13755	77872	0	10.42%	8113	771	86756
0308	TRAVEL OF PERSONS	26403	0	1.60%	422	-790	26035	0	1.50%	391	1689	28115
0399	TOTAL TRAVEL	26403	0	1.60%	422	-790	26035	0	1.51%	391	1689	28115
0401	DFSC FUEL	728	0	-1.00%	-8	2422	3142	0	-16.00%	-503	1235	3874
0402	SERVICE FUEL	2	0	-1.00%	0	7	9	0	-16.00%	-1	4	12
0411	ARMY MANAGED SUPPLIES & MATERIALS	6001	0	-2.50%	-151	110	5960	0	9.20%	548	1732	8240
0412	NAVY MANAGED SUPPLIES & MATERIALS	24	0	-4.70%	-1	-1	22	0	9.60%	2	7	31
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	10.60%	0	7	8	0	10.30%	1	9	18
0415	DLA MANAGED SUPPLIES & MATERIALS	23577	0	0.40%	94	-258	23413	0	3.50%	819	8140	32372
0416	GSA MANAGED SUPPLIES & MATERIALS	3061	0	1.60%	48	-214	2895	0	1.50%	43	945	3883
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	33394	0	-0.05%	-18	2073	35449	0	2.57%	909	12072	48430
0502	ARMY EQUIPMENT	4852	0	-2.50%	-121	2162	6893	0	9.20%	634	1225	8752
0505	AIR FORCE EQUIPMENT	134	0	10.60%	14	-1	147	0	10.30%	15	24	186
0506	DLA EQUIPMENT	6095	0	0.40%	24	2541	8660	0	3.50%	303	2030	10993
0507	GSA MANAGED EQUIPMENT	2577	0	1.60%	41	1043	3661	0	1.50%	55	932	4648
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13658	0	-0.30%	-42	5745	19361	0	5.21%	1007	4211	24579
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1	0	4.00%	0	1	2	0	5.30%	0	2	4
0611	NAVAL SURFACE WARFARE CENTER	15	0	-0.37%	0	11	26	0	4.60%	1	60	87
0615	NAVY INFORMATION SERVICE	6	0	0.00%	0	6	12	0	0.00%	0	23	35
0621	AFLOAT PREPOSITIONING SHIPS (NAVY TRANS)	44	0	19.40%	9	25	78	0	-6.50%	-5	183	256
0624	MSC (NAVY TRANS)-CANCELLED	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	122	0	-1.90%	-3	54	173	0	6.20%	11	215	399
0648	ARMY INFORMATION SERVICES	17	0	32.81%	6	-5	18	0	0.00%	0	31	49
0679	COST REIMBURSABLE PURCHASES	218	0	1.60%	3	167	388	0	1.50%	6	873	1267
0680	BUILDINGS MAINTENANCE FUND	1	0	1.60%	0	1	2	0	1.50%	0	2	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	424	0	3.54%	15	260	699	0	1.86%	13	1389	2101
0718	MTMC LINER OCEAN TRANSPORTATION	5	0	-1.40%	0	0	5	0	-8.40%	0	3	8

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 FY 2003 BUDGET ESTIMATE SUBMISSION
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LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0771	COMMERCIAL TRANSPORTATION	7608	0	1.60%	121	1218	8947	0	1.50%	134	3313	12394
0799	TOTAL TRANSPORTATION	7613	0	1.59%	121	1218	8952	0	1.50%	134	3316	12402
0912	RENTAL PAYMENTS TO GSA (SLUC)	17	0	2.00%	0	1	18	0	2.00%	0	9	27
0913	PURCHASED UTILITIES	1	0	1.60%	0	0	1	0	1.50%	0	1	2
0914	PURCHASED COMMUNICATIONS	209	0	1.60%	2	-10	201	0	1.50%	3	282	486
0915	RENTS (NON-GSA)	8	0	1.60%	0	2	10	0	1.50%	0	5	15
0917	POSTAL SERVICES (U.S.P.S.)	40	0	0.00%	0	-2	38	0	0.00%	0	55	93
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	18004	0	1.60%	288	-413	17879	0	1.50%	268	6574	24721
0921	PRINTING AND REPRODUCTION	25	0	1.60%	0	10	35	0	1.50%	1	6	42
0922	EQUIPMENT MAINTENANCE BY CONTRACT	246	0	1.60%	4	229	479	0	1.50%	7	-69	417
0923	FACILITY MAINTENANCE BY CONTRACT	4205	0	1.60%	68	1074	5347	0	1.50%	80	11	5438
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAG	7865	0	1.60%	127	636	8628	0	1.50%	129	2133	10890
0932	MGMT & PROFESSIONAL SPT SVCS	5785	0	1.60%	92	-3332	2545	0	1.50%	39	-23	2561
0937	LOCALLY PURCHASED FUEL	2546	0	1.60%	41	8399	10986	0	1.50%	165	2406	13557
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	14547	0	1.60%	234	-4470	10311	0	1.50%	155	939	11405
0989	OTHER CONTRACTS	4998	0	1.60%	80	1918	6996	0	1.50%	105	1785	8886
0998	OTHER COSTS	725	0	1.60%	12	-335	402	0	1.50%	6	252	660
0999	OTHER PURCHASES	59221	0	1.61%	948	3707	63876	0	1.50%	958	14366	79200
9999	GRAND TOTAL	201293	0	2.48%	4983	25968	232244	0	4.97%	11525	37814	281583

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$232,891
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.	\$ (540)	
d) General Provisions Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.	\$ (107)	
Appropriated Amount (Subtotal)		\$232,244
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)		\$232,244

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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>
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$232,244
4. Price Change	\$ 11,525	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) OPTEMPO	\$ 27,137	
Increased OPTEMPO requirements for POL, consumables, OCIE, tentage, maps, IDT/AT travel and transportation, NBC and medical supplies that support Army Reserve units as they train to meet current deployment timelines.		
ii) OPTEMPO	\$ 1,200	
OPTEMPO (Force Training Support and Force Readiness Operations Support) Force structure and related support costs realigned from SAG 121. Force Structure includes Full Time Support (civilian and AGR).		
iii) Corps Support Forces	\$ 4,541	
Increased funding for furnishings in newly constructed facilities.		

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 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>
iv) Military Technicians Increase for sustaining Full Time Support Technicians authorized in FY02.	\$ 4,936	
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003	\$ -	
FY 2003 Budget Request		\$281,583

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	143	11	11	-
Officer	8	4	4	-
Enlisted	135	7	7	-
Reserve Drill End Strength (E/S) (Total)	86,427	84,811	80,607	(4,204)
Officer	11,128	10,875	10,141	(734)
Enlisted	75,299	73,936	70,466	(3,470)
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	3,859	3,902	3,974	72
Officer	691	713	760	47
Enlisted	3,168	3,189	3,214	25
Civilian End Strength (Total)	1,674	1,445	1,459	14
Direct Hire (U.S.)	34	11	11	-
Military Technicians	1,640	1,434	1,448	14
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change FY 2002/ FY 2003
Active Military End Strength (A/S) (Total)	129	10	11	1
Officer	7	4	4	-
Enlisted	122	6	7	1
Reservists on Full Time Active Duty (A/S) (Total)	3,768	3,856	3,974	118
Officer	675	705	760	55
Enlisted	3,093	3,151	3,214	63
Civilian FTEs (Total)	1,562	1,418	1,432	14
Direct Hire (U.S.)	44	11	11	-
Military Technicians	1,518	1,407	1,421	14
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2003 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 2003 BUDGET ESTIMATES
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 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
EAC - THEATER AVIATION	8,970	15,750	15,698	15,698	20,297
EAC - THEATER ENGINEER	3,336	10,672	10,637	10,637	1,489
EAC - MEDICAL DEFENSE	2,797	1,122	1,118	1,118	4,787
EAC - SUPPORT FORCES	38,687	37,093	37,092	37,092	51,124
EAC - THEATER SIGNAL	13,607	5,553	5,535	5,535	6,523
EAC - THEATER FINANCE AND SUPPORT PERSONNEL	851	920	917	917	841
EAC - OTHER UNITS	7,957	5,634	5,615	5,615	5,880
EAC - MILITARY POLICE	6,528	9,946	9,914	9,914	9,569
EAC - MILITARY INTELLIGENCE	1,671	2,273	2,265	2,265	2,546
EAC - THEATER LOGISTICS	19,154	26,220	26,134	26,134	25,292
Total:	103,558	115,183	114,925	114,925	128,348

<u>B. Reconciliation Summary:</u>	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	115,183	114,925
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(258)	-
Congressional Adjustments (General Provision)	-	-
Subtotal Appropriated Amount	114,925	114,925
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	114,925	114,925
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	6,209
Functional Transfers	-	-
Program Changes	-	7,214
Current Estimate	114,925	128,348

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 114, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	35958	0	5.06%	1819	2207	39984	0	11.60%	4637	4138	48759
0103	WAGE BOARD	60	0	95.00%	57	1212	1329	0	3.84%	51	2	1382
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	36018	0	5.21%	1876	3419	41313	0	11.35%	4688	4140	50141
0308	TRAVEL OF PERSONS	10682	0	1.60%	171	139	10992	0	1.50%	165	384	11541
0399	TOTAL TRAVEL	10682	0	1.61%	171	139	10992	0	1.51%	165	384	11541
0401	DFSC FUEL	724	0	-1.00%	-7	1017	1734	0	-16.00%	-277	414	1871
0411	ARMY MANAGED SUPPLIES & MATERIALS	3265	0	-2.50%	-80	-412	2773	0	9.20%	255	-74	2954
0412	NAVY MANAGED SUPPLIES & MATERIALS	283	0	-4.70%	-13	30	300	0	9.60%	29	-8	321
0415	DLA MANAGED SUPPLIES & MATERIALS	9621	0	0.40%	40	-1485	8176	0	3.50%	286	243	8705
0416	GSA MANAGED SUPPLIES & MATERIALS	1888	0	1.60%	29	81	1998	0	1.50%	30	117	2145
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	15781	0	-0.19%	-31	-769	14981	0	2.16%	323	692	15996
0502	ARMY EQUIPMENT	2697	0	-2.50%	-66	682	3313	0	9.20%	305	-273	3345
0503	NAVY EQUIPMENT	8	0	-4.70%	0	2	10	0	9.60%	1	-2	9
0505	AIR FORCE EQUIPMENT	62	0	10.60%	6	8	76	0	10.30%	8	-7	77
0506	DLA EQUIPMENT	2801	0	0.40%	10	629	3440	0	3.50%	120	-87	3473
0507	GSA MANAGED EQUIPMENT	1808	0	1.60%	30	381	2219	0	1.50%	33	-9	2243
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7376	0	-0.27%	-20	1702	9058	0	5.16%	467	-378	9147
0633	DEFENSE PUBLICATION & PRINTING SERVICE	10	0	-1.90%	0	5	15	0	6.20%	1	-3	13
0648	ARMY INFORMATION SERVICES	645	0	32.81%	211	76	932	0	0.00%	0	146	1078
0699	TOTAL INDUSTRIAL FUND PURCHASES	655	0	32.22%	211	81	947	0	0.11%	1	143	1091
0771	COMMERCIAL TRANSPORTATION	1296	0	1.60%	21	237	1554	0	1.50%	23	223	1800
0799	TOTAL TRANSPORTATION	1296	0	1.63%	21	237	1554	0	1.49%	23	223	1800
0914	PURCHASED COMMUNICATIONS	183	0	1.60%	3	11	197	0	1.50%	3	2	202
0915	RENTS (NON-GSA)	3	0	1.60%	0	-3	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	11	0	0.00%	0	1	12	0	0.00%	0	0	12
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	9578	0	1.60%	152	-1595	8135	0	1.50%	122	406	8663
0921	PRINTING AND REPRODUCTION	4	0	1.60%	0	2	6	0	1.50%	0	0	6

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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SAG: 114, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0922	EQUIPMENT MAINTENANCE BY CONTRACT	510	0	1.60%	8	593	1111	0	1.50%	17	-721	407
0923	FACILITY MAINTENANCE BY CONTRACT	670	0	1.60%	10	274	954	0	1.50%	14	-172	796
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAG	2323	0	1.60%	37	492	2852	0	1.50%	43	-16	2879
0932	MGMT & PROFESSIONAL SPT SVCS	6437	0	1.60%	103	-3723	2817	0	1.50%	43	-28	2832
0934	ENGINEERING & TECHNICAL SERVICES	11	0	1.60%	0	1965	1976	0	1.50%	30	688	2694
0937	LOCALLY PURCHASED FUEL	2803	0	1.60%	44	3859	6706	0	1.50%	101	608	7415
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	7751	0	1.60%	124	1145	9020	0	1.50%	135	1180	10335
0989	OTHER CONTRACTS	1464	0	1.60%	23	806	2293	0	1.50%	34	62	2389
0998	OTHER COSTS	2	0	1.60%	0	-1	1	0	1.50%	0	1	2
0999	OTHER PURCHASES	31750	0	1.59%	504	3826	36080	0	1.51%	542	2010	38632
9999	GRAND TOTAL	103558	0	2.64%	2732	8635	114925	0	5.41%	6209	7214	128348

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 115,183
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.	\$ (258)	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 114,925
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)		\$ 114,925
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 114,925

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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	\$ 6,209	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) OPTEMPO	\$ 1,304	
Increased OPTEMPO requirements for POL, consumables, OCIE, tentage, maps, transportation NBC supplies, medical supplies and flying hours that support Army Reserve units as they train to meet current deployment timelines.		
ii) OPTEMPO	\$ 3,040	
OPTEMPO (Force Training Support and Force Readiness Operations Support) Force structure and related support costs realigned from SAG 121. Force Structure includes Full Time Support (civilian and AGR) as well as realignment of Troop Program Unit (TPU) personnel.		
iii) Military Technicians	\$ 2,870	
Increase for sustaining Full Time Support Technicians authorized in FY02.		
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003	\$ -	
FY 2003 Budget Request		\$ 128,348

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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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 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	80	93	93	-
Officer	9	62	62	-
Enlisted	71	31	31	-
Reserve Drill End Strength (E/S) (Total)	46,666	43,689	53,573	9,884
Officer	6,910	6,028	9,702	3,674
Enlisted	39,756	37,661	43,871	6,210
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	1,854	1,839	1,838	(1)
Officer	477	476	475	(1)
Enlisted	1,377	1,363	1,363	-
Civilian End Strength (Total)	742	761	837	76
Direct Hire (U.S.)	44	40	33	(7)
Military Technicians	698	721	804	83
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change FY 2002/ FY 2003
Active Military End Strength (A/S) (Total)	74	84	93	9
Officer	9	56	62	6
Enlisted	65	28	31	3
Reservists on Full Time Active Duty (A/S) (Total)	1,810	1,817	1,838	21
Officer	466	470	475	5
Enlisted	1,344	1,347	1,363	16
Civilian FTEs (Total)	728	749	825	76
Direct Hire (U.S.)	50	40	33	(7)
Military Technicians	678	709	792	83
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2003 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 (CMTTC), and Battle Command Training Program (BCTP). Funds Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by Table of Distribution & Allowances (TDA) installation maintenance organizations. This does not include funding for Depot Maintenance.

II. Force Structure Summary:

This budget sub-activity group resources 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 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
LAND FORCES OPERATIONS SUPPORT	64,716	59,178	59,111	59,105	96,667
USAR LAND FORCES OPERATIONS SUPPORT	18,115	1,837	1,563	1,563	8,922
COMBAT TRAINING CENTERS	21,834	12,151	12,029	12,029	14,081
MAINTENANCE ACTIVITIES	248,628	291,534	276,640	276,640	341,503
Total:	353,293	364,700	349,343	349,337	461,173

<u>B. Reconciliation Summary:</u>	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	364,700	349,337
Congressional Adjustments (Distributed)	(15,000)	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(357)	-
Congressional Adjustments (General Provision)	(6)	-
Subtotal Appropriated Amount	349,337	349,337
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	349,337	349,337
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	32,654
Functional Transfers	-	-
Program Changes	-	79,182
Current Estimate	349,337	461,173

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 115, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	106264	0	4.22%	4484	-12087	98661	0	14.02%	13828	33646	146135
0103	WAGE BOARD	124919	0	5.53%	6898	26164	157981	0	10.82%	17078	-773	174286
0106	BENEFITS TO FORMER EMPLOYEES	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	429	0	0.00%	0	-429	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	5936	0	0.00%	0	-3450	2486	0	0.00%	0	1379	3865
0199	TOTAL CIV PERSONNEL COMP	237594	0	4.80%	11382	10152	259128	0	11.93%	30906	34252	324286
0308	TRAVEL OF PERSONS	10370	0	1.60%	165	-1348	9187	0	1.50%	138	2013	11338
0399	TOTAL TRAVEL	10370	0	1.60%	165	-1348	9187	0	1.51%	138	2013	11338
0401	DFSC FUEL	360	0	-1.00%	-3	-80	277	0	-16.00%	-44	250	483
0402	SERVICE FUEL	1	0	-1.00%	0	0	1	0	-16.00%	0	0	1
0411	ARMY MANAGED SUPPLIES & MATERIALS	4358	0	-2.50%	-109	-1119	3130	0	9.20%	288	2413	5831
0412	NAVY MANAGED SUPPLIES & MATERIALS	36	0	-4.70%	-2	-10	24	0	9.60%	2	20	46
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	10.60%	0	11	11	0	10.30%	1	4	16
0415	DLA MANAGED SUPPLIES & MATERIALS	11149	0	0.40%	45	-3617	7577	0	3.50%	265	6613	14455
0416	GSA MANAGED SUPPLIES & MATERIALS	1001	0	1.60%	16	-336	681	0	1.50%	10	606	1297
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	16905	0	-0.31%	-53	-5151	11701	0	4.47%	522	9906	22129
0502	ARMY EQUIPMENT	647	0	-2.50%	-17	-90	540	0	9.20%	50	325	915
0506	DLA EQUIPMENT	598	0	0.40%	2	-129	471	0	3.50%	16	359	846
0507	GSA MANAGED EQUIPMENT	1703	0	1.60%	27	-389	1341	0	1.50%	20	1050	2411
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2948	0	0.41%	12	-608	2352	0	3.66%	86	1734	4172
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	43	0	4.00%	2	13	58	0	5.30%	3	76	137
0624	MSC (NAVY TRANS)-CANCELLED	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	93	0	-1.90%	-2	15	106	0	6.20%	7	39	152
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	41	0	18.70%	8	5	54	0	1.10%	1	74	129
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	5	0	9.80%	0	2	7	0	2.70%	0	9	16
0648	ARMY INFORMATION SERVICES	703	0	32.81%	231	-377	557	0	0.00%	0	520	1077
0679	COST REIMBURSABLE PURCHASES	2	0	1.60%	0	1	3	0	1.50%	0	5	8
0680	BUILDINGS MAINTENANCE FUND	9	0	1.60%	0	3	12	0	1.50%	0	16	28
0699	TOTAL INDUSTRIAL FUND PURCHASES	897	0	26.65%	239	-339	797	0	1.39%	11	739	1547
0771	COMMERCIAL TRANSPORTATION	2986	0	1.60%	49	-199	2836	0	1.50%	43	1851	4730

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
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SAG: 115, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0799	TOTAL TRANSPORTATION	2986	0	1.65%	49	-199	2836	0	1.52%	43	1851	4730
0913	PURCHASED UTILITIES	422	0	1.60%	6	-119	309	0	1.50%	5	222	536
0914	PURCHASED COMMUNICATIONS	452	0	1.60%	7	-129	330	0	1.50%	5	240	575
0915	RENTS (NON-GSA)	20	0	1.60%	0	-20	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	-1	1	0	0.00%	0	1	2
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	13108	0	1.60%	210	-4366	8952	0	1.50%	134	7558	16644
0921	PRINTING AND REPRODUCTION	18	0	1.60%	0	3	21	0	1.50%	0	7	28
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12416	0	1.60%	199	4873	17488	0	1.50%	262	-6936	10814
0923	FACILITY MAINTENANCE BY CONTRACT	3795	0	1.60%	61	-363	3493	0	1.50%	52	1368	4913
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAG	9310	0	1.60%	149	-2067	7392	0	1.50%	111	5400	12903
0932	MGMT & PROFESSIONAL SPT SVCS	18	0	1.60%	0	-10	8	0	1.50%	0	0	8
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.60%	0	3873	3873	0	1.50%	58	1362	5293
0937	LOCALLY PURCHASED FUEL	628	0	1.60%	10	-153	485	0	1.50%	7	348	840
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	24952	0	1.60%	400	-6458	18894	0	1.50%	283	17525	36702
0989	OTHER CONTRACTS	16430	0	1.60%	262	-14611	2081	0	1.50%	31	1583	3695
0998	OTHER COSTS	22	0	1.60%	0	-13	9	0	1.50%	0	9	18
0999	OTHER PURCHASES	81593	0	1.60%	1304	-19561	63336	0	1.50%	948	28687	92971
9999	GRAND TOTAL	353293	0	3.71%	13098	-17054	349337	0	9.35%	32654	79182	461173

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 364,700
1. Congressional Adjustment		
a) Distributed Adjustments	\$ (15,000)	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (357)	
Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.		
d) General Provisions	\$ (6)	
Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.		
Appropriated Amount (Subtotal)		\$ 349,337
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)		\$ 349,337

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 349,337
4. Price Change	\$ 32,654	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) OPTEMPO	\$ 25,927	
Increased OPTEMPO requirements for POL, consumables, OCIE, tentage, maps, transportation, NBC supplies, medical supplies, tool sets and kits, DS/GS maintenance, and Rotary Wing CLS maintenance that supports Army Reserve units as they train to meet current deployment timelines.		
ii) OPTEMPO	\$ 45,563	
OPTEMPO (Force Training Support and Force Readiness Operations Support)		
Force structure and related support costs realigned from SAG 121. Force Structure includes Full Time Support (civilian and AGR) as well as realignment of Troop Program Unit (TPU) personnel.		

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
iii) Injury Compensation Increase to fully fund injury compensation.	\$ 1,379	
iv) Military Technicians Increase for sustaining Full Time Support Technicians authorized in FY02.	\$ 6,313	
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003	\$ -	
FY 2003 Budget Request		\$ 461,173

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	17	30	30	-
Officer	2	-	-	-
Enlisted	15	30	30	-
Reserve Drill End Strength (E/S) (Total)	11,291	10,857	38,131	27,274
Officer	4,877	5,916	10,408	4,492
Enlisted	6,414	4,941	27,723	22,782
Individual Mobilization Augmentee (E/S) (Total)	6,455	6,455	8,000	1,545
Reservists on Full Time Active Duty (E/S) (Total)	2,055	2,068	2,097	29
Officer	729	737	765	28
Enlisted	1,326	1,331	1,332	1
Civilian End Strength (Total)	4,183	4,858	5,402	544
Direct Hire (U.S.)	285	525	566	41
Military Technicians	3,898	4,333	4,836	503
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change FY 2002/ FY 2003
Active Military End Strength (A/S) (Total)	16	27	30	3
Officer	2	-	-	-
Enlisted	14	27	30	3
Reservists on Full Time Active Duty (A/S) (Total)	2,008	2,044	2,097	53
Officer	712	728	765	37
Enlisted	1,296	1,316	1,332	16
Civilian FTEs (Total)	4,140	4,718	5,310	592
Direct Hire (U.S.)	330	516	557	41
Military Technicians	3,809	4,202	4,753	551
Reimbursables	1	-	-	-

DEPARTMENT OF THE ARMY
FY 2003 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 training and operational readiness of the Land Forces. Includes operation of training ranges, training facilities, and associated activities. Also, includes operation of The Army School System (TASS), and Army Reserve Institutional Training Divisions to meet individual and professional development qualification, and reserve component support to the 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 2003 BUDGET ESTIMATES
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>	<u>FY 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
MEDICAL AND DENTAL READINESS	6,062	8,687	8,658	8,527	11,387
FORCE READINESS OPERATIONS SUPPORT	12,122	13,700	13,698	13,698	2,413
TRAINING AREA MANAGEMENT AND OPERATIONS	9,384	7,949	7,938	7,902	8,752
FORCE TRAINING SUPPORT	79,910	67,038	66,923	66,473	56,687
USAR FORCE READINESS SUPPORT ACTIVITIES	6,875	8,758	8,729	8,729	858
FORCE READINESS INTELLIGENCE SUPPORT	5,300	829	826	819	426
COUNTER DRUG ACTIVITIES	3,795	-	-	-	-
RESERVE READINESS SUPPORT	9,809	4,116	4,106	4,060	6,210
PROFESSIONAL AND SKILL PROGRESSION TRAINING	4,705	28,203	28,110	27,686	29,229
Total:	137,962	139,280	138,988	137,894	115,962

<u>B. Reconciliation Summary:</u>	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	139,280	137,894
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(292)	-
Congressional Adjustments (General Provision)	(1,094)	-
Subtotal Appropriated Amount	137,894	137,894
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	137,894	137,894
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	3,333
Functional Transfers	-	-
Program Changes	-	(25,265)
Current Estimate	137,894	115,962

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	55091	0	4.16%	2291	-6932	50450	0	3.06%	1541	-35718	16273
0103	WAGE BOARD	2730	0	2.39%	65	-1298	1497	0	6.35%	95	-310	1282
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	57821	0	4.08%	2356	-8230	51947	0	3.15%	1636	-36028	17555
0308	TRAVEL OF PERSONS	18037	0	1.60%	289	-2853	15473	0	1.50%	231	-3155	12549
0399	TOTAL TRAVEL	18037	0	1.61%	289	-2853	15473	0	1.50%	231	-3155	12549
0401	DFSC FUEL	131	0	-1.00%	-1	45	175	0	-16.00%	-28	8	155
0402	SERVICE FUEL	0	0	-1.00%	0	17	17	0	-16.00%	-3	7	21
0411	ARMY MANAGED SUPPLIES & MATERIALS	1619	0	-2.50%	-41	-297	1281	0	9.20%	118	525	1924
0412	NAVY MANAGED SUPPLIES & MATERIALS	9	0	-4.70%	0	0	9	0	9.60%	1	2	12
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	8	0	10.60%	1	-1	8	0	10.30%	1	-1	8
0415	DLA MANAGED SUPPLIES & MATERIALS	1670	0	0.40%	6	-144	1532	0	3.50%	54	399	1985
0416	GSA MANAGED SUPPLIES & MATERIALS	679	0	1.60%	11	-160	530	0	1.50%	8	268	806
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4116	0	-0.58%	-24	-540	3552	0	4.26%	151	1208	4911
0502	ARMY EQUIPMENT	604	0	-2.50%	-15	46	635	0	9.20%	58	91	784
0503	NAVY EQUIPMENT	1	0	-4.70%	0	1	2	0	9.60%	0	-1	1
0506	DLA EQUIPMENT	352	0	0.40%	1	27	380	0	3.50%	13	64	457
0507	GSA MANAGED EQUIPMENT	875	0	1.60%	14	47	936	0	1.50%	14	185	1135
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1832	0	0.00%	0	121	1953	0	4.36%	85	339	2377
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	219	0	4.00%	9	180	408	0	5.30%	22	255	685
0633	DEFENSE PUBLICATION & PRINTING SERVICE	3920	0	-1.90%	-74	1522	5368	0	6.20%	333	490	6191
0648	ARMY INFORMATION SERVICES	757	0	32.81%	249	-198	808	0	0.00%	0	223	1031
0679	COST REIMBURSABLE PURCHASES	75	0	1.60%	1	65	141	0	1.50%	2	92	235
0699	TOTAL INDUSTRIAL FUND PURCHASES	4971	0	3.73%	185	1569	6725	0	5.31%	357	1060	8142
0771	COMMERCIAL TRANSPORTATION	1211	0	1.60%	19	-130	1100	0	1.50%	16	409	1525
0799	TOTAL TRANSPORTATION	1211	0	1.57%	19	-130	1100	0	1.46%	16	409	1525
0914	PURCHASED COMMUNICATIONS	134	0	1.60%	2	-6	130	0	1.50%	2	32	164

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 121, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	ADJUST	PERCENT	PERCENT	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT							
0915	RENTS (NON-GSA)	4	0	1.60%	0	-4	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	28	0	0.00%	0	0	28	0	0.00%	0	7	35
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	8061	0	1.60%	129	-1013	7177	0	1.50%	108	1905	9190
0922	EQUIPMENT MAINTENANCE BY CONTRACT	101	0	1.60%	1	103	205	0	1.50%	3	-120	88
0923	FACILITY MAINTENANCE BY CONTRACT	2380	0	1.60%	38	284	2702	0	1.50%	41	-105	2638
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAG	4125	0	1.60%	67	431	4623	0	1.50%	69	383	5075
0932	MGMT & PROFESSIONAL SPT SVCS	296	0	1.60%	5	-172	129	0	1.50%	2	-1	130
0937	LOCALLY PURCHASED FUEL	160	0	1.60%	3	71	234	0	1.50%	4	-53	185
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	17875	0	1.60%	286	1870	20031	0	1.50%	299	3300	23630
0989	OTHER CONTRACTS	14413	0	1.60%	230	5736	20379	0	1.50%	306	5031	25716
0998	OTHER COSTS	2397	0	1.60%	38	-929	1506	0	1.50%	23	523	2052
0999	OTHER PURCHASES	49974	0	1.60%	799	6371	57144	0	1.50%	857	10902	68903
9999	GRAND TOTAL	137962	0	2.63%	3624	-3692	137894	0	2.42%	3333	-25265	115962

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 139,280
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.	\$ (292)	
d) General Provisions Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.	\$ (1,094)	
Appropriated Amount (Subtotal)		\$ 137,894
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)		\$ 137,894

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 137,894
4. Price Change	\$ 3,333	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) Professional and Skill Progression Training	\$ 12,696	
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 by FY 2005.		
ii) Training Area Management and Operations	\$ 1,698	
Army decision to increase funding for Training Range Operations.		
iii) Medical and Dental Readiness	\$ 2,737	
Army decision to increase funding for medical/dental readiness.		
iv) Force Training Support	\$ 1,634	
Army decision to increase funding for Regional Training Sites- Medical training.		

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
v) Reserve Readiness Support Increased funding for caging, shelving, fencing, kitchen equipment and other collateral equipment for use in newly constructed facilities.	\$ 1,894	
vi) Force Training Support Increases funding for the Tuition Assistance Program.	\$ 3,707	
vii) Military Technicians Increase for sustaining Full Time Support Technicians authorized in FY02.	\$ 172	
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003		
i) OPTEMPO (Force Training Support and Force Readiness Operations Support) Force structure and related support costs realigned to SAGs 113, 114 and 115. Force Structure includes Full Time Support (civilian and AGR) as well as realignment of Troop Program Unit (TPU) personnel.		
Realigned to SAG 113	\$ (1,200)	
Realigned to SAG 114	\$ (3,040)	
Realigned to SAG 115	\$ (45,563)	
FY 2003 Budget Request		\$ 115,962

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

Provides funding for the school operating costs in support of Duty Military Occupational Skill Qualification (DMOSQ) and Professional Development Education (PDE) instruction. Examples of school operating costs include: applicable travel for instructors and support personnel, movement of borrowed vehicles and equipment to training sites and return, parts to repair borrowed vehicles from other units, courseware printing/reproduction, and the procurement or rental of equipment and supplies.

	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Duty Military Occupational Skill Qualification (DMOSQ) Training			
Number of Soldiers Trained	31,922	38,346	32,220
Professional Development Education (PDE) Training			
Number of Soldiers Trained	23,567	22,080	23,763

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	213	124	124	-
Officer	113	18	18	-
Enlisted	100	106	106	-
 Reserve Drill End Strength (E/S) (Total)	 32,933	 33,724	 443	 (33,281)
Officer	7,824	7,756	160	(7,596)
Enlisted	25,109	25,968	283	(25,685)
 Individual Mobilization Augmentee (E/S) (Total)	 1,545	 1,545	 -	 (1,545)
 Reservists on Full Time Active Duty (E/S) (Total)	 2,931	 3,027	 3,106	 79
Officer	1,417	1,438	1,430	(8)
Enlisted	1,514	1,589	1,676	87
 Civilian End Strength (Total)	 1,122	 974	 322	 (652)
Direct Hire (U.S.)	409	279	229	(50)
Military Technicians	713	658	56	(602)
Reimbursables	-	37	37	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change FY 2002/ FY 2003
Active Military End Strength (A/S) (Total)	192	111	124	13
Officer	102	16	18	2
Enlisted	90	95	106	11
Reservists on Full Time Active Duty (A/S) (Total)	2,861	2,991	3,106	115
Officer	1,399	1,414	1,430	16
Enlisted	1,462	1,577	1,676	99
Civilian FTEs (Total)	1,074	959	307	(652)
Direct Hire (U.S.)	395	277	227	(50)
Military Technicians	678	645	43	(602)
Reimbursables	1	37	37	-

**DEPARTMENT OF THE ARMY
FY 2003 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, services and associated supplies, equipment, long haul communications and other costs 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 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	11,519	17,323	17,304	17,005	17,333
INFORMATION MANAGEMENT MISSION AREA	14,396	16,500	16,443	16,197	18,615
LONG HAUL COMMUNICATIONS	21,123	20,898	20,843	20,514	21,500
TACTICAL WHEELED VEHICLES	-	5,760	5,691	5,655	4,807
Total:	47,038	60,481	60,281	59,371	62,255

<u>B. Reconciliation Summary:</u>	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	60,481	59,371
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(200)	-
Congressional Adjustments (General Provision)	(910)	-
Subtotal Appropriated Amount	59,371	59,371
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	59,371	59,371
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	1,737
Functional Transfers	-	-
Program Changes	-	1,147
Current Estimate	59,371	62,255

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 122, TOTALS

LINE LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
		ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101 EXEC, GEN, SPEC SCHEDULE	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0308 TRAVEL OF PERSONS	8	0	1.60%	0	-1	7	0	1.50%	0	2	9
0399 TOTAL TRAVEL	8	0	0.00%	0	-1	7	0	0.00%	0	2	9
0416 GSA MANAGED SUPPLIES & MATERIALS	8	0	1.60%	0	-1	7	0	1.50%	0	0	7
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	8	0	0.00%	0	-1	7	0	0.00%	0	0	7
0507 GSA MANAGED EQUIPMENT	54	0	1.60%	1	3	58	0	1.50%	1	-9	50
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	54	0	1.86%	1	3	58	0	1.73%	1	-9	50
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	12345	0	4.00%	494	8808	21647	0	5.30%	1147	4795	27589
0633 DEFENSE PUBLICATION & PRINTING SERVICE	338	0	-1.90%	-6	241	573	0	6.20%	36	-43	566
0648 ARMY INFORMATION SERVICES	2	0	32.81%	1	0	3	0	0.00%	0	-1	2
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.70%	0	2	2	0	-4.50%	0	0	2
0699 TOTAL INDUSTRIAL FUND PURCHASES	12685	0	3.86%	489	9051	22225	0	5.33%	1183	4751	28159
0771 COMMERCIAL TRANSPORTATION	25	0	1.60%	0	10	35	0	1.50%	1	5	41
0799 TOTAL TRANSPORTATION	25	0	0.00%	0	10	35	0	2.86%	1	5	41
0914 PURCHASED COMMUNICATIONS	9399	0	1.60%	150	-1733	7816	0	1.50%	118	-638	7296
0917 POSTAL SERVICES (U.S.P.S.)	178	0	0.00%	0	-7	171	0	0.00%	0	-14	157
0920 SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	199	0	1.60%	3	-16	186	0	1.50%	3	-21	168
0921 PRINTING AND REPRODUCTION	2097	0	1.60%	34	1167	3298	0	1.50%	49	164	3511
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2817	0	1.60%	45	2100	4962	0	1.50%	74	-3213	1823
0923 FACILITY MAINTENANCE BY CONTRACT	258	0	1.60%	4	62	324	0	1.50%	4	-105	223
0925 EQUIPMENT PURCHASES (NON CENTRALLY MANAG	2967	0	1.60%	48	121	3136	0	1.50%	47	-437	2746
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	15130	0	1.60%	243	107	15480	0	1.50%	232	751	16463
0989 OTHER CONTRACTS	1203	0	1.60%	19	444	1666	0	1.50%	25	-90	1601
0998 OTHER COSTS	1	0	1.60%	0	-1	0	0	1.50%	0	1	1
0999 OTHER PURCHASES	34249	0	1.60%	546	2244	37039	0	1.50%	552	-3602	33989

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE SUBMISSION
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SAG: 122, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
9999	GRAND TOTAL	47038	0	2.21%	1036	11297	59371	0	2.93%	1737	1147	62255

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 60,481
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (200)	
Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.		
d) General Provisions	\$ (910)	
Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.		
Appropriated Amount (Subtotal)		\$ 59,371
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)		\$ 59,371
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 59,371

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:

		<u>Amount</u>	<u>Totals</u>
4.	Price Change	\$ 1,737	
5.	Transfers		
	a) Transfers In	\$ -	
	b) Transfers out	\$ -	
6.	Program Increases		
	a) Annualization of New FY 2002 Program	\$ -	
	b) One-Time FY 2003 Costs	\$ -	
	c) Program Growth in FY 2003		
	i) Information Management Mission Area	\$ 2,094	
	Increase to support post deployment infrastructure sustainment of the Reserve Component Automation System in the areas of upgrades (hardware & office automation); operations (training, service support centers, supplies & consumables); and maintenance (hardware & software).		
7.	Program Decreases		
	a) One-Time FY 2002 Costs	\$ -	
	b) Annualization of FY 2002 Program Decreases	\$ -	
	c) Program Decreases in FY 2003		
	i) Tactical Wheeled Vehicles	\$ (947)	
	Reduction in number of repairs.		
FY 2003 Budget Request			\$ 62,255

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
Long Haul Communications							
Long Haul Circuits		883		883		883	
Meshing /Redundancy Circuits/Sites		3/17		3/17		3/17	
Continuity Of Operations Plan (COOP) DS-3 Circuits		12		12		12	
Tactical Wheeled Vehicle DS/GS Maintenance (\$000)		-		5,655		4,807	
Maintenance/Repair of Vehicles (Qty)		-		301		836	
Maintenance Assessment Program (Qty)		-		600		1,200	
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	9	800	10	800	10	800
	C-12	31	600	30	600	30	600

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 Reserve Drill End Strength (E/S) (Total)	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 Individual Mobilization Augmentee (E/S) (Total)	 -	 -	 -	 -
 Reservists on Full Time Active Duty (E/S) (Total)	 11	 11	 11	 -
Officer	11	11	11	-
Enlisted	-	-	-	-
 Civilian End Strength (Total)	 -	 -	 -	 -
Direct Hire (U.S.)	-	-	-	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	11	11	11	-
Officer	11	11	11	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	-	-	-	-
Direct Hire (U.S.)	-	-	-	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2003 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 2003 BUDGET ESTIMATES
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 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
DEPOT MAINTENANCE	46,740	60,719	60,519	59,604	48,451
Total:	46,740	60,719	60,519	59,604	48,451

B. Reconciliation Summary:

	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	60,719	59,604
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(200)	-
Congressional Adjustments (General Provision)	(915)	-
Subtotal Appropriated Amount	59,604	59,604
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	59,604	59,604
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	3,134
Functional Transfers	-	-
Program Changes	-	(14,287)
Current Estimate	59,604	48,451

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
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SAG: 123, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
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	29	0	1.60%	0	-9	20	0	1.50%	0	5	25
0399	TOTAL TRAVEL	29	0	0.00%	0	-9	20	0	0.00%	0	5	25
0401	DFSC FUEL	2	0	-1.00%	0	1	3	0	-16.00%	0	0	3
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2	0	0.00%	0	1	3	0	0.00%	0	0	3
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	46425	0	4.00%	1857	10679	58961	0	5.30%	3125	-13866	48220
0699	TOTAL INDUSTRIAL FUND PURCHASES	46425	0	4.01%	1857	10679	58961	0	5.31%	3125	-13866	48220
0771	COMMERCIAL TRANSPORTATION	15	0	1.60%	0	5	20	0	1.50%	0	4	24
0799	TOTAL TRANSPORTATION	15	0	0.00%	0	5	20	0	0.00%	0	4	24
0922	EQUIPMENT MAINTENANCE BY CONTRACT	256	0	1.60%	4	331	591	0	1.50%	9	-432	168
0998	OTHER COSTS	13	0	1.60%	0	-4	9	0	1.50%	0	2	11
0999	OTHER PURCHASES	269	0	1.49%	4	327	600	0	1.50%	9	-430	179
9999	GRAND TOTAL	46740	0	3.99%	1861	11003	59604	0	5.26%	3134	-14287	48451

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 60,719
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.	\$ (200)	
d) General Provisions Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.	\$ (915)	
Appropriated Amount (Subtotal)		\$ 59,604
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)		\$ 59,604
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 59,604

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 3,134	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003	\$ -	
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003		
i) Aviation End Items Decrease in crash damage program requirements.	\$ (3,274)	
ii) Other End Items Decrease due to Army decision not to fund late deployers end items (trucks).	\$ (9,813)	
iii) Depot Maintenance Reductions to funding level.	\$ (1,200)	
FY 2003 Budget Request		\$ 48,451

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Aircraft Overhauled (Qty)	1	2	3
Combat Vehicles (Qty)	18	10	6
Communications-Electronics (COMMEL) (Qty)	3,110	1,893	3,769
Other End Items (Qty)			
Watercraft	10	31	26
Construction Equipment	12	122	5
Material Handling Equipment	10	315	95
Support Equipment	337	949	391
TMDE	2,100	2,364	-
Tactical Wheeled Vehicles	50	750	567
 Total (Qty)	 5,648	 6,436	 4,862

V. Personnel Summary:

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

**DEPARTMENT OF THE ARMY
FY 2003 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 costs associated with safeguarding Army Reserve property and protection of its force, 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.

TELECOMMUNICATIONS: Resources for base communication to include resources for local telephone service, local dedicated circuits, WATS Toll charges, administrative telephone services and trunked radio systems. 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.

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.

DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

P.L. 107-20, Supplemental Appropriations Act, 2001, increased the appropriation by \$20.7 million for Base Operations and Utility costs and Natural Disaster Repairs, \$13.1 million is included in this SAG TOA which remained available for obligation until 30 September 2001.

II. Force Structure Summary:

This budget sub-activity group resources the base support for the operation of 803 U. S. Army Reserve Centers, 153 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 11 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2001	Budget	FY 2002	Current	FY 2003
	Actual	Request	Approp.	Estimate	Budget Estimate
FAMILY CENTERS (ARMY RESERVE COMMUNITY SERVICES)	2,957	6,684	6,662	6,561	4,277
ENVIRONMENTAL CONSERVATION	3,459	3,157	3,148	3,104	3,682
POLLUTION PREVENTION	1,365	2,247	2,240	2,207	1,489
ENVIRONMENTAL COMPLIANCE (ECAP)	21,237	22,842	22,772	22,454	21,829
BASOPS- FORCE PROTECTION	23,741	30,692	30,616	30,270	28,244
REAL PROPERTY SERVICES	121,971	132,198	129,109	127,330	113,212
AUDIOVISUAL & VISUAL INFO PRODUCTION	4,847	4,933	4,923	4,875	5,588
TELECOMMUNICATIONS	33,632	37,372	37,252	36,705	27,017
BASOPS (Minus)	143,529	166,012	165,622	163,878	156,569
Total:	356,738	406,137	402,344	397,384	361,907

<u>B. Reconciliation Summary:</u>	Change	402,344	Change
	<u>FY2002/FY2002</u>		<u>FY2002/FY2003</u>
Baseline Funding	406,137		397,384
Congressional Adjustments (Distributed)	(2,700)		-
Congressional Adjustments (Undistributed)	-		-
Adjustments to Meet Congressional Intent	(1,093)		-
Congressional Adjustments (General Provision)	(4,960)		-
Subtotal Appropriated Amount	397,384		397,384
Program Changes (FY02 to FY02)			-
Subtotal Baseline Funding	397,384		397,384
Anticipated Supplemental	-		-
Reprogrammings	-		-
Price Changes	-		12,847
Functional Transfers	-		-
Program Changes	-		(48,324)
Current Estimate	397,384		361,907

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 131, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	64169	0	4.49%	2879	-3508	63540	0	10.82%	6875	114	70529
0103	WAGE BOARD	11305	0	4.09%	462	-1074	10693	0	12.00%	1283	1157	13133
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	56	0	0.00%	0	-56	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	168	0	0.00%	0	662	830	0	0.00%	0	4264	5094
0199	TOTAL CIV PERSONNEL COMP	75698	0	4.42%	3341	-3976	75063	0	10.87%	8158	5535	88756
0308	TRAVEL OF PERSONS	15732	0	1.60%	251	-1266	14717	0	1.50%	221	1705	16643
0399	TOTAL TRAVEL	15732	0	1.60%	251	-1266	14717	0	1.51%	221	1705	16643
0401	DFSC FUEL	1070	0	-1.00%	-11	30	1089	0	-16.00%	-174	38	953
0402	SERVICE FUEL	8	0	-1.00%	0	0	8	0	-16.00%	-1	0	7
0411	ARMY MANAGED SUPPLIES & MATERIALS	1582	0	-2.50%	-39	65	1608	0	9.20%	148	-348	1408
0412	NAVY MANAGED SUPPLIES & MATERIALS	5	0	-4.70%	0	0	5	0	9.60%	0	-1	4
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	10.60%	0	0	1	0	10.30%	0	0	1
0415	DLA MANAGED SUPPLIES & MATERIALS	1067	0	0.40%	4	16	1087	0	3.50%	38	-174	951
0416	GSA MANAGED SUPPLIES & MATERIALS	528	0	1.60%	8	1	537	0	1.50%	8	-75	470
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4261	0	-0.89%	-38	112	4335	0	0.44%	19	-560	3794
0502	ARMY EQUIPMENT	385	0	-2.50%	-9	78	454	0	9.20%	42	-122	374
0505	AIR FORCE EQUIPMENT	0	0	10.60%	0	0	0	0	10.30%	0	0	0
0506	DLA EQUIPMENT	651	0	0.40%	3	114	768	0	3.50%	27	-163	632
0507	GSA MANAGED EQUIPMENT	626	0	1.60%	9	104	739	0	1.50%	11	-142	608
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1662	0	0.19%	3	296	1961	0	4.08%	80	-427	1614
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	4.00%	0	0	0	0	5.30%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1156	0	-1.90%	-21	599	1734	0	6.20%	107	-460	1381
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	329	0	18.70%	62	239	630	0	1.10%	7	89	726
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	202	0	9.80%	20	166	388	0	2.70%	10	46	444
0637	NAVAL SHIPYARDS	27	0	5.70%	2	24	53	0	-0.30%	0	8	61
0648	ARMY INFORMATION SERVICES	12079	0	32.81%	3962	-2533	13508	0	0.00%	0	-607	12901
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	1	0	0.00%	0	1	2	0	0.00%	0	0	2
0679	COST REIMBURSABLE PURCHASES	312	0	1.60%	5	279	596	0	1.50%	9	85	690
0680	BUILDINGS MAINTENANCE FUND	0	0	1.60%	0	0	0	0	1.50%	0	0	0

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
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LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	14106	0	28.57%	4030	-1225	16911	0	0.79%	133	-839	16205
0771	COMMERCIAL TRANSPORTATION	1416	0	1.60%	23	321	1760	0	1.50%	26	-151	1635
0799	TOTAL TRANSPORTATION	1416	0	1.63%	23	321	1760	0	1.48%	26	-151	1635
0912	RENTAL PAYMENTS TO GSA (SLUC)	6953	0	2.00%	139	560	7652	0	2.00%	153	-14	7791
0913	PURCHASED UTILITIES	45303	0	1.60%	725	-57	45971	0	1.50%	690	-6548	40113
0914	PURCHASED COMMUNICATIONS	24395	0	1.60%	391	447	25233	0	1.50%	378	-4054	21557
0915	RENTS (NON-GSA)	7773	0	1.60%	124	2609	10506	0	1.50%	158	47	10711
0917	POSTAL SERVICES (U.S.P.S.)	4733	0	0.00%	0	43	4776	0	0.00%	0	-752	4024
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	17790	0	1.60%	283	-416	17657	0	1.50%	265	-2803	15119
0921	PRINTING AND REPRODUCTION	301	0	1.60%	5	135	441	0	1.50%	7	-104	344
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1800	0	1.60%	29	5343	7172	0	1.50%	108	-5774	1506
0923	FACILITY MAINTENANCE BY CONTRACT	46936	0	1.60%	751	15511	63198	0	1.50%	948	-21420	42726
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAG	16760	0	1.60%	267	2267	19294	0	1.50%	289	-4039	15544
0932	MGMT & PROFESSIONAL SPT SVCS	4681	0	1.60%	75	-2721	2035	0	1.50%	30	-22	2043
0933	STUDIES, ANALYSIS, & EVALUATIONS	296	0	1.60%	5	-301	0	0	1.50%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.60%	0	4406	4406	0	1.50%	66	1549	6021
0937	LOCALLY PURCHASED FUEL	877	0	1.60%	14	1	892	0	1.50%	13	-125	780
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	49921	0	1.60%	797	4216	54934	0	1.50%	828	-6958	48804
0989	OTHER CONTRACTS	10806	0	1.60%	172	4893	15871	0	1.50%	238	-2683	13426
0998	OTHER COSTS	4538	0	1.60%	72	-2011	2599	0	1.50%	39	113	2751
0999	OTHER PURCHASES	243863	0	1.58%	3849	34925	282637	0	1.49%	4210	-53587	233260
9999	GRAND TOTAL	356738	0	3.22%	11459	29187	397384	0	3.24%	12847	-48324	361907

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 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 2002 President's Budget Request		\$ 406,137
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (1,093)	
Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.		
Public Law 107-17, Section 8135, General Provision to reflect fact-of-life changes in utilities costs.	\$ (2,700)	
d) General Provisions	\$ (4,960)	
Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.		
Appropriated Amount (Subtotal)		\$ 397,384
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)		\$ 397,384

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 397,384
4. Price Change	\$ 12,847	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003	\$ -	
i) Major Department Headquarters Activities	\$ 2,897	
Realignment of funding to SAG 131 as part of Army's plan to Centralize Installation Management (CIM).		
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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>
c) Program Decreases in FY 2003		
i) Personnel/Financial Administration Realignment of funding to SAG 433 to reflect force structure changes in support of Civilian Personnel Office regionalization.	\$ (2,577)	
ii) Family Centers Decrease in civilian Family Program Director positions at the Regional Support Commands (RSC) level.	\$ (2,284)	
iii) Pollution Prevention Decrease in requirements.	\$ (718)	
iv) Environmental Compliance Decrease in requirements.	\$ (625)	
v) BASOPS- Force Protection Army leadership decision to fund higher priority items.	\$ (7,292)	
vi) Real Property Services Decrease in utility costs.	\$ (23,097)	
vii) Telecommunications Army leadership decision to fund higher priority items.	\$ (9,688)	
viii) BASOPS (Minus) Army leadership decision to fund higher priority items.	\$ (4,940)	
FY 2003 Budget Request		\$ 361,907

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Administration (\$000)	6,095	7,765	7,141
Military Personnel Average Strength	1	1	-
Civilian Personnel FTEs	33	72	67
Number of Bases, Total	6	6	6
(CONUS)	6	6	6
(Overseas)	-	-	-
B. Retail Supply Operations (\$000)	14,311	18,216	13,673
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	113	135	117
C. Maintenance of Installation Equipment (\$000)	11,194	10,033	11,016
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	86	86	110
D. Other Base Services (\$000)	154,879	178,846	152,378
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	777	697	663
Number of Motor Vehicles, Total	2,857	2,958	3,069
(Owned)	-	-	-
(Leased)	2,857	2,958	3,069
E. Other Personnel Support (\$000)	7,345	9,355	18,943
Military Personnel Average Strength	-	-	-
Civilian FTEs	144	100	88
F. Payments to GSA			
Standard Level User Charges (\$000)	6,970	7,670	7,818
Leased Space (000 sq ft)	533	533	533
Recurring Reimbursements (\$000)	-	-	-
One-Time Reimbursements (\$000)	-	-	-

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
G. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	-	-	-
Lease Charges (\$000)	7,912	10,404	10,726
Recurring Reimbursements (\$000)	-	-	-
One-Time Reimbursements (\$000)	-	-	-
H. Other Engineering Support (\$000)	75,253	83,955	70,391
Military Personnel Average Strength	-	-	-
Civilian FTEs	273	254	241
I. Operation of Utilities (\$000)	46,718	43,375	42,821
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	9	8	8
Electricity (MWH)	410,550	410,350	409,850
Heating (MBTU)	850,050	848,500	847,000
Water, Plants, & Systems (000 gals)	790,050	790,150	791,000
Sewage & Waste Systems (000 gals)	625,050	625,250	625,500
Air Condition & Refrigeration (Ton)	22,446	22,500	23,100
J. Activities, Centers and Facilities (Number)			
Area Maintenance Support Activities	138	136	153
U.S. Army Reserve Centers	809	786	803
U.S. Army Reserve Training Facilities	12	12	12
Equipment Concentration Sites	28	27	27
Aviation Support Facilities	9	10	11
Building Square Feet, K	40,792	38,823	38,693
Acreage, Owned, K	228	228	228
K. Environmental Programs (\$000)	26,061	27,765	27,000
Civilian FTEs	36	37	37

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	1	-	-	-
Officer	1	-	-	-
Enlisted	-	-	-	-
 Reserve Drill End 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)	 1,579	 1,452	 1,391	 (61)
Direct Hire (U.S.)	1,562	1,397	1,343	(54)
Military Technicians	6	-	-	-
Reimbursables	11	55	48	(7)

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (A/S) (Total)	1	-	-	-
Officer	1	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	1,604	1,444	1,379	(65)
Direct Hire (U.S.)	1,464	1,389	1,331	(58)
Military Technicians	7	-	-	-
Reimbursables	133	55	48	(7)

**DEPARTMENT OF THE ARMY
FY 2003 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, 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, 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 \$1,500,000 and all other minor construction projects with a maximum cost of \$750,000.

DEMOLITION/DISPOSAL OF EXCESS FACILITIES: Provides for the demolition or razing, dismantling, moving or relocating of buildings, structures, utilities, surfaced areas, and removal in conjunction with disposals when not associated with a specific Military Construction project.

P.L. 107-20, Supplemental Appropriations Act, 2001, increased the appropriation by \$20.7 million for Base Operations and Utility costs and Natural Disaster Repairs, \$7.6 million is included in this SAG TOA which remained available for obligation until 30 September 2001.

II. Force Structure Summary:

This budget sub-activity group resources the maintenance and repair of buildings, structures, grounds and roads for 803 U. S. Army Reserve Centers, 153 Area Maintenance Support Activities (AMSA), 27 Equipment Concentration Sites (ECS), 12 Regional Training Sites, 11 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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Restoration and Modernization Program**

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
MINOR CONSTRUCTION	9,364	-	-	-	-
MAINTENANCE AND REPAIR	121,330	158,831	158,337	156,088	173,955
DEMOLITION/DISPOSAL OF EXCESS FACILITIES	-	2,490	2,482	2,445	2,539
Total:	130,694	161,321	160,819	158,533	176,494

B. Reconciliation Summary:

	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	161,321	158,533
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(502)	-
Congressional Adjustments (General Provision)	(2,286)	-
Subtotal Appropriated Amount	158,533	158,533
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	158,533	158,533
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	3,219
Functional Transfers	-	-
Program Changes	-	14,742
Current Estimate	158,533	176,494

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
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LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
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	4114	0	1.39%	57	-2941	1230	0	16.67%	205	112	1547
0103	WAGE BOARD	12092	0	2.64%	319	-4893	7518	0	9.99%	751	111	8380
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	16256	0	2.32%	376	-7884	8748	0	10.93%	956	223	9927
0308	TRAVEL OF PERSONS	669	0	1.60%	11	-290	390	0	1.50%	6	396	792
0399	TOTAL TRAVEL	669	0	1.65%	11	-290	390	0	1.54%	6	396	792
0401	DFSC FUEL	13	0	-1.00%	0	12	25	0	-16.00%	-4	23	44
0402	SERVICE FUEL	0	0	-1.00%	0	0	0	0	-16.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	22	0	-2.50%	-1	3	24	0	9.20%	2	3	29
0415	DLA MANAGED SUPPLIES & MATERIALS	636	0	0.40%	2	133	771	0	3.50%	27	135	933
0416	GSA MANAGED SUPPLIES & MATERIALS	1	0	1.60%	0	0	1	0	1.50%	0	0	1
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	672	0	0.15%	1	148	821	0	3.05%	25	161	1007
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	190	0	18.70%	36	172	398	0	1.10%	4	204	606
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	244	0	9.80%	24	243	511	0	2.70%	14	253	778
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.70%	0	9	9	0	-4.50%	0	6	15
0699	TOTAL INDUSTRIAL FUND PURCHASES	434	0	13.83%	60	424	918	0	1.97%	18	463	1399
0771	COMMERCIAL TRANSPORTATION	15	0	1.60%	0	7	22	0	1.50%	0	4	26
0799	TOTAL TRANSPORTATION	15	0	0.00%	0	7	22	0	0.00%	0	4	26
0913	PURCHASED UTILITIES	10	0	1.60%	0	2	12	0	1.50%	0	1	13
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	12965	0	1.60%	208	1030	14203	0	1.50%	213	2763	17179
0922	EQUIPMENT MAINTENANCE BY CONTRACT	18	0	1.60%	0	24	42	0	1.50%	1	-26	17
0923	FACILITY MAINTENANCE BY CONTRACT	47527	0	1.60%	760	21778	70065	0	1.50%	1051	-5824	65292
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAG	170	0	1.60%	3	47	220	0	1.50%	3	27	250
0937	LOCALLY PURCHASED FUEL	7	0	1.60%	0	7	14	0	1.50%	0	9	23
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	50906	0	1.60%	815	9646	61367	0	1.50%	921	16318	78606
0989	OTHER CONTRACTS	1035	0	1.60%	16	654	1705	0	1.50%	25	224	1954

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
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LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0998	OTHER COSTS	10	0	1.60%	0	-4	6	0	1.50%	0	3	9
0999	OTHER PURCHASES	112648	0	1.60%	1802	33184	147634	0	1.50%	2214	13495	163343
9999	GRAND TOTAL	130694	0	1.73%	2250	25589	158533	0	2.04%	3219	14742	176494

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2002 President's Budget Request		\$ 161,321
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (502)	
Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.		
d) General Provisions	\$ (2,286)	
Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.		
Appropriated Amount (Subtotal)		\$ 158,533
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)		\$ 158,533

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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BAG: Facilities, Sustainment and
Restoration and Modernization Program**

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

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 158,533
4. Price Change	\$ 3,219	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) Sustainment Maintenance and Repair	\$ 14,742	
To slow facility deterioration, increase funds 91% of requirements toward the Army's on-going Facility Strategy Objective of 100% of requirements funded.		
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003	\$ -	
FY 2003 Budget Request		\$ 176,494

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
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SAG: Facilities, Sustainment,
Restoration and Modernization Program**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Sustainment (\$000)	114,880	143,588	159,955
Utilities (\$000)	6,243	7,072	7,252
Buildings (KSF)	51,876	54,300	55,500
Pavements (KSY)	1,164	1,164	1,210
Land (Acres)	175,973	175,956	175,960
Other Facilities (KSF)	464	464	470
Railroad Trackage (KLF)	13,560	13,560	13,560
Recurring Maintenance (\$000)	102,020	121,016	146,275
Major Repair (\$000)	6,617	15,500	6,428
B. Restoration & Modernization Projects (\$000)	9,364	-	-
Number of Projects	45	-	-
C. Demolition (\$000)	-	2,445	2,539
D. Administration and Support			
Number of A&E Contracts	302	310	350
Planning and Design Funds (\$000)	6,450	12,500	14,000
Military E/S	-	-	-
Civilian FTE	300	165	164
Number of Installations	6	6	6

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End 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)	348	165	164	(1)
Direct Hire (U.S.)	347	165	164	(1)
Military Technicians	1	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	340	165	164	(1)
Direct Hire (U.S.)	298	165	164	(1)
Military Technicians	2	-	-	-
Reimbursables	40	-	-	-

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

BA: 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 2003 BUDGET ESTIMATES
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 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
SECOND DESTINATION TRANSPORTATION	1,340	1,360	1,355	1,335	1,375
USAR SUPPORT TO CINC COUNTER-DRUG ACTIVITIES	162	-	-	-	-
OTHER ADDITIONAL ACTIVITIES (MILITARY BURIAL HONORS)	370	1,176	1,172	1,154	1,337
Total:	1,872	2,536	2,527	2,489	2,712

B. Reconciliation Summary:

	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	2,536	2,489
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(9)	-
Congressional Adjustments (General Provision)	(38)	-
Subtotal Appropriated Amount	2,489	2,489
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	2,489	2,489
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	36
Functional Transfers	-	-
Program Changes	-	187
Current Estimate	2,489	2,712

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 135, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	49	0	0.00%	0	-49	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	49	0	0.00%	0	-49	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	341	0	1.60%	5	112	458	0	1.50%	7	-62	403
0399	TOTAL TRAVEL	341	0	1.47%	5	112	458	0	1.53%	7	-62	403
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	-2.50%	0	13	13	0	9.20%	1	3	17
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	13	13	0	7.70%	1	3	17
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0648	ARMY INFORMATION SERVICES	16	0	32.81%	5	-1	20	0	0.00%	0	5	25
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	16	0	31.25%	5	-1	20	0	0.00%	0	5	25
0771	COMMERCIAL TRANSPORTATION	1334	0	1.60%	21	516	1871	0	1.50%	28	215	2114
0799	TOTAL TRANSPORTATION	1334	0	1.58%	21	516	1871	0	1.50%	28	215	2114
0914	PURCHASED COMMUNICATIONS	1	0	1.60%	0	0	1	0	1.50%	0	0	1
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	26	0	1.60%	0	2	28	0	1.50%	0	6	34
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAG	7	0	1.60%	0	2	9	0	1.50%	0	0	9
0932	MGMT & PROFESSIONAL SPT SVCS	40	0	1.60%	1	-23	18	0	1.50%	0	0	18
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	48	0	1.60%	0	5	53	0	1.50%	0	19	72
0989	OTHER CONTRACTS	10	0	1.60%	0	8	18	0	1.50%	0	1	19
0999	OTHER PURCHASES	132	0	0.76%	1	-6	127	0	0.00%	0	26	153
9999	GRAND TOTAL	1872	0	1.71%	32	585	2489	0	1.45%	36	187	2712

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 2,536
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.	\$ (9)	
d) General Provisions Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.	\$ (38)	
Appropriated Amount (Subtotal)		\$ 2,489
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)		\$ 2,489
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 2,489

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:

		<u>Amount</u>	<u>Totals</u>
4.	Price Change	\$ 36	
5.	Transfers		
	a) Transfers In	\$ -	
	b) Transfers out	\$ -	
6.	Program Increases		
	a) Annualization of New FY 2002 Program	\$ -	
	b) One-Time FY 2003 Costs	\$ -	
	c) Program Growth in FY 2003		
	i) Other Additional Activities (Military Burial Honors) Increase for the operational support of military burial funeral honors.	\$ 153	
	ii) Second Destination Transportation Increase to meet a higher level of requirements.	\$ 34	
7.	Program Decreases		
	a) One-Time FY 2002 Costs	\$ -	
	b) Annualization of FY 2002 Program Decreases	\$ -	
	c) Program Decreases in FY 2003	\$ -	
FY 2003 Budget Request			\$ 2,712

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</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	343	450	360	450	360
Commercial:						
Surface (ST)(Highway)	10,515	997	11,250	975	12,100	1,015
TOTAL SDT	10,950	1,340	11,700	1,335	12,550	1,375
Second destination Transportation <u>(by Selected Commodities):</u>						
Cargo (Military Supplies and Equipment)	10,760	1,317	11,490	1,311	12,310	1,350
Subsistence	190	23	210	24	240	25
TOTAL SDT	10,950	1,340	11,700	1,335	12,550	1,375

V. Personnel Summary:

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

**DEPARTMENT OF THE ARMY
FY 2003 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 2003 BUDGET ESTIMATES
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 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
FIELD ACTIVITIES, PUBLIC AFFAIRS	172	152	152	151	122
MAJOR DEPARTMENT HEADQUARTERS ACTIVITIES	37,246	39,104	39,080	38,972	48,630
Total:	37,418	39,256	39,232	39,123	48,752

B. Reconciliation Summary:

	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	39,256	39,123
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(24)	-
Congressional Adjustments (General Provision)	(109)	-
Subtotal Appropriated Amount	39,123	39,123
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	39,123	39,123
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	3,317
Functional Transfers	-	-
Program Changes	-	6,312
Current Estimate	39,123	48,752

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 431, TOTALS

LINE LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
		ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101 EXEC, GEN, SPEC SCHEDULE	26036	0	5.72%	1488	5219	32743	0	9.85%	3223	-1516	34450
0103 WAGE BOARD	0	0	0.00%	2	65	67	0	4.48%	3	36	106
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	26036	0	5.73%	1490	5284	32810	0	9.84%	3226	-1480	34556
0308 TRAVEL OF PERSONS	3268	0	1.60%	52	-1419	1901	0	1.50%	28	488	2417
0399 TOTAL TRAVEL	3268	0	1.60%	52	-1419	1901	0	1.48%	28	488	2417
0411 ARMY MANAGED SUPPLIES & MATERIALS	15	0	-2.50%	0	-7	8	0	9.20%	1	8	17
0415 DLA MANAGED SUPPLIES & MATERIALS	2	0	0.40%	0	-1	1	0	3.50%	0	2	3
0416 GSA MANAGED SUPPLIES & MATERIALS	10	0	1.60%	0	-5	5	0	1.50%	0	8	13
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	27	0	0.00%	0	-13	14	0	7.15%	1	18	33
0506 DLA EQUIPMENT	1	0	0.40%	0	0	1	0	3.50%	0	1	2
0507 GSA MANAGED EQUIPMENT	14	0	1.60%	0	-7	7	0	1.50%	0	12	19
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	15	0	0.00%	0	-7	8	0	0.00%	0	13	21
0633 DEFENSE PUBLICATION & PRINTING SERVICE	12	0	-1.90%	0	-3	9	0	6.20%	1	8	18
0648 ARMY INFORMATION SERVICES	315	0	32.81%	103	-246	172	0	0.00%	0	260	432
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.70%	0	1	1	0	-4.50%	0	7	8
0699 TOTAL INDUSTRIAL FUND PURCHASES	327	0	31.50%	103	-248	182	0	0.55%	1	275	458
0771 COMMERCIAL TRANSPORTATION	51	0	1.60%	1	14	66	0	1.50%	1	49	116
0799 TOTAL TRANSPORTATION	51	0	1.97%	1	14	66	0	1.52%	1	49	116
0914 PURCHASED COMMUNICATIONS	704	0	1.60%	11	-359	356	0	1.50%	5	802	1163
0917 POSTAL SERVICES (U.S.P.S.)	119	0	0.00%	0	-79	40	0	0.00%	0	98	138
0920 SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	1203	0	1.60%	19	-646	576	0	1.50%	8	848	1432
0921 PRINTING AND REPRODUCTION	175	0	1.60%	3	-48	130	0	1.50%	2	160	292
0922 EQUIPMENT MAINTENANCE BY CONTRACT	361	0	1.60%	6	-41	326	0	1.50%	5	100	431
0923 FACILITY MAINTENANCE BY CONTRACT	355	0	1.60%	6	-180	181	0	1.50%	3	271	455
0925 EQUIPMENT PURCHASES (NON CENTRALLY MANAG	920	0	1.60%	15	-454	481	0	1.50%	7	711	1199
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	7	0	1.60%	0	-3	4	0	1.50%	0	6	10
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3121	0	1.60%	50	-1606	1565	0	1.50%	23	2666	4254

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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SAG: 431, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0988	GRANTS	0	0	1.60%	0	4	4	0	1.50%	0	0	4
0989	OTHER CONTRACTS	726	0	1.60%	12	-260	478	0	1.50%	7	1284	1769
0998	OTHER COSTS	3	0	1.60%	0	-2	1	0	1.50%	0	3	4
0999	OTHER PURCHASES	7694	0	1.59%	122	-3674	4142	0	1.45%	60	6949	11151
9999	GRAND TOTAL	37418	0	4.73%	1768	-63	39123	0	8.48%	3317	6312	48752

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 39,256
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (24)	
Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.		
d) General Provisions	\$ (109)	
Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.		
Appropriated Amount (Subtotal)		\$ 39,123
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)		\$ 39,123

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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>
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 39,123
4. Price Change	\$ 3,317	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) Major Department Headquarters Activities	\$ 1,284	
Realignment of civilian manpower from SAG 433 as part of proper identification of Army Management Headquarters operating agencies and programs.		
ii) Staff Management Headquarters	\$ 4,267	
Increase to fund Army headquarters projects and requirements.		
iii) Staff Management Headquarters	\$ 3,658	
Increase funds for Army information technology staff management headquarters (i.e. Wide Area Network, automation equipment (maintenance and sustainment), printing, publications, copiers, supplies and postal programs.		

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 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>
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003	\$ -	
i) Staff Management Headquarters	\$ (2,897)	
Realignment of funding to SAG 131 as part of Army's plan to Centralize Installation Management (CIM).		
FY 2003 Budget Request		\$ 48,752

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

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

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	21	-	-	-
Officer	19	-	-	-
Enlisted	2	-	-	-
Reserve Drill End 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)	340	426	407	(19)
Direct Hire (U.S.)	334	426	407	(19)
Military Technicians	6	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change FY 2002/ FY 2003
Active Military End Strength (A/S) (Total)	19	-	-	-
Officer	17	-	-	-
Enlisted	2	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	342	421	402	(19)
Direct Hire (U.S.)	342	421	402	(19)
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2003 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, electronic business technologies standards to include smart cards, electronic data interchange and implementation of Public Key Infrastructure, 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 information technology systems that provide automation support.

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, the remaining balance of \$.03 million is included in the FY02 TOA.

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 2003 BUDGET ESTIMATES
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>	<u>FY 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
INFORMATION AUTOMATION SUPPORT	22,574	28,760	27,628	27,233	32,243
INFORMATION MANAGEMENT SYSTEM SECURITY	-	2,143	2,136	2,104	2,599
Total:	22,574	30,903	29,764	29,337	34,842

<u>B. Reconciliation Summary:</u>	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	30,903	29,337
Congressional Adjustments (Distributed)	(1,000)	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(101)	-
Congressional Adjustments (General Provision)	(465)	-
Subtotal Appropriated Amount	29,337	29,337
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	29,337	29,337
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	439
Functional Transfers	-	-
Program Changes	-	5,066
Current Estimate	29,337	34,842

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 432, TOTALS

LINE LINE ITEM DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308 TRAVEL OF PERSONS	45	0	1.60%	1	-13	33	0	1.50%	0	11	44
0399 TOTAL TRAVEL	45	0	2.23%	1	-13	33	0	0.00%	0	11	44
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0507 GSA MANAGED EQUIPMENT	2774	0	1.60%	44	1112	3930	0	1.50%	59	213	4202
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2774	0	1.59%	44	1112	3930	0	1.51%	59	213	4202
0648 ARMY INFORMATION SERVICES	73	0	32.81%	24	1	98	0	0.00%	0	19	117
0699 TOTAL INDUSTRIAL FUND PURCHASES	73	0	32.88%	24	1	98	0	0.00%	0	19	117
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS	166	0	1.60%	3	71	240	0	1.50%	4	-26	218
0920 SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	98	0	1.60%	2	19	119	0	1.50%	2	15	136
0922 EQUIPMENT MAINTENANCE BY CONTRACT	399	0	1.60%	6	598	1003	0	1.50%	15	-639	379
0925 EQUIPMENT PURCHASES (NON CENTRALLY MANAG	2409	0	1.60%	39	653	3101	0	1.50%	47	501	3649
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	16247	0	1.60%	260	4054	20561	0	1.50%	308	4859	25728
0989 OTHER CONTRACTS	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0998 OTHER COSTS	363	0	1.60%	6	-117	252	0	1.50%	4	113	369
0999 OTHER PURCHASES	19682	0	1.61%	316	5278	25276	0	1.51%	380	4823	30479
9999 GRAND TOTAL	22574	0	1.71%	385	6378	29337	0	1.50%	439	5066	34842

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 30,903
1. Congressional Adjustment		
a) Distributed Adjustments	\$ (1,000)	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.	\$ (101)	
d) General Provisions Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.	\$ (465)	
Appropriated Amount (Subtotal)		\$ 29,337
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)		\$ 29,337

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 29,337
4. Price Change	\$ 439	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) Personnel Transformation Information Technology Support Increase for web-enabling and integrating abilities of the Army personnel systems to support the commander, soldiers, and soldiers' families.	\$ 3,043	
ii) Information Automation Support- Electronic Business/Electronic Commerce Information Technology Support Increase for electronic business technologies and standards to include smart cards, electronic data interchange, implementation of Public Key Infrastructure for digital signatures and encryption capabilities.	\$ 525	
iii) Information Automation Support Increase for mission critical automation support which includes procurement of ADP hardware, software, and maintenance.	\$ 1,498	

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003	\$ -	
FY 2003 Budget Request		\$ 34,842

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Information Automation Support			
Network Sites	1,100	1,100	1,100
Public Broadcast Switch (PBX)	750	750	750
Servers	1,100	1,100	1,100
Routers	877	877	877
Asynchronous Transfer Mode (ATM) Switches	31	31	31
Network Users	69,500	69,500	69,500

V. Personnel Summary:

This Budget Activity Group has no personnel associated with it.

**DEPARTMENT OF THE ARMY
FY 2003 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 2003 BUDGET ESTIMATES
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 2001 Actual</u>	<u>Budget Request</u>	<u>FY 2002 Approp.</u>	<u>Current Estimate</u>	<u>FY 2003 Budget Estimate</u>
PERSONNEL/FINANCIAL ADMINISTRATION	46,685	44,201	44,170	44,033	50,044
Total:	46,685	44,201	44,170	44,033	50,044

<u>B. Reconciliation Summary:</u>	<u>Change FY2002/FY2002</u>	<u>Change FY2002/FY2003</u>
Baseline Funding	44,201	44,033
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	(31)	-
Congressional Adjustments (General Provision)	(137)	-
Subtotal Appropriated Amount	44,033	44,033
Program Changes (FY02 to FY02)	-	-
Subtotal Baseline Funding	44,033	44,033
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	3,995
Functional Transfers	-	-
Program Changes	-	2,016
Current Estimate	44,033	50,044

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 433, TOTALS

LINE LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
		ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101 EXEC, GEN, SPEC SCHEDULE	32461	0	4.84%	1571	489	34521	0	11.06%	3817	2380	40718
0103 WAGE BOARD	296	0	7.78%	23	233	552	0	7.79%	43	0	595
0111 DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	32757	0	4.87%	1594	722	35073	0	11.01%	3860	2380	41313
0308 TRAVEL OF PERSONS	1139	0	1.60%	18	-473	684	0	1.50%	10	370	1064
0399 TOTAL TRAVEL	1139	0	1.59%	18	-473	684	0	1.47%	10	370	1064
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	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	732	0	1.60%	12	-366	378	0	1.50%	6	2	386
0925 EQUIPMENT PURCHASES (NON CENTRALLY MANAG	58	0	1.60%	1	-19	40	0	1.50%	1	-9	32
0934 ENGINEERING & TECHNICAL SERVICES	157	0	1.60%	3	297	457	0	1.50%	7	62	526
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	10395	0	1.60%	166	-4435	6126	0	1.50%	92	-789	5429
0989 OTHER CONTRACTS	1445	0	1.60%	23	-193	1275	0	1.50%	19	-1	1293
0998 OTHER COSTS	2	0	1.60%	0	-2	0	0	1.50%	0	1	1
0999 OTHER PURCHASES	12789	0	1.61%	205	-4718	8276	0	1.52%	125	-734	7667
9999 GRAND TOTAL	46685	0	3.90%	1817	-4469	44033	0	9.08%	3995	2016	50044

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 44,201
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (31)	
Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.		
d) General Provisions	\$ (137)	
Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.		
Appropriated Amount (Subtotal)		\$ 44,033
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)		\$ 44,033

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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>
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 44,033
4. Price Change	\$ 3,995	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) Personnel/Financial Administration	\$ 2,577	
Realignment of funding from SAG 131 to reflect force structure changes in support of Civilian Personnel Office regionalization.		
ii) Personnel/Financial Administration	\$ 723	
Increase for manpower authorization growth at Regionalized Civilian Personnel Offices.		
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003		
i) Personnel/Financial Administration	\$ (1,284)	
Realignment of civilian manpower to SAG 431 as part of proper identification of Army Management Headquarters operating agencies and programs.		
FY 2003 Budget Request		\$ 50,044

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Personnel Records Management (Total)	4,931,805	4,920,073	4,929,473
Electronic Database Records	3,947,783	3,927,473	3,927,473
Digital Image Records (PERMS)	984,022	992,600	1,002,000
Customer Contacts (e.g. telephone calls, mail, e-mail, walk-ins, Congressional Inquiries)	6,873,738	6,884,800	7,066,400
Other Related Actions (e.g. evaluation actions, retirement point updates, awards processing, promotion packets, board actions, security clearance actions)	1,475,197	1,483,690	1,370,155
Total Orders Published	142,121	144,938	147,300

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	-	1	1	-
Officer	-	-	-	-
Enlisted	-	1	1	-
Reserve Drill End 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)	729	765	799	34
Direct Hire (U.S.)	729	765	799	34
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (A/S) (Total)	-	1	1	-
Officer	-	-	-	-
Enlisted	-	1	1	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	716	750	785	35
Direct Hire (U.S.)	716	750	785	35
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2003 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 (ESGR): 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.

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

II. Force Structure Summary:

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

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2001	Budget	FY 2002	Current	FY 2003
	Actual	Request	Approp.	Estimate	Budget
					Estimate
RECRUITING & RETENTION	48,156	39,256	39,142	38,621	40,470
ADVERTISING ACTIVITIES	31,284	47,493	47,337	46,622	51,112
ESGR	4,224	3,974	3,974	3,974	9,691
Total:	83,664	90,723	90,453	89,217	101,273

B. Reconciliation Summary:

Baseline Funding

Congressional Adjustments (Distributed)
 Congressional Adjustments (Undistributed)
 Adjustments to Meet Congressional Intent
 Congressional Adjustments (General Provision)

Subtotal Appropriated Amount

Program Changes (FY02 to FY02)

Subtotal Baseline Funding

Anticipated Supplemental

Reprogrammings

Price Changes

Functional Transfers

Program Changes

Current Estimate

**Change
FY2002/FY2002**

90,723

-
-
(270)
(1,236)

89,217

-

89,217

-

-

-

-

-

89,217

**Change
FY2002/FY2003**

89,217

-
-
-
-

89,217

-

89,217

-

-

1,953

-

10,103

101,273

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 434, TOTALS

LINE LINE ITEM DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	4972	0	4.39%	218	-234	4956	0	10.17%	504	0	5460
0106 BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	4972	0	4.39%	218	-234	4956	0	10.17%	504	0	5460
0308 TRAVEL OF PERSONS	16324	0	1.60%	261	-1818	14767	0	1.50%	221	-93	14895
0399 TOTAL TRAVEL	16324	0	1.60%	261	-1818	14767	0	1.50%	221	-93	14895
0401 DFSC FUEL	1	0	-1.00%	0	-1	0	0	-16.00%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	78	0	-2.50%	-2	-22	54	0	9.20%	5	10	69
0416 GSA MANAGED SUPPLIES & MATERIALS	1	0	1.60%	0	0	1	0	1.50%	0	1	2
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	80	0	-2.49%	-2	-23	55	0	9.10%	5	11	71
0506 DLA EQUIPMENT	4	0	0.40%	0	-1	3	0	3.50%	0	0	3
0507 GSA MANAGED EQUIPMENT	16	0	1.60%	0	-3	13	0	1.50%	0	3	16
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	20	0	0.00%	0	-4	16	0	0.00%	0	3	19
0633 DEFENSE PUBLICATION & PRINTING SERVICE	3031	0	-1.90%	-57	1509	4483	0	6.20%	278	-298	4463
0648 ARMY INFORMATION SERVICES	0	0	32.81%	0	130	130	0	0.00%	0	26	156
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.70%	0	5	5	0	-4.50%	0	4	9
0699 TOTAL INDUSTRIAL FUND PURCHASES	3031	0	-1.88%	-57	1644	4618	0	6.02%	278	-268	4628
0771 COMMERCIAL TRANSPORTATION	80	0	1.60%	1	18	99	0	1.50%	1	14	114
0799 TOTAL TRANSPORTATION	80	0	1.25%	1	18	99	0	1.02%	1	14	114
0913 PURCHASED UTILITIES	3	0	1.60%	0	-2	1	0	1.50%	0	2	3
0914 PURCHASED COMMUNICATIONS	556	0	1.60%	9	-174	391	0	1.50%	6	69	466
0915 RENTS (NON-GSA)	104	0	1.60%	2	-106	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2440	0	0.00%	0	-724	1716	0	0.00%	0	327	2043
0920 SUPPLIES/MATERIALS (NON CENTRALLY MANAGE	2918	0	1.60%	47	-946	2019	0	1.50%	30	1319	3368
0921 PRINTING AND REPRODUCTION	25386	0	1.60%	406	10311	36103	0	1.50%	542	2050	38695
0922 EQUIPMENT MAINTENANCE BY CONTRACT	17	0	1.60%	0	7	24	0	1.50%	0	123	147
0923 FACILITY MAINTENANCE BY CONTRACT	1514	0	1.60%	24	-130	1408	0	1.50%	21	-69	1360
0925 EQUIPMENT PURCHASES (NON CENTRALLY MANAG	3337	0	1.60%	53	-712	2678	0	1.50%	40	493	3211
0932 MGMT & PROFESSIONAL SPT SVCS	2926	0	1.60%	47	-1692	1281	0	1.50%	19	-13	1287

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATE SUBMISSION
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

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LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0933	STUDIES, ANALYSIS, & EVALUATIONS	100	0	1.60%	2	-102	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL	155	0	1.60%	2	-51	106	0	1.50%	2	28	136
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3607	0	1.60%	58	-921	2744	0	1.50%	41	1316	4101
0989	OTHER CONTRACTS	16091	0	1.60%	257	-115	16233	0	1.50%	243	4791	21267
0998	OTHER COSTS	3	0	1.60%	0	-1	2	0	1.50%	0	0	2
0999	OTHER PURCHASES	59157	0	1.54%	907	4642	64706	0	1.46%	944	10436	76086
9999	GRAND TOTAL	83664	0	1.59%	1328	4225	89217	0	2.19%	1953	10103	101273

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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 2002 President's Budget Request		\$ 90,723
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (270)	
Public Law 107-17, Section 8102, General Provision Recision to reduce cost growth in travel.		
d) General Provisions	\$ (1,236)	
Public Law 107-17, Section 8123, General Provision Recision to reflect savings to be achieved from business process reforms, management efficiencies, and procurement of administrative and management support.		
Appropriated Amount (Subtotal)		\$ 89,217
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)		\$ 89,217
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
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>
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2002 Estimate		\$ 89,217
4. Price Change	\$ 1,953	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers out	\$ -	
6. Program Increases		
a) Annualization of New FY 2002 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2003		
i) Advertising Activities	\$ 3,260	
Increase to enhance media and Internet advertising recruiting efforts.		
ii) ESGR	5,500	
Funding to support the national committee for the Employer Support of the Guard and Reserve (ESGR).		
iii) Recruiting and Retention Activities	\$ 1,343	
Increase in Recruiting and Retention to support pilot program of replacing Army Reserve recruiters by contract recruiters. (Section 543, FY2002 National Defense Authorization Act)		
7. Program Decreases		
a) One-Time FY 2002 Costs	\$ -	
b) Annualization of FY 2002 Program Decreases	\$ -	
c) Program Decreases in FY 2003		
FY 2003 Budget Request		\$ 101,273

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 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>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Recruiting (number of personnel accessed)			
Non-Prior Service	21,634	20,745	22,426
Prior Service	29,901	30,771	31,963
Total Number of Accessions	51,535	51,516	54,389
GSA Leased Vehicles to support USAR Recruiters	193	838	838

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	1,981	1,981	1,965	(16)
Officer	142	142	126	(16)
Enlisted	1,839	1,839	1,839	-
Civilian End Strength (Total)	98	99	99	-
Direct Hire (U.S.)	98	99	99	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Change FY 2002/ FY 2003
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	1,934	1,957	1,965	8
Officer	139	140	126	(14)
Enlisted	1,795	1,817	1,839	22
Civilian FTEs (Total)	99	97	97	-
Direct Hire (U.S.)	99	97	97	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

DEPOT MAINTENANCE PROGRAM SUMMARY

Part I - Funded Requirements:

	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>
<u>Aircraft</u>						
Airframe Maintenance	1	6,400	2	12,053	3	8,763
Engine Maintenance	-	-	-	-		
Software Maintenance	-	-	-	-		
Other Maintenance	-	-	-	-		
<u>Combat Vehicles</u>						
Vehicle Overhaul	18	8,600	10	147	6	960
Software Maintenance	-	-	-	-		
Other Maintenance	-	-	-	-		
<u>Other Maintenance</u>						
Missile Maintenance	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Ordnance Maintenance	-	-	-	-	-	-
Other End Item Maintenance	2,519	28,740	4,531	44,900	1,084	35,828
COMMEL	3,110	3,000	1,893	2,509	3,769	2,900
Other Maintenance	-	-	-	-	-	-
GRAND TOTAL	5,648	46,740	6,436	59,609	4,862	48,451

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**DEPOT MAINTENANCE PROGRAM
SUMMARY**

Part II - Unfunded Executable Requirements:

	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</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	3	6,789
Engine Maintenance	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Other Maintenance	-	-	-	-	-	415
 <u>Combat Vehicles</u>						
Vehicle Overhaul	3	1,272	13	3,317	6	1,474
Software Maintenance	-	-	-	-	-	-
Other Maintenance	-	-	-	-	-	982
 <u>Other Maintenance</u>						
Missile Maintenance	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Ordnance Maintenance	-	-	-	-	-	-
Other End Item Maintenance	8,583	6,900	16,853	6,321	2,745	6,725
COMMEL	848	600	515	1,552	266	916
Other Maintenance	-	-	-	-	-	-
 GRAND TOTAL	9,436	10,853	17,382	14,307	3,020	17,301

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 02-03</u> <u>Change</u>	
	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
<u>COMMODITY:</u>								
Ships	-	-	-	-	-	-	-	-
Airframes	-	-	-	-	-	-	-	-
Aircraft Engines	-	-	-	-	-	-	-	-
Combat Vehicles	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Missles	-	-	-	-	-	-	-	-
Communication Equipment	571	1,145	673	1,699	775	1,795	102	96
Other Misc.	19,991	13,187	21,373	17,203	22,289	18,176	916	973
Total	20,562	14,332	22,046	18,902	23,064	19,971	1,018	1,069

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
ENVIRONMENTAL QUALITY			
1. Recurring Costs- Class 0	8,012	7,960	10,778
a. Manpower	6,543	6,490	9,283
b. Education and Training	1,469	1,470	1,495
2. Environmental Compliance- Recurring Costs (Class 0)	5,817	6,231	7,539
a. Permits & Fees	205	240	181
b. Sampling, Analysis, Monitoring	622	690	649
c. Waste Disposal	1,276	1,475	1,344
d. Other Recurring Costs	3,714	3,826	5,365
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	608	1,190	1,200
4. Environmental Conservation- Recurring Costs (Class 0)	3,474	3,112	2,828
Total Recurring Costs	17,911	18,493	22,345
5. Environmental Compliance- Nonrecurring Costs (Class I/II)			
a. RCRA Subtitle C- Hazardous Waste	764	580	160
b. RCRA Subtitle D- Solid Waste	200	1,100	-
c. RCRA Subtitle I- Underground Storage Tanks	619	812	742
d. Clean Air Act	226	480	130
e. Clean Water Act	2,976	4,083	1,795
f. Planning	-	210	449
g. Other	332	338	179
Total Nonrecurring (Class I/II)	5,117	7,603	3,455

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
6. Pollution Prevention- Nonrecurring Costs (Class I/II)			
a. RCRA Subtitle C- Hazardous Waste	15	70	156
b. RCRA Subtitle D- Solid Waste	108	60	-
c. Clean Air Act	90	30	-
d. Clean Water Act	-	-	-
e. Hazardous Material Reduction	549	-	2
f. Other	-	-	-
Total Nonrecurring (Class I/II)	762	160	158
7. Environmental Conservation- Nonrecurring Costs (Class I/II)			
a. T&E Species	-	-	-
b. Wetlands	-	75	-
c. Other Natural Resources	2,161	1,288	225
d. Historical & Cultural Resources	110	146	817
Total Nonrecurring (Class I/II)	2,271	1,509	1,042
GRAND TOTAL ENVIRONMENTAL QUALITY	26,061	27,765	27,000

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

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Facilities Sustainment and Restoration and Modernization

Functional Category of Work Functions	FY 2001 Operations & Maintenance Costs (\$000)					Military Personnel	
	<u>Program Element</u>	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>(\$000)</u>
Active Installations							
1. Facilities Sustainment	132R780						
a. Utilities		-	526	4,997	720	6,243	-
b. Other Real Property							
(1) Buildings (KSF)		51,876	14,369	90,721	1,350	106,440	-
(2) Other Facilities (KSF)		464	292	1,738	112	2,142	-
(3) Pavements (KSY)		1,164	340	3,073	130	3,543	-
(4) Land (Acres)		175,973	729	2,071	90	2,890	-
(5) Railroad Trackage (KLF)		13,560	-	72	-	72	-
Total Cost of Sustainment			16,256	102,672	2,402	121,330	-
2. Facilities Restoration and Modernization	132R760	-	-	9,364	-	9,364	-
Total Active Installations		6					
Inactive Installations		-					
Grand Total		6	16,256	112,036	2,402	130,694	

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Facilities Sustainment and Restoration and Modernization

Functional Category of Work Functions	FY 2002 Operations & Maintenance Costs (\$000)					Military Personnel	
	<u>Program Element</u>	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>(\$000)</u>
Active Installations							
1. Facilities Sustainment	132R780						
a. Utilities		-	283	6,069	720	7,072	-
b. Other Real Property							
(1) Buildings (KSF)		54,300	7,732	126,787	1,350	135,869	-
(2) Other Facilities (KSF)		464	157	3,873	112	4,142	-
(3) Pavements (KSY)		1,164	183	4,980	130	5,293	-
(4) Land (Acres)		175,956	393	3,157	90	3,640	-
(5) Railroad Trackage (KLF)		13,560	-	72	-	72	-
Total Cost of Sustainment			8,748	144,938	2,402	156,088	-
2. Facilities Restoration and Modernization	132R760	-	-	-	-	-	-
Total Active Installations		6					
Inactive Installations		-					
Grand Total		6	8,748	144,938	2,402	156,088	

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Facilities Sustainment and Restoration and Modernization

Functional Category of Work Functions	FY 2003 Operations & Maintenance Costs (\$000)					Military Personnel	
	<u>Program Element</u>	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>(\$000)</u>
Active Installations							
1. Facilities Sustainment	132R780						
a. Utilities		-	321	6,181	750	7,252	-
b. Other Real Property							
(1) Buildings (KSF)		55,500	8,774	142,451	1,350	152,575	-
(2) Other Facilities (KSF)		470	178	4,112	115	4,405	-
(3) Pavements (KSY)		1,210	208	5,505	135	5,848	-
(4) Land (Acres)		175,960	446	3,254	100	3,800	-
(5) Railroad Trackage (KLF)		13,560	-	75	-	75	-
Total Cost of Sustainment			9,927	161,578	2,450	173,955	-
2. Facilities Restoration and Modernization	132R760	-	-	-	-	-	-
Total Active Installations		6					
Inactive Installations		-					
Grand Total		6	9,927	161,578	2,450	173,955	

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Major Repair/Major Repair With Minor Construction Projects.
(List of Projects costing more than \$500,000)**

	<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>	
1.	CA	Sacramento	Divide Rooms in Bldg 650	498	Increase in personnel dictate repairs
2.	MS	Jackson	Repair Build-Out) Center	828	Exceeded economic life
3.	NJ	Ft Dix	Repair HVAC	998	Meet current safety standards
4.	NJ	Ft Dix	Repair Dam	750	Meet current safety standards
5.	NM	Albuquerque	Repair Roof	980	Existing roof has exceeded useful life.
6.	NM	Santa Fe	Repair Roof	575	Roofing system has failed
7.	NY	Rocky Point	Repair Roof	599	Roofing system has failed
8.	IN	Indianapolis	Repair HVAC	684	Roofing system has failed
9.	UT	Ogden	Repair Roof	750	Roofing system is failing
10.	WI	Fort McCoy	Repair ASP	750	Ammunition Storage Bunkers no longer meet safety standards.
11.	IL	Chicago	Full Facility Restoration	4,700	Facilities have multiple failed components.
12.	SC	Clemson	Full Facility Restoration	2,700	Facilities have multiple failed components.
13.	OH	Bllaire	Full Facility Restoration	2,100	Facilities have multiple failed components.
14.	PA	Scranton	Full Facility Restoration	3,100	Facilities have multiple failed components.
15.	MT	Great Falls	Full Facility Restoration	3,100	Facilities have multiple failed components.
16.	CA	Bell	Full Facility Restoration	7,500	Facilities have multiple failed components.
17.	MD	Owens Mills	Full Facility Restoration	5,200	Facilities have multiple failed components.
18.	GA	Gainesville	Full Facility Restoration	3,000	Facilities have multiple failed components.
19.	KY	Madisonville	Full Facility Restoration	2,100	Facilities have multiple failed components.
20.	MD	Baltimore	Full Facility Restoration	7,000	Facilities have multiple failed components.
			Total	47,912	

Total Sustainment Projects: 7,412

Total Restoration and Modernization Projects: 40,500

Total Installation Costs: 47,912