

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2004/FY 2005
BIENNIAL BUDGET ESTIMATES
February 2003



OPERATION AND MAINTENANCE, ARMY RESERVE

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

TABLE OF CONTENTS

SECTION I. NARRATIVE JUSTIFICATION

Introductory Statement	1
Congressional Reporting Requirement	3
Appropriation Summary by Budget Activity and Activity Group (Exhibit O-1)	4
Appropriation Summary Level of Detail (OP-5, OP-32, PB-31R, and PB-31D)	5
Operation and Maintenance Detail by Sub-Activity Group (OP-5)	
Divisions	17
Corps Combat Forces	25
Corps Support Forces	33
Echelon Above Corps Forces	42
Land Forces Operations Support	50
Force Readiness Operations Support	60
Land Forces System Readiness	70
Depot Maintenance	78
Base Operations Support	84
Sustainment, Restoration & Modernization	95
Additional Activities	103
Administration	109
Servicewide Communications	117
Personnel and Financial Administration	123
Recruiting and Advertising	131

SECTION II. DATA BOOK

Summary of Budgeted Environmental Projects (PB-28)	139
Facilities Sustainment, Restoration and Modernization and Demolition Summary (OP-28)	141
Facilities Sustainment, Restoration and Modernization-Projects Costing Over \$500,000 (OP-28P)	143
Depot Maintenance Program (OP-30)	144
Spares and Repair Parts (OP-31)	147

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

INTRODUCTORY STATEMENT

The continuing Global War on Terrorism and current buildup for possible action in the Persian Gulf serve to illustrate the capabilities, relevance, and requirements of today's Army Reserve. As of 6 January 2003, over 10,000 Army Reserve Soldiers in 275 Army Reserve units were alerted for mobilization and possible overseas deployment within 60 days. Upon reporting for active duty, they will join the more than 11,000 Army Reservists remaining on active duty under the partial mobilization ordered on September 14, 2001 for Operations NOBLE EAGLE and ENDURING FREEDOM. Another 709 Army Reserve soldiers are supporting operations in an other-than-mobilized status.

The Army Reserve was fully engaged in training and operations worldwide well before September 11, 2001. Army Reservists help to reduce Active Component Personnel Tempo (PERSTEMPO) while training for critical, deployable Army capabilities. Army Reserve units continue to serve in the Balkans and in a total of 70 countries throughout the world. In total, over 36,900 Army Reservists have been mobilized in the support of contingency operations since 1995. As this Operational Tempo (OPTEMPO) continues to place demands on the force, the funding to maintain deployable readiness must increase commensurately.

Since 1990 and especially since September 11, 2001, the Army Reserve has been an essential part of every Army operation at home and abroad, a repository of specialized, high demand capabilities and an enabling force augmenting America's Army in the Army Reserve core competencies of Echelons Above Division Combat Service Support (EAD CSS) and Echelons Above Corps Combat Support (EAC CS). When the Army is ordered to deploy, the Army Reserve's deployment support and transportation terminal units will be called first, both for embarkation and debarkation; and the Army Reserve's Combat Support and Combat Service Support forces will open and operate the deployed theater base.

The Army Reserve also provides critical day-to-day 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.

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

In meeting statutory and policy requirements, the Army Reserve supports the active force by enabling our Army to sustain joint operations through a strategically responsive generating force capability and specialized, technologically advanced individuals. 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 decreased its end strength from 319,000 in FY 1989 to its current strength level of 205,000 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. Additionally, the OMAR appropriation supports 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. Budget Activity Four (Administrative Support and Servicewide Activities) consists of the following Sub-Activity Groups: Administration, Servicewide Communications, Personnel and Financial Administration, and Recruiting and Advertising.

The FY 2004/2005 OMAR budget request of \$1,952.0/\$2,019.3 million provides training and support for a force of 205,000/205,000 Army Reserve soldiers and 11,352/11,838 civilian employees including 7,594/8,094 military technicians. The automated amounts for FY 2004 differ.

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Congressional Reporting Requirement

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
a. Number (End Strength) of dual-status technicians in high priority units and organizations:	4,900	5,051	5,125	5,587
b. Number (Personnel) of technicians other than dual-status in high priority units and organizations:	764	761	685	608
c. Number (End Strength) of dual-status technicians in other than high priority units and organizations:	1,470	1,548	1,574	1,712
d. Number (Personnel) of technicians other than dual-status in other than high priority units and organizations:	235	234	210	187

Notes:

1. The sum of the FY02 End Strength numbers for dual-status technicians (paragraphs a and c above) equals the actual End Strength for dual-status technicians.
2. The sum of the FY03 through FY05 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.

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

BUDGET ACTIVITY 1: OPERATING FORCES	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>LAND FORCES</u>	<u>737,464</u>	<u>891,801</u>	<u>962,490</u>	<u>979,129</u>
DIVISIONS	9,153	16,295	14,791	15,378
CORPS COMBAT FORCES	27,584	33,148	35,798	37,784
CORPS SUPPORT FORCES	237,318	279,691	309,462	303,966
ECHELON ABOVE CORPS FORCES	114,344	118,404	135,342	139,881
LAND FORCES OPERATIONS SUPPORT	349,065	444,263	467,097	482,120
<u>LAND FORCES READINESS</u>	<u>272,249</u>	<u>256,979</u>	<u>244,813</u>	<u>281,410</u>
FORCES READINESS OPERATIONS SUPPORT	153,437	115,711	122,020	142,630
LAND FORCES SYSTEM READINESS	60,193	92,817	59,846	57,816
DEPOT MAINTENANCE	58,619	48,451	62,947	80,964
<u>LAND FORCES READINESS SUPPORT</u>	<u>545,871</u>	<u>579,371</u>	<u>509,343</u>	<u>518,739</u>
BASE OPERATIONS SUPPORT	392,514	397,908	323,592	366,927
SUSTAINMENT, RESTORATION & MODERNIZATION	150,038	178,773	182,079	144,233
ADDITIONAL ACTIVITIES	3,319	2,690	3,672	7,579
 TOTAL, BUDGET ACTIVITY 1:	 1,555,584	 1,728,151	 1,716,646	 1,779,278
 BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES				
<u>SERVICEWIDE SUPPORT</u>	<u>210,998</u>	<u>215,386</u>	<u>235,363</u>	<u>240,063</u>
ADMINISTRATION	45,066	41,491	47,714	48,921
SERVICEWIDE COMMUNICATIONS	29,896	37,061	37,862	34,863
PERSONNEL AND FINANCIAL ADMINISTRATION	47,166	46,839	47,092	48,705
RECRUITING AND ADVERTISING	88,870	89,995	102,695	107,574
 TOTAL, BUDGET ACTIVITY 4:	 210,998	 215,386	 235,363	 240,063
 TOTAL, OPERATION AND MAINTENANCE, ARMY RESERVE	 1,766,582	 1,943,537	 1,952,009	 2,019,341

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the 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. 105-277, Emergency Supplemental, Appropriations Act for Morale, Welfare and Recreation, and Family Support, increased the appropriation by \$0.9 million and remained available for obligation until expended. The remaining balance of \$.038 million was executed in FY 2002.

P.L. 107-38, Emergency Supplemental Appropriations Act for Recovery from and Response to Terrorist Attacks on the U.S. A total of \$5 million was executed in FY 2002.

P.L. 107-206, Emergency Supplemental Appropriations Act for Further Recovery from and Response to Terrorist Attacks on the U.S. A total of \$6.8 million was executed in FY 2002.

II. Force Structure Summary:

The FY 2004/2005 Active Guard and Reserve (AGR) and civilian end-strengths supported by this appropriation are 14,370/14,672 and 11,352/11,838 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.

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
BUDGET ACTIVITY: OPERATING FORCES						
LAND FORCES	737,464	920,638	899,143	891,801	962,490	979,129
LAND FORCES READINESS	272,249	226,668	258,520	256,979	244,813	281,410
LAND FORCES READINESS SUPPORT	545,871	541,113	585,527	579,371	509,343	518,739
Subtotal:	1,555,584	1,688,419	1,743,190	1,728,151	1,716,646	1,779,278
BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES						
SERVICEWIDE SUPPORT	210,998	234,911	226,990	215,386	235,363	240,063
Subtotal:	210,998	234,911	226,990	215,386	235,363	240,063
Total:	1,766,582	1,923,330	1,970,180	1,943,537	1,952,009	2,019,341

<u>B. Reconciliation Summary:</u>	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	1,923,330	1,943,537	1,952,009
Congressional Adjustments (Distributed)	86,070	-	-
Congressional Adjustments (Undistributed)	4,000	-	-
Adjustments to Meet Congressional Intent	(43,220)	-	-
Congressional Adjustments (General Provision)	(16,952)	-	-
Subtotal Appropriated Amount	1,953,228	1,943,537	1,952,009
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	1,953,228	1,943,537	1,952,009
Anticipated Supplemental	-	-	-
Reprogrammings	(9,691)	-	-
Price Changes	-	44,797	39,919
Functional Transfers	-	-	-
Program Changes	-	(36,325)	27,413
Current Estimate	1,943,537	1,952,009	2,019,341

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGETS 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 2003 President's Budget Request		\$ 1,923,330
1. Congressional Adjustment		
a) Distributed Adjustments	\$ 86,070	
b) Undistributed Adjustments	\$ 4,000	
c) Adjustments to Meet Congressional Intent	\$ (43,220)	
d) General Provisions	\$ (16,952)	
Appropriated Amount (Subtotal)		\$ 1,953,228
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)		\$ 1,953,228
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ (9,691)	
Revised FY 2003 Estimate		\$ 1,943,537

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGETS 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	\$ 44,797	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) OPTEMPO	\$ 48,417	
ii) Medical and Dental Readiness	\$ 2,988	
iii) Training Area Management and Operations	\$ 617	
iv) Force Readiness and Intelligence Support	\$ 170	
v) Force Training Support	\$ 129	
vi) Consequence Management	\$ 384	
vii) Second Destination Transportation/Military Funeral Honors	\$ 942	
viii) Depot Maintenance - Other End Items	\$ 10,491	
ix) Staff Management Headquarters	\$ 5,133	
x) Personnel Transformation	\$ 270	
xi) Advertising Activities	\$ 11,409	
xii) Sustainment Restoration and Modernization	\$ 668	
d) One More Compensable Workday	\$ 1,703	

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGETS 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>
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
i) OPTEMPO	\$ (2,095)	
ii) Family Programs	\$ (713)	
iii) Environmental Conservation	\$ (363)	
iv) Environmental Compliance	\$ (2,306)	
v) Pollution Prevention	\$ (63)	
vi) BASOPS- Force Protection	\$ (16,940)	
vii) Real Property Services	\$ (17,275)	
viii) Telecommunication	\$ (5,947)	
ix) BASOPS (minus)	\$ (37,231)	
x) Long Haul Communications	\$ (35,700)	
xi) Staff Management Headquarters	\$ (1,013)	
 FY 2004 Budget Request		 \$ 1,952,009

DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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.

Army Reserve Flying Hour Program	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Flying Hours	34,056	44,195	43,861	44,857
Air OPTEMPO (Hours per Crew)*	8.9	9.0	8.8	9.3
Average Cost Per Flying Hour	3,475	2,950	3,027	2,980
Total Cost (\$000)	43,682	56,295	56,913	58,854
Aircraft Authorized	141	136	147	147
Aviators Authorized	442	412	412	412
*Assigned aviators				
Surface OPTEMPO				
Surface OPTEMPO (Miles)	194	198	195	197
Surface OPTEMPO (\$000)	517,636	581,922	641,479	654,638

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (E/S) (Total)	260	260	260	260	-	-
Officer	56	56	56	56	-	-
Enlisted	204	204	204	204	-	-
Reserve Drill End Strength (E/S) (Total)	188,056	182,930	182,630	182,328	(300)	(302)
Officer	32,559	33,095	33,012	32,921	(83)	(91)
Enlisted	155,497	149,835	149,618	149,407	(217)	(211)
Individual Mobilization Augmentee (E/S) (Total)	5,220	8,000	8,000	8,000	-	-
Reservists on Full Time Active Duty (E/S) (Total)	13,406	14,070	14,370	14,672	300	302
Officer	3,640	3,877	3,960	4,043	83	83
Enlisted	9,766	10,193	10,410	10,629	217	219
Civilian End Strength (Total)	10,942	11,352	11,352	11,838	-	486
Direct Hire (U.S.)	3,552	3,662	3,662	3,662	-	-
Military Technicians	7,369	7,594	7,594	8,094	-	500
Reimbursables	21	96	96	82	-	(14)

Notes:

1. Civilian totals include 176 US SOCOM spaces. Associated pay is in the Special Operation Forces appropriation.
2. AGR strength includes 213 in support of Combatant Commanders.
3. FY 2003/2004 includes authorization of additional 300 AGRs with corresponding offset in Reserve Drill Strength.

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

V. Personnel Summary (Continued):

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	211	234	234	234	-	-
Officer	45	50	50	50	-	-
Enlisted	166	184	184	184	-	-
Reservists on Full Time Active Duty (A/S) (Total)	13,189	13,749	14,236	14,536	487	300
Officer	3,578	3,804	3,924	4,007	120	83
Enlisted	9,611	9,945	10,312	10,529	367	217
Civilian FTEs (Total)	11,149	11,133	11,132	11,243	(1)	111
Direct Hire (U.S.)	3,899	3,594	3,592	3,595	(2)	3
Military Technicians	7,222	7,444	7,445	7,567	1	122
Reimbursables	28	95	95	81	-	(14)

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Summary Of Increases And Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
FY 2003 President's Budget Request	\$ 1,688,419	\$ 234,911	\$ 1,923,330
1. Congressional Adjustments			
a) Distributed	\$ 88,670	\$ (2,600)	\$ 86,070
b) Undistributed	\$ 4,000	\$ -	\$ 4,000
c) Adjustments to Meet Congressional Intent	\$ (37,899)	\$ (5,321)	\$ (43,220)
d) General Provisions	\$ (15,039)	\$ (1,913)	\$ (16,952)
2. Program Changes	\$ -	\$ -	\$ -
FY 2003 Baseline Funding	\$ 1,728,151	\$ 225,077	\$ 1,953,228
3. Reprogramming/Supplemental			
a) Supplementals and other adjustments	\$ -	\$ -	\$ -
b) Reprogrammings	\$ -	\$ (9,691)	\$ (9,691)
Revised FY 2003 Estimate	\$ 1,728,151	\$ 215,386	\$ 1,943,537
4. Price Change	\$ 40,839	\$ 3,958	\$ 44,797
5. Transfers			
a) Transfers In	\$ -	\$ -	\$ -
b) Transfers Out	\$ -	\$ -	\$ -
6. Program Increases			
a) Annualization of New FY 2003 Costs	\$ -	\$ -	\$ -
b) One Time FY 2004 Costs	\$ -	\$ -	\$ -
c) Program Growth in FY 2004			
(1) OPTEMPO	\$ 48,417	\$ -	\$ 48,417
(2) Medical and Dental Readiness	\$ 2,988	\$ -	\$ 2,988
(3) Training Area Management and Operations	\$ 617	\$ -	\$ 617
(4) Force Readiness and Intelligence Support	\$ 170	\$ -	\$ 170
(5) Force Training Support	\$ 129	\$ -	\$ 129
(6) Consequence Management	\$ 384	\$ -	\$ 384
(7) Depot Maintenance - Other End Items	\$ 10,491	\$ -	\$ 10,491
(8) Second Destination Transportation/Military Funeral Honors	\$ 942	\$ -	\$ 942
(9) Sustainment Restoration and Modernization	\$ 668	\$ -	\$ 668
(10) Staff Management Headquarters	\$ -	\$ 5,133	\$ 5,133
(11) Personnel Transformation	\$ -	\$ 270	\$ 270
(12) Advertising Activities	\$ -	\$ 11,409	\$ 11,409

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Summary Of Increases And Decreases

	<u>BA 1</u>		<u>BA 4</u>		<u>TOTAL</u>
d) One More Compensable Work Day	\$ 1,483		\$ 220		\$ 1,703
7. Total Increases	\$ 66,289		\$ 17,032		\$ 83,321
8. Program Decreases					
a) Annualization of New FY 2003 Costs	\$ -		\$ -		\$ -
b) One Time FY 2003 Costs	\$ -		\$ -		\$ -
c) Program Decreases in FY 2004					
(1) OPTEMPO	\$ (2,095)		\$ -		\$ (2,095)
(2) Family Programs	\$ (713)				\$ (713)
(3) Environmental Conservation	\$ (363)				\$ (363)
(4) Environmental Compliance	\$ (2,306)				\$ (2,306)
(5) Pollution Prevention	\$ (63)		\$ -		\$ (63)
(6) BASOPS-Force Protection	\$ (16,940)		\$ -		\$ (16,940)
(7) Real Property Services	\$ (17,275)		\$ -		\$ (17,275)
(8) Telecommunications	\$ (5,947)		\$ -		\$ (5,947)
(9) BASOPS (minus)	\$ (37,231)		\$ -		\$ (37,231)
(10) Long Haul Communications	\$ (35,700)		\$ -		\$ (35,700)
(11) Staff Management Headquarters	\$ -		\$ (1,013)		
9. Total Decreases	\$ (118,633)		\$ (1,013)		\$ (119,646)
FY 2004 Budget Request	\$ 1,716,646		\$ 235,363		\$ 1,952,009

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

APPN: OMAR, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	411575	0	3.53%	14496	8167	434238	0	2.59%	11245	-11106	434377	0	2.75%	11909	15471	461757
0103	WAGE BOARD	168193	0	4.26%	7155	19192	194540	0	2.85%	5533	-5028	195045	0	2.22%	4319	-8371	190993
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	12	0	0.00%	0	97	109	0	0.00%	0	-9	100	0	0.00%	0	-1	99
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3782	0	0.00%	0	-788	2994	0	0.00%	0	-2433	561	0	0.00%	0	887	1448
0111	DISABILITY COMPENSATION	3737	0	0.00%	0	130	3867	0	0.00%	0	7	3874	0	0.00%	0	135	4009
0199	TOTAL CIV PERSONNEL COMP	587299	0	3.69%	21651	26798	635748	0	2.64%	16778	-18569	633957	0	2.56%	16228	8121	658306
0308	TRAVEL OF PERSONS	111912	0	1.10%	1229	-37982	75159	0	1.50%	1127	-4009	72277	0	1.60%	1156	1724	75157
0399	TOTAL TRAVEL	111912	0	1.10%	1229	-37982	75159	0	1.50%	1127	-4009	72277	0	1.60%	1156	1724	75157
0401	DFSC FUEL	8393	0	-16.00%	-1343	-2429	4621	0	8.30%	384	244	5249	0	3.30%	172	260	5681
0402	SERVICE FUEL	12	0	-16.00%	-2	21748	21758	0	8.30%	1806	2469	26033	0	3.30%	858	-1600	25291
0411	ARMY MANAGED SUPPLIES & MATERIALS	51804	0	9.20%	4767	-25787	30784	0	4.50%	1383	-585	31582	0	1.50%	473	1266	33321
0412	NAVY MANAGED SUPPLIES & MATERIALS	158	0	9.60%	14	714	886	0	6.10%	54	367	1307	0	4.00%	52	200	1559
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	24	0	10.30%	2	17780	17806	0	18.30%	3258	-1152	19912	0	10.30%	2051	-4119	17844
0415	DLA MANAGED SUPPLIES & MATERIALS	52484	0	3.50%	1836	-30797	23523	0	-2.90%	-682	3727	26568	0	1.50%	397	745	27710
0416	GSA MANAGED SUPPLIES & MATERIALS	5055	0	1.10%	52	-887	4220	0	1.50%	62	419	4701	0	1.60%	75	306	5082
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	117930	0	4.52%	5326	-19658	103598	0	6.05%	6265	5489	115352	0	3.54%	4078	-2942	116488
0502	ARMY EQUIPMENT	20586	0	9.20%	1893	-18560	3919	0	4.50%	176	1216	5311	0	1.50%	77	623	6011
0503	NAVY EQUIPMENT	0	0	9.60%	0	0	0	0	6.10%	0	0	0	0	4.00%	0	0	0
0505	AIR FORCE EQUIPMENT	1205	0	10.30%	124	-469	860	0	18.30%	157	185	1202	0	10.30%	124	-152	1174
0506	DLA EQUIPMENT	8454	0	3.50%	297	-4654	4097	0	-2.90%	-119	587	4565	0	1.50%	69	438	5072
0507	GSA MANAGED EQUIPMENT	11602	0	1.10%	127	-2129	9600	0	1.50%	144	676	10420	0	1.60%	166	-109	10477
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	41847	0	5.84%	2441	-25812	18476	0	1.94%	358	2664	21498	0	2.03%	436	800	22734
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	68641	0	5.30%	3637	-3118	69160	0	8.30%	5740	3915	78815	0	2.00%	1577	15524	95916
0611	NAVAL SURFACE WARFARE CENTER	0	0	4.60%	0	0	0	0	0.90%	0	0	0	0	2.10%	0	0	0
0615	NAVY INFORMATION SERVICE (CANCELLED)	0	0	1.10%	0	0	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0621	AFLOAT PREPOSITIONING SHIPS (NAVY TRANS)	0	0	-6.50%	0	0	0	0	-4.20%	0	0	0	0	0.60%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	16049	0	6.20%	994	-7368	9675	0	-2.00%	-192	-1047	8436	0	0.30%	25	741	9202
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	128	0	1.10%	1	8607	8736	0	-8.00%	-699	233	8270	0	2.60%	216	-256	8230
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	75	0	2.70%	1	2564	2640	0	-2.60%	-69	-138	2433	0	2.60%	63	-158	2338
0637	NAVAL SHIPYARDS	0	0	-0.30%	0	40	40	0	-3.60%	-1	-9	30	0	4.60%	1	4	35
0648	ARMY INFORMATION SERVICES (CANCELLED)	27517	0	1.10%	304	3794	31615	0	1.50%	475	-32090	0	0	1.60%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	1.10%	0	0	0	0	0.00%	0	0	0	0	1.60%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.50%	0	0	0	0	14.20%	0	0	0	0	4.30%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1870	0	1.10%	21	162	2053	0	1.50%	31	6649	8733	0	1.60%	139	1249	10121
0680	BUILDINGS MAINTENANCE FUND	62	0	1.10%	0	17407	17469	0	1.50%	262	558	18289	0	1.60%	293	-3039	15543
0699	TOTAL INDUSTRIAL FUND PURCHASES	114342	0	4.34%	4958	22088	141388	0	3.93%	5547	-21929	125006	0	1.86%	2314	14065	141385
0718	MTMC LINER OCEAN TRANSPORTATION	0	0	-8.40%	0	0	0	0	-2.60%	0	0	0	0	-2.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	17795	0	1.10%	193	6117	24105	0	1.50%	362	1290	25757	0	1.60%	411	2398	28566
0799	TOTAL TRANSPORTATION	17795	0	1.09%	193	6117	24105	0	1.51%	362	1290	25757	0	1.60%	411	2398	28566
0912	RENTAL PAYMENTS TO GSA (SLUC)	7337	0	2.10%	155	-2162	5330	0	1.70%	90	-1582	3838	0	1.50%	58	536	4432
0913	PURCHASED UTILITIES	32875	0	1.10%	361	60547	93783	0	1.50%	1407	-13243	81947	0	1.60%	1310	5867	89124

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

APPN: OMAR, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0914	PURCHASED COMMUNICATIONS	37434	0	1.10%	411	-3460	34385	0	1.50%	515	15863	50763	0	1.60%	812	707	52282
0915	RENTS (NON-GSA)	8528	0	1.10%	94	69307	77929	0	1.50%	1169	22299	101397	0	1.60%	1623	449	103469
0917	POSTAL SERVICES (U.S.P.S.)	10050	0	0.00%	0	-4010	6040	0	0.00%	0	-411	5629	0	0.00%	0	331	5960
0920	SUPPLIES/MATERIALS (NON FUND)	78102	0	1.10%	859	-17786	61175	0	1.50%	918	-1464	60629	0	1.60%	970	-3187	58412
0921	PRINTING AND REPRODUCTION	13685	0	1.10%	150	60638	74473	0	1.50%	1117	11850	87440	0	1.60%	1400	473	89313
0922	EQUIPMENT MAINTENANCE BY CONTRACT	27173	0	1.10%	298	-12746	14725	0	1.50%	222	2141	17088	0	1.60%	273	-884	16477
0923	FACILITY MAINTENANCE BY CONTRACT	144872	0	1.10%	1590	-37813	108649	0	1.50%	1629	26	110304	0	1.60%	1765	-13747	98322
0925	EQUIPMENT PURCHASES (NON FUND)	58000	0	1.10%	632	-21219	37413	0	1.50%	560	-507	37466	0	1.60%	599	1124	39189
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	39	0	1.10%	0	-33	6	0	1.50%	0	4	10	0	1.60%	0	2	12
0928	SHIP MAINTENANCE BY CONTRACT	7530	0	1.10%	83	-7613	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	28591	0	1.10%	313	-15999	12905	0	1.50%	193	398	13496	0	1.60%	216	-2102	11610
0933	STUDIES, ANALYSIS, & EVALUATIONS	1182	0	1.10%	13	-62	1133	0	1.50%	17	17	1167	0	1.60%	19	16	1202
0934	ENGINEERING & TECHNICAL SERVICES	6327	0	1.10%	70	-6397	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL	2480	0	-16.00%	-397	1813	3896	0	8.30%	324	-642	3578	0	3.30%	117	549	4244
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	223440	0	1.10%	2457	133068	358965	0	1.50%	5384	-29801	334548	0	1.60%	5352	9277	349177
0988	GRANTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	82944	0	1.10%	912	-37583	46273	0	1.50%	696	-4471	42498	0	1.60%	681	3745	46924
0998	OTHER COSTS	4868	0	1.10%	51	3064	7983	0	1.50%	119	-1738	6364	0	1.60%	101	91	6556
0999	OTHER PURCHASES	775457	0	1.04%	8052	161554	945063	0	1.52%	14360	-1261	958162	0	1.60%	15296	3247	976705
9999	GRAND TOTAL	1766582	0	2.49%	43850	133105	1943537	0	2.31%	44797	-36325	1952009	0	2.05%	39919	27413	2019341

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Divisions

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 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
DIVISIONS	9,153	16,323	16,295	16,295	14,791	15,378
Total:	9,153	16,323	16,295	16,295	14,791	15,378

<u>B. Reconciliation Summary:</u>	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	16,323	16,295	14,791
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	(28)	-	-
Congressional Adjustments (General Provision)	-	-	-
Subtotal Appropriated Amount	16,295	16,295	14,791
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	16,295	16,295	14,791
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	590	244
Functional Transfers	-	-	-
Program Changes	-	(2,094)	343
Current Estimate	16,295	14,791	15,378

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 16,323
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (28)	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 16,295
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)		\$ 16,295
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 16,295

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 590	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004	\$ -	
d) One More Compensable Workday	\$ 1	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
i) OPTEMPO	\$ (2,095)	
OPTEMPO requirements decreased due to force structure actions and Army aviation transformation.		
 FY 2004 Budget Request		 \$ 14,791

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Divisions

IV. Performance Criteria and Evaluation Summary:

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

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

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	452	89	104	115	15	11
Officer	105	29	34	34	5	-
Enlisted	347	60	70	81	10	11
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	36	65	39	49	(26)	10
Officer	15	23	19	24	(4)	5
Enlisted	21	42	20	25	(22)	5
Civilian End Strength (Total)	7	7	7	7	-	-
Direct Hire (U.S.)	-	-	-	-	-	-
Military Technicians	7	7	7	7	-	-
Reimbursables	-	-	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	36	65	39	49	(26)	10
Officer	15	23	19	24	(4)	5
Enlisted	21	42	20	25	(22)	5
Civilian FTEs (Total)	7	7	7	7	-	-
Direct Hire (U.S.)	-	-	-	-	-	-
Military Technicians	7	7	7	7	-	-
Reimbursables	-	-	-	-	-	-

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 111, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	180	0	7.23%	13	200	393	0	2.55%	10	0	403	0	2.49%	10	1	414
0103	WAGE BOARD	36	0	0.00%	0	-36	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	216	0	6.02%	13	164	393	0	2.55%	10	0	403	0	2.49%	10	1	414
0308	TRAVEL OF PERSONS	110	0	1.10%	1	353	464	0	1.50%	7	-54	417	0	1.60%	7	13	437
0399	TOTAL TRAVEL	110	0	0.91%	1	353	464	0	1.51%	7	-54	417	0	1.68%	7	13	437
0401	DFSC FUEL	207	0	-16.00%	-33	106	280	0	8.30%	23	-52	251	0	3.30%	8	4	263
0402	SERVICE FUEL	0	0	-16.00%	0	4	4	0	8.30%	0	0	4	0	3.30%	0	0	4
0411	ARMY MANAGED SUPPLIES & MATERIALS	2218	0	9.20%	204	7010	9432	0	4.50%	424	-1382	8474	0	1.50%	127	272	8873
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	10.30%	0	0	0	0	18.30%	0	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	179	0	3.50%	6	-185	0	0	-2.90%	0	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	65	0	1.10%	1	-50	16	0	1.50%	0	-1	15	0	1.60%	0	0	15
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2669	0	6.67%	178	6885	9732	0	4.60%	447	-1435	8744	0	1.55%	135	276	9155
0502	ARMY EQUIPMENT	151	0	9.20%	14	86	251	0	4.50%	11	64	326	0	1.50%	5	-90	241
0505	AIR FORCE EQUIPMENT	0	0	10.30%	0	9	9	0	18.30%	2	-2	9	0	10.30%	1	-2	8
0506	DLA EQUIPMENT	15	0	3.50%	1	40	56	0	-2.90%	-2	-4	50	0	1.50%	1	1	52
0507	GSA MANAGED EQUIPMENT	13	0	1.10%	0	-13	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	179	0	8.38%	15	122	316	0	3.49%	11	58	385	0	1.82%	7	-91	301
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4	0	1.10%	0	-4	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0799	TOTAL TRANSPORTATION	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	224	0	1.10%	2	2819	3045	0	1.50%	46	-355	2736	0	1.60%	44	87	2867
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	1.10%	0	-1	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	103	0	1.10%	1	-103	1	0	1.50%	0	-1	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	11	0	1.10%	0	87	98	0	1.50%	1	-11	88	0	1.60%	1	2	91
0937	LOCALLY PURCHASED FUEL	0	0	-16.00%	0	505	505	0	8.30%	42	-93	454	0	3.30%	15	5	474
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	5601	0	1.10%	62	-3972	1691	0	1.50%	25	-197	1519	0	1.60%	24	48	1591
0989	OTHER CONTRACTS	35	0	1.10%	0	15	50	0	1.50%	1	-6	45	0	1.60%	1	2	48
0998	OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	5975	0	1.09%	65	-650	5390	0	2.14%	115	-663	4842	0	1.76%	85	144	5071
9999	GRAND TOTAL	9153	0	2.98%	272	6870	16295	0	3.63%	590	-2094	14791	0	1.65%	244	343	15378

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

I. Description of Operations Financed:

Provides funding for the operation of the 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 2004/2005 BIENNIAL 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 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
CORPS AVIATION	25,521	30,680	30,680	30,680	32,172	33,291
CORPS COMBAT FORCES	986	1,628	1,565	1,565	1,398	1,390
SEPARATE COMBAT UNITS	1,077	903	903	903	2,228	3,103
Total:	27,584	33,211	33,148	33,148	35,798	37,784

<u>B. Reconciliation Summary:</u>	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	33,211	33,148	35,798
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	32	-	-
Adjustments to Meet Congressional Intent	(95)	-	-
Congressional Adjustments (General Provision)	-	-	-
Subtotal Appropriated Amount	33,148	33,148	35,798
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	33,148	33,148	35,798
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	749	592
Functional Transfers	-	-	-
Program Changes	-	1,901	1,394
Current Estimate	33,148	35,798	37,784

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2003 President's Budget Request		\$ 33,211
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ 32	
c) Adjustments to Meet Congressional Intent	\$ (95)	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 33,148
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)		\$ 33,148

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2003 Estimate		\$ 33,148
4. Price Change	\$ 749	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) OPTEMPO	\$ 1,898	
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.	.	
d) One More Compensable Workday	\$ 3	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
FY 2004 Budget Request		\$ 35,798

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 Army Reserve Flying Hour Program and OPTEMPO.

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

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	10,413	10,569	10,665	10,788	96	123
Officer	2,342	2,780	2,818	2,857	38	39
Enlisted	8,071	7,789	7,847	7,931	58	84
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	465	532	613	652	81	39
Officer	121	154	187	198	33	11
Enlisted	344	378	426	454	48	28
Civilian End Strength (Total)	199	201	198	196	(3)	(2)
Direct Hire (U.S.)	2	7	7	7	-	-
Military Technicians	191	194	191	189	(3)	(2)
Reimbursables	6	-	-	-	-	-

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

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 112, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	906	0	5.30%	48	498	1452	0	2.42%	35	-111	1376	0	2.19%	30	-172	1234
0103	WAGE BOARD	74	0	0.00%	0	-74	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	980	0	4.90%	48	424	1452	0	2.42%	35	-111	1376	0	2.19%	30	-172	1234
0308	TRAVEL OF PERSONS	301	0	1.10%	3	342	646	0	1.50%	10	-6	650	0	1.60%	10	40	700
0399	TOTAL TRAVEL	301	0	1.00%	3	342	646	0	1.55%	10	-6	650	0	1.54%	10	40	700
0401	DFSC FUEL	761	0	-16.00%	-122	422	1061	0	8.30%	88	-1	1148	0	3.30%	38	37	1223
0402	SERVICE FUEL	0	0	-16.00%	0	248	248	0	8.30%	21	368	637	0	3.30%	21	182	840
0411	ARMY MANAGED SUPPLIES & MATERIALS	12463	0	9.20%	1147	-1899	11711	0	4.50%	527	427	12665	0	1.50%	190	629	13484
0412	NAVY MANAGED SUPPLIES & MATERIALS	29	0	9.60%	3	-23	9	0	6.10%	1	-1	9	0	4.00%	0	2	11
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	9	0	10.30%	1	2	12	0	18.30%	2	-1	13	0	10.30%	1	-1	13
0415	DLA MANAGED SUPPLIES & MATERIALS	3451	0	3.50%	121	1303	4875	0	-2.90%	-141	537	5271	0	1.50%	79	262	5612
0416	GSA MANAGED SUPPLIES & MATERIALS	68	0	1.10%	1	-58	11	0	1.50%	0	-9	2	0	1.60%	0	14	16
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	16781	0	6.86%	1151	-5	17927	0	2.78%	498	1320	19745	0	1.67%	329	1125	21199
0502	ARMY EQUIPMENT	174	0	9.20%	16	-9	181	0	4.50%	8	235	424	0	1.50%	6	217	647
0505	AIR FORCE EQUIPMENT	0	0	10.30%	0	3	3	0	18.30%	1	-1	3	0	10.30%	0	0	3
0506	DLA EQUIPMENT	61	0	3.50%	2	-59	4	0	-2.90%	0	-3	1	0	1.50%	0	4	5
0507	GSA MANAGED EQUIPMENT	31	0	1.10%	0	-26	5	0	1.50%	0	-4	1	0	1.60%	0	6	7
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	266	0	6.77%	18	-91	193	0	4.67%	9	227	429	0	1.40%	6	227	662
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	5490	0	5.30%	291	-5781	0	0	8.30%	0	0	0	0	2.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.50%	0	0	0	0	14.20%	0	0	0	0	4.30%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5490	0	5.31%	291	-5781	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4	0	1.10%	0	131	135	0	1.50%	2	181	318	0	1.60%	5	129	452
0799	TOTAL TRANSPORTATION	4	0	0.00%	0	131	135	0	1.49%	2	181	318	0	1.58%	5	129	452
0913	PURCHASED UTILITIES	1	0	1.10%	0	-1	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	556	0	1.10%	6	2638	3200	0	1.50%	48	-228	3020	0	1.60%	48	-722	2346
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1251	0	1.10%	14	-926	339	0	1.50%	5	505	849	0	1.60%	14	301	1164
0923	FACILITY MAINTENANCE BY CONTRACT	317	0	1.10%	3	-320	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	18	0	1.10%	0	-16	2	0	1.50%	0	-2	0	0	1.60%	0	2	2
0932	MGMT & PROFESSIONAL SPT SVCS	143	0	1.10%	2	-145	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL	156	0	-16.00%	-25	-82	49	0	8.30%	4	-43	10	0	3.30%	0	59	69
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	499	0	1.10%	5	8659	9163	0	1.50%	137	93	9393	0	1.60%	150	356	9899
0989	OTHER CONTRACTS	821	0	1.10%	9	-788	42	0	1.50%	1	-35	8	0	1.60%	0	49	57
0998	OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0999	GRAND TOTAL	27584	0	5.53%	1525	4039	33148	0	2.26%	749	1901	35798	0	1.66%	592	1394	37784

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

I. Description of Operations Financed:

Provides funding for the operation of the 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 2004/2005 BIENNIAL 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 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
CORPS ENGINEERS	22,335	39,626	39,626	39,626	40,573	39,008
CORPS MEDICAL	13,735	17,267	17,267	17,267	19,203	17,132
CORPS SUPPORT FORCES	82,229	91,928	87,308	87,236	88,581	88,046
CORPS SIGNAL	1,304	290	290	290	403	328
CORPS FINANCE AND PERSONNEL GROUPS	3,802	5,232	5,232	5,232	6,358	6,376
CORPS SUPPORT - OTHER UNITS	39,538	32,041	34,841	34,841	40,254	39,746
CORPS MILITARY POLICE	865	735	735	735	895	1,008
CORPS MILITARY INTELLIGENCE	-	793	793	793	1,217	1,209
CORPS SUPPORT COMMAND	73,510	93,671	93,671	93,671	111,978	111,113
Total:	237,318	281,583	279,763	279,691	309,462	303,966

<u>B. Reconciliation Summary:</u>	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	281,583	279,691	309,462
Congressional Adjustments (Distributed)	2,800	-	-
Congressional Adjustments (Undistributed)	1,056	-	-
Adjustments to Meet Congressional Intent	(5,676)	-	-
Congressional Adjustments (General Provision)	(72)	-	-
Subtotal Appropriated Amount	279,691	279,691	309,462
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	279,691	279,691	309,462
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	9,570	7,874
Functional Transfers	-	-	-
Program Changes	-	20,201	(13,370)
Current Estimate	279,691	309,462	303,966

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2003 President's Budget Request		\$281,583
1. Congressional Adjustment		
a) Distributed Adjustments	\$ 2,800	
b) Undistributed Adjustments	\$ 1,056	
c) Adjustments to Meet Congressional Intent	\$ (5,676)	
d) General Provisions	\$ (72)	
Appropriated Amount (Subtotal)		\$279,691
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)		\$279,691

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2003 Estimate		\$279,691
4. Price Change	\$ 9,570	
5. Transfers	\$ -	
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) OPTEMPO	\$ -	
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.	\$ 19,976	
d) One More Compensable Workday	\$ 225	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
FY 2004 Budget Request		\$309,462

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	82,421	80,125	86,292	87,325	6,167	1,033
Officer	9,792	10,016	11,107	11,002	1,091	(105)
Enlisted	72,629	70,109	75,185	76,323	5,076	1,138
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	6,459	4,268	3,799	3,959	(469)	160
Officer	1,549	1,058	716	739	(342)	23
Enlisted	4,910	3,210	3,083	3,220	(127)	137
Civilian End Strength (Total)	1,399	1,524	1,493	1,427	(31)	(66)
Direct Hire (U.S.)	44	11	11	11	-	-
Military Technicians	1,355	1,513	1,482	1,416	(31)	(66)
Reimbursables	-	-	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	6,346	4,200	3,759	3,922	(441)	163
Officer	1,512	1,038	709	732	(329)	23
Enlisted	4,834	3,162	3,050	3,190	(112)	140
Civilian FTEs (Total)	1,400	1,495	1,480	1,399	(15)	(81)
Direct Hire (U.S.)	47	11	11	11	-	-
Military Technicians	1,345	1,484	1,469	1,388	(15)	(81)
Reimbursables	8	-	-	-	-	-

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 113, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	68578	0	4.12%	2819	12785	84182	0	2.64%	2221	-845	85558	0	2.51%	2147	-4671	83034
0103	WAGE BOARD	304	0	0.00%	0	-304	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	68882	0	4.10%	2819	12481	84182	0	2.64%	2221	-845	85558	0	2.51%	2147	-4671	83034
0308	TRAVEL OF PERSONS	28517	0	1.10%	314	-26525	2306	0	1.50%	34	-520	1820	0	1.60%	29	271	2120
0399	TOTAL TRAVEL	28517	0	1.11%	314	-26525	2306	0	1.48%	34	-520	1820	0	1.60%	29	271	2120
0401	DFSC FUEL	2122	0	-16.00%	-340	-1136	646	0	8.30%	54	-17	683	0	3.30%	22	24	729
0402	SERVICE FUEL	13	0	-16.00%	-2	20966	20977	0	8.30%	1741	1979	24697	0	3.30%	815	-1768	23744
0411	ARMY MANAGED SUPPLIES & MATERIALS	16718	0	9.20%	1537	-17423	832	0	4.50%	37	-110	759	0	1.50%	12	79	850
0412	NAVY MANAGED SUPPLIES & MATERIALS	42	0	9.60%	4	-45	1	0	6.10%	0	-1	0	0	4.00%	0	1	1
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	-6	0	10.30%	-1	17275	17268	0	18.30%	3160	-1225	19203	0	10.30%	1978	-4049	17132
0415	DLA MANAGED SUPPLIES & MATERIALS	27528	0	3.50%	962	-26621	1869	0	-2.90%	-54	-651	1164	0	1.50%	17	341	1522
0416	GSA MANAGED SUPPLIES & MATERIALS	2073	0	1.10%	21	-1448	646	0	1.50%	9	29	684	0	1.60%	11	34	729
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	48490	0	4.50%	2181	-8432	42239	0	11.72%	4947	4	47190	0	6.06%	2855	-5338	44707
0502	ARMY EQUIPMENT	11851	0	9.20%	1090	-12135	806	0	4.50%	36	-138	704	0	1.50%	10	82	796
0505	AIR FORCE EQUIPMENT	92	0	10.30%	9	214	315	0	18.30%	57	6	378	0	10.30%	39	-37	380
0506	DLA EQUIPMENT	4959	0	3.50%	173	-4280	852	0	-2.90%	-25	-175	652	0	1.50%	11	112	775
0507	GSA MANAGED EQUIPMENT	1388	0	1.10%	15	-847	556	0	1.50%	9	-53	512	0	1.60%	8	52	572
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	18290	0	7.04%	1287	-17048	2529	0	3.05%	77	-360	2246	0	3.03%	68	209	2523
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	7	0	5.30%	0	-7	0	0	8.30%	0	0	0	0	2.00%	0	1	1
0611	NAVAL SURFACE WARFARE CENTER	0	0	4.60%	0	0	0	0	0.90%	0	0	0	0	2.10%	0	0	0
0615	NAVY INFORMATION SERVICE (CANCELLED)	0	0	1.10%	0	0	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0621	AFLOAT PREPOSITIONING SHIPS (NAVY TRANS)	0	0	-6.50%	0	0	0	0	-4.20%	0	0	0	0	0.60%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	269	0	6.20%	16	-268	17	0	-2.00%	0	-10	7	0	0.30%	0	4	11
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	8	0	2.70%	0	-8	0	0	-2.60%	0	0	0	0	2.60%	0	0	0
0648	ARMY INFORMATION SERVICES (CANCELLED)	334	0	1.10%	4	-336	2	0	1.50%	0	-2	0	0	1.60%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1352	0	1.10%	15	-1313	54	0	1.50%	1	-33	22	0	1.60%	0	14	36
0680	BUILDINGS MAINTENANCE FUND	0	0	1.10%	0	17423	17423	0	1.50%	261	601	18285	0	1.60%	293	-3039	15539
0699	TOTAL INDUSTRIAL FUND PURCHASES	1970	0	1.78%	35	15491	17496	0	1.50%	262	556	18314	0	1.60%	293	-3020	15587
0718	MIMC LINER OCEAN TRANSPORTATION	0	0	-8.40%	0	0	0	0	-2.60%	0	0	0	0	-2.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	8323	0	1.10%	91	6483	14897	0	1.50%	224	1430	16551	0	1.60%	265	-736	16080
0799	TOTAL TRANSPORTATION	8323	0	1.10%	91	6483	14897	0	1.51%	224	1430	16551	0	1.61%	265	-736	16080
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	1	1	0	1.70%	0	-1	0	0	1.50%	0	1	1
0913	PURCHASED UTILITIES	445	0	1.10%	5	8261	8711	0	1.50%	131	301	9143	0	1.60%	146	1071	10360
0914	PURCHASED COMMUNICATIONS	98	0	1.10%	1	-29	70	0	1.50%	1	-2	69	0	1.60%	1	10	80
0915	RENTS (NON-GSA)	117	0	1.10%	1	65217	65335	0	1.50%	980	15967	82282	0	1.60%	1317	-722	82877
0917	POSTAL SERVICES (U.S.P.S.)	146	0	0.00%	0	-142	4	0	0.00%	0	-3	1	0	0.00%	0	2	3
0920	SUPPLIES/MATERIALS (NON FUND)	17972	0	1.10%	197	-16631	1538	0	1.50%	23	-527	1034	0	1.60%	17	257	1308
0921	PRINTING AND REPRODUCTION	205	0	1.10%	2	-84	123	0	1.50%	2	17	142	0	1.60%	2	-2	142
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1915	0	1.10%	21	-1869	67	0	1.50%	1	-2	66	0	1.60%	1	11	78
0923	FACILITY MAINTENANCE BY CONTRACT	3255	0	1.10%	35	-2650	640	0	1.50%	9	-32	617	0	1.60%	9	51	677
0925	EQUIPMENT PURCHASES (NON FUND)	11025	0	1.10%	120	-10297	848	0	1.50%	13	-210	651	0	1.60%	11	110	772
0932	MGMT & PROFESSIONAL SPT SVCS	3451	0	1.10%	37	-1719	1769	0	1.50%	26	6	1801	0	1.60%	29	5	1835

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 113, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.10%	0	1133	1133	0	1.50%	17	17	1167	0	1.60%	19	16	1202
0934	ENGINEERING & TECHNICAL SERVICES	1882	0	1.10%	21	-1903	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL	1401	0	-16.00%	-224	-239	938	0	8.30%	78	-354	662	0	3.30%	22	136	820
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	13628	0	1.10%	149	19990	33767	0	1.50%	507	4872	39146	0	1.60%	627	-1123	38650
0989	OTHER CONTRACTS	7187	0	1.10%	79	-6528	738	0	1.50%	12	-167	583	0	1.60%	9	98	690
0998	OTHER COSTS	119	0	1.10%	1	240	360	0	1.50%	5	54	419	0	1.60%	7	-6	420
0999	OTHER PURCHASES	62846	0	0.71%	445	52751	116042	0	1.56%	1805	19936	137783	0	1.61%	2217	-85	139915
9999	GRAND TOTAL	237318	0	3.03%	7172	35201	279691	0	3.43%	9570	20201	309462	0	2.55%	7874	-13370	303966

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

I. Description of Operations Financed:

Provides funding for the operation of the Army Reserve at Echelon Above Corps Forces (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 2004/2005 BIENNIAL 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 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
EAC - THEATER AVIATION	12,595	20,297	20,297	20,297	19,115	19,720
EAC - THEATER ENGINEER	3,840	1,489	1,489	1,489	2,035	2,080
EAC - MEDICAL DEFENSE	2,413	4,787	4,787	4,787	7,324	7,058
EAC - SUPPORT FORCES	37,600	51,124	48,180	48,180	46,322	48,437
EAC - THEATER SIGNAL	10,325	6,523	6,523	6,523	8,147	9,822
EAC - THEATER FINANCE AND SUPPORT PE]	667	841	841	841	1,221	1,224
EAC - OTHER UNITS	10,227	5,880	5,880	5,880	5,551	5,515
EAC - MILITARY POLICE	5,864	9,569	9,569	9,569	12,832	12,930
EAC - MILITARY INTELLIGENCE	1,800	2,546	2,546	546	3,157	4,161
EAC - THEATER LOGISTICS	29,013	25,292	25,292	20,292	29,638	28,934
Total:	114,344	128,348	125,404	118,404	135,342	139,881

<u>B. Reconciliation Summary:</u>	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	128,348	118,404	135,342
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	336	-	-
Adjustments to Meet Congressional Intent	(3,280)	-	-
Congressional Adjustments (General Provision)	(7,000)	-	-
Subtotal Appropriated Amount	118,404	118,404	135,342
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	118,404	118,404	135,342
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	2,657	2,861
Functional Transfers	-	-	-
Program Changes	-	14,281	1,678
Current Estimate	118,404	135,342	139,881

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2003 President's Budget Request		\$ 128,348
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ 336	
c) Adjustments to Meet Congressional Intent	\$ (3,280)	
d) General Provisions	\$ (7,000)	
Appropriated Amount (Subtotal)		\$ 118,404
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)		\$ 118,404
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 118,404

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 2,657	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) OPTEMPO	\$ 14,161	
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.		
d) One More Compensable Workday	\$ 120	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
FY 2004 Budget Request		\$ 135,342

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation Summary:

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

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

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 114, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	36575	0	4.22%	1542	8017	46134	0	2.72%	1253	901	48288	0	2.64%	1272	-284	49276
0103	WAGE BOARD	217	0	22.59%	49	1065	1331	0	0.00%	0	-1331	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	36792	0	4.33%	1591	9082	47465	0	2.64%	1253	-430	48288	0	2.64%	1272	-284	49276
0308	TRAVEL OF PERSONS	10078	0	1.10%	111	-8645	1544	0	1.50%	23	207	1774	0	1.60%	28	384	2186
0399	TOTAL TRAVEL	10078	0	1.11%	111	-8645	1544	0	1.49%	23	207	1774	0	1.58%	28	384	2186
0401	DFSC FUEL	3145	0	-16.00%	-502	-1213	1430	0	8.30%	119	535	2084	0	3.30%	68	165	2317
0402	SERVICE FUEL	2	0	-16.00%	0	502	504	0	8.30%	42	129	675	0	3.30%	22	-16	681
0411	ARMY MANAGED SUPPLIES & MATERIALS	13473	0	9.20%	1241	-13269	1445	0	4.50%	65	538	2048	0	1.50%	30	224	2302
0412	NAVY MANAGED SUPPLIES & MATERIALS	44	0	9.60%	4	768	816	0	6.10%	50	360	1226	0	4.00%	49	186	1461
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	10.30%	0	501	504	0	18.30%	92	79	675	0	10.30%	70	-65	680
0415	DLA MANAGED SUPPLIES & MATERIALS	9885	0	3.50%	347	-8721	1511	0	-2.90%	-44	400	1867	0	1.50%	27	332	2226
0416	GSA MANAGED SUPPLIES & MATERIALS	942	0	1.10%	10	480	1432	0	1.50%	21	617	2070	0	1.60%	33	212	2315
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	27494	0	4.01%	1100	-20952	7642	0	4.52%	345	2658	10645	0	2.81%	299	1038	11982
0502	ARMY EQUIPMENT	3052	0	9.20%	282	-1885	1449	0	4.50%	65	522	2036	0	1.50%	29	232	2297
0503	NAVY EQUIPMENT	0	0	9.60%	0	0	0	0	6.10%	0	0	0	0	4.00%	0	0	0
0505	AIR FORCE EQUIPMENT	17	0	10.30%	2	514	533	0	18.30%	97	182	812	0	10.30%	84	-113	783
0506	DLA EQUIPMENT	1689	0	3.50%	59	-298	1450	0	-2.90%	-42	625	2033	0	1.50%	29	234	2296
0507	GSA MANAGED EQUIPMENT	2370	0	1.10%	26	-959	1437	0	1.50%	21	612	2070	0	1.60%	33	210	2313
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7128	0	5.18%	369	-2628	4869	0	2.90%	141	1941	6951	0	2.52%	175	563	7689
0633	DEFENSE PUBLICATION & PRINTING SERVICE	14	0	6.20%	1	373	388	0	-2.00%	-7	93	474	0	0.30%	1	75	550
0648	ARMY INFORMATION SERVICES (CANCELLED)	487	0	1.10%	5	19642	20134	0	1.50%	302	-20436	0	0	1.60%	0	0	0
0679	COST REIMBURSABLE PURCHASES	17	0	1.10%	0	-17	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	518	0	1.16%	6	19998	20522	0	1.44%	295	-20343	474	0	0.22%	1	75	550
0771	COMMERCIAL TRANSPORTATION	1538	0	1.10%	15	-687	866	0	1.50%	13	206	1085	0	1.60%	17	189	1291
0799	TOTAL TRANSPORTATION	1538	0	0.98%	15	-687	866	0	1.51%	13	206	1085	0	1.57%	17	189	1291
0912	RENTAL PAYMENTS TO GSA (SLUC)	31	0	2.10%	1	-32	0	0	1.70%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	1	0	1.10%	0	205	206	0	1.50%	3	69	278	0	1.60%	4	159	441
0914	PURCHASED COMMUNICATIONS	449	0	1.10%	4	-141	312	0	1.50%	4	29740	30056	0	1.60%	481	-863	29674
0915	RENTS (NON-GSA)	1	0	1.10%	0	-1	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	142	0	0.00%	0	136	278	0	0.00%	0	95	373	0	0.00%	0	167	540
0920	SUPPLIES/MATERIALS (NON FUND)	3602	0	1.10%	40	-2665	977	0	1.50%	14	63	1054	0	1.60%	17	371	1442
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	20297	20297	0	1.50%	304	-1486	19115	0	1.60%	306	299	19720
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1157	0	1.10%	12	-822	347	0	1.50%	5	103	455	0	1.60%	7	166	628
0923	FACILITY MAINTENANCE BY CONTRACT	1398	0	1.10%	14	-591	821	0	1.50%	12	375	1208	0	1.60%	20	225	1453
0925	EQUIPMENT PURCHASES (NON FUND)	4434	0	1.10%	47	-3570	911	0	1.50%	14	314	1239	0	1.60%	20	262	1521
0932	MGMT & PROFESSIONAL SPT SVCS	782	0	1.10%	9	1196	1987	0	1.50%	30	29	2046	0	1.60%	33	-1953	126
0937	LOCALLY PURCHASED FUEL	647	0	-16.00%	-104	356	899	0	8.30%	75	23	997	0	3.30%	32	335	1364
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	12940	0	1.10%	142	-6323	6759	0	1.50%	101	20	6880	0	1.60%	110	84	7074
0989	OTHER CONTRACTS	5162	0	1.10%	57	-4379	840	0	1.50%	12	308	1160	0	1.60%	19	252	1431
0998	OTHER COSTS	50	0	1.10%	0	812	862	0	1.50%	13	389	1264	0	1.60%	20	209	1493
0999	OTHER PURCHASES	30796	0	0.73%	222	4478	35496	0	1.66%	587	30042	66125	0	1.62%	1069	-287	66907
9999	GRAND TOTAL	114344	0	2.99%	3414	646	118404	0	2.25%	2657	14281	135342	0	2.12%	2861	1678	139881

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

I. Description of Operations Financed:

Provides funding for the conduct of force related training for 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. Funding for Depot Maintenance is not reflected in this section.

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 2004/2005 BIENNIAL 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 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
LAND FORCES OPERATIONS SUPPORT	62,015	96,667	96,715	96,479	93,632	114,249
USAR LAND FORCES OPERATIONS SUPPORT	13,027	8,922	8,922	8,922	8,609	8,414
COMBAT TRAINING CENTERS	11,814	14,081	14,081	14,081	13,084	13,054
MAINTENANCE ACTIVITIES	262,209	341,503	324,815	324,781	351,772	346,403
Total:	349,065	461,173	444,533	444,263	467,097	482,120

<u>B. Reconciliation Summary:</u>	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	461,173	444,263	467,097
Congressional Adjustments (Distributed)	2,000	-	-
Congressional Adjustments (Undistributed)	2,576	-	-
Adjustments to Meet Congressional Intent	(21,216)	-	-
Congressional Adjustments (General Provision)	(270)	-	-
Subtotal Appropriated Amount	444,263	444,263	467,097
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	444,263	444,263	467,097
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	9,709	10,627
Functional Transfers	-	-	-
Program Changes	-	13,125	4,396
Current Estimate	444,263	467,097	482,120

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2003 President's Budget Request		\$ 461,173
1. Congressional Adjustment		
a) Distributed Adjustments	\$ 2,000	
b) Undistributed Adjustments	\$ 2,576	
c) Adjustments to Meet Congressional Intent	\$ (21,216)	
d) General Provisions	\$ (270)	
Appropriated Amount (Subtotal)		\$ 444,263
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)		\$ 444,263

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2003 Estimate		\$ 444,263
4. Price Change	\$ 9,709	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) OPTEMPO	\$ 12,382	
<p>Increased OPTEMPO requirements for POL, consumables, OCIE, tentage, maps, transportation, NBC supplies, medical supplies, tool sets and kits, DS/GS maintenance, and Rotary Wing Contract Logistics Support (CLS) maintenance that supports Army Reserve units as they train to meet current deployment timelines.</p>		

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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>
d) One More Compensable Workday	\$ 743	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
FY 2004 Budget Request		\$ 467,097

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the OPTEMPO.

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

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	40,033	38,131	33,942	33,796	(4,189)	(146)
Officer	10,511	10,408	9,793	9,836	(615)	43
Enlisted	29,522	27,723	24,149	23,960	(3,574)	(189)
Individual Mobilization Augmentee (E/S) (Total)	5,220	8,000	8,000	8,000	-	-
Reservists on Full Time Active Duty (E/S) (Total)	3,162	2,097	2,229	2,388	132	159
Officer	1,117	561	797	824	236	27
Enlisted	2,045	1,536	1,432	1,564	(104)	132
Civilian End Strength (Total)	4,440	5,580	5,619	6,208	39	589
Direct Hire (U.S.)	101	580	583	583	3	-
Military Technicians	4,339	5,000	5,036	5,625	36	589
Reimbursables	-	-	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	3,108	2,064	2,209	2,366	145	157
Officer	1,098	550	790	817	240	27
Enlisted	2,010	1,514	1,419	1,549	(95)	130
Civilian FTEs (Total)	4,637	5,469	5,503	5,717	34	214
Direct Hire (U.S.)	370	569	572	572	3	-
Military Technicians	4,263	4,900	4,931	5,145	31	214
Reimbursables	4	-	-	-	-	-

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 115, TOTALS

LINE	LINE	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003	FOREIGN	PRICE	PRICE	PROGRAM	2004	FOREIGN	PRICE	PRICE	PROGRAM	2005
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	110152	0	4.21%	4632	23643	138427	0	2.70%	3733	1709	143869	0	3.04%	4366	20856	169091
0103	WAGE BOARD	141004	0	4.49%	6319	24013	171336	0	2.94%	5022	223	176581	0	2.21%	3902	-8389	172094
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	62	62	0	0.00%	0	2	64	0	0.00%	0	-1	63
0111	DISABILITY COMPENSATION	3737	0	0.00%	0	130	3867	0	0.00%	0	7	3874	0	0.00%	0	135	4009
0199	TOTAL CIV PERSONNEL COMP	254893	0	4.30%	10951	47848	313692	0	2.80%	8755	1941	324388	0	2.55%	8268	12601	345257
0308	TRAVEL OF PERSONS	9930	0	1.10%	109	564	10603	0	1.50%	159	334	11096	0	1.60%	178	-1472	9802
0399	TOTAL TRAVEL	9930	0	1.10%	109	564	10603	0	1.50%	159	334	11096	0	1.61%	178	-1472	9802
0401	DFSC FUEL	1035	0	-16.00%	-166	-426	443	0	8.30%	37	23	503	0	3.30%	17	-27	493
0402	SERVICE FUEL	0	0	-16.00%	0	1	1	0	8.30%	0	0	1	0	3.30%	0	0	1
0411	ARMY MANAGED SUPPLIES & MATERIALS	3587	0	9.20%	330	1436	5353	0	4.50%	241	473	6067	0	1.50%	91	-196	5962
0412	NAVY MANAGED SUPPLIES & MATERIALS	25	0	9.60%	2	14	41	0	6.10%	2	4	47	0	4.00%	2	-1	48
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	10.30%	1	9	16	0	18.30%	3	-2	17	0	10.30%	2	-4	15
0415	DLA MANAGED SUPPLIES & MATERIALS	5975	0	3.50%	209	7086	13270	0	-2.90%	-385	2156	15041	0	1.50%	226	-487	14780
0416	GSA MANAGED SUPPLIES & MATERIALS	880	0	1.10%	10	300	1190	0	1.50%	18	142	1350	0	1.60%	22	-46	1326
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	11508	0	3.36%	386	8420	20314	0	-0.41%	-84	2796	23026	0	1.57%	360	-761	22625
0502	ARMY EQUIPMENT	2182	0	9.20%	200	-1542	840	0	4.50%	38	73	951	0	1.50%	14	-29	936
0505	AIR FORCE EQUIPMENT	1096	0	10.30%	113	-1209	0	0	18.30%	0	0	0	0	10.30%	0	0	0
0506	DLA EQUIPMENT	232	0	3.50%	9	536	777	0	-2.90%	-23	127	881	0	1.50%	13	-30	864
0507	GSA MANAGED EQUIPMENT	1924	0	1.10%	21	268	2213	0	1.50%	33	263	2509	0	1.60%	40	-83	2466
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5434	0	6.32%	343	-1947	3830	0	1.26%	48	463	4341	0	1.55%	67	-142	4266
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	100	0	5.30%	5	21	126	0	8.30%	10	6	142	0	2.00%	3	-5	140
0633	DEFENSE PUBLICATION & PRINTING SERVICE	18	0	6.20%	1	121	140	0	-2.00%	-3	21	158	0	0.30%	0	-3	155
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	0	0	1.10%	0	6588	6588	0	-8.00%	-527	316	6377	0	2.60%	166	-244	6299
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	5	0	2.70%	0	877	882	0	-2.60%	-23	-39	820	0	2.60%	21	-42	799
0648	ARMY INFORMATION SERVICES (CANCELLED)	825	0	1.10%	9	154	988	0	1.50%	15	-1003	0	0	1.60%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.10%	0	7	7	0	1.50%	0	1	8	0	1.60%	0	0	8
0680	BUILDINGS MAINTENANCE FUND	0	0	1.10%	0	46	46	0	1.50%	1	-43	4	0	1.60%	0	0	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	948	0	1.59%	15	7814	8777	0	-6.00%	-527	-741	7509	0	2.54%	190	-294	7405
0771	COMMERCIAL TRANSPORTATION	2786	0	1.10%	31	1718	4535	0	1.50%	68	-383	4220	0	1.60%	68	-1242	3046
0799	TOTAL TRANSPORTATION	2786	0	1.12%	31	1718	4535	0	1.50%	68	-383	4220	0	1.62%	68	-1242	3046
0913	PURCHASED UTILITIES	0	0	1.10%	0	492	492	0	1.50%	7	58	557	0	1.60%	9	-18	548
0914	PURCHASED COMMUNICATIONS	40	0	1.10%	0	897	937	0	1.50%	14	-860	91	0	1.60%	1	-21	71
0917	POSTAL SERVICES (U.S.P.S.)	25	0	0.00%	0	-24	1	0	0.00%	0	1	2	0	0.00%	0	0	2
0920	SUPPLIES/MATERIALS (NON FUND)	10475	0	1.10%	115	4690	15280	0	1.50%	229	2931	18440	0	1.60%	295	-617	18118
0921	PRINTING AND REPRODUCTION	169	0	1.10%	2	1281	1452	0	1.50%	22	-62	1412	0	1.60%	23	-119	1316
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13534	0	1.10%	149	-3562	10121	0	1.50%	152	277	10550	0	1.60%	169	-1452	9267
0923	FACILITY MAINTENANCE BY CONTRACT	6456	0	1.10%	71	-2016	4511	0	1.50%	68	533	5112	0	1.60%	82	-171	5023
0925	EQUIPMENT PURCHASES (NON FUND)	8298	0	1.10%	92	3455	11845	0	1.50%	178	1402	13425	0	1.60%	215	-447	13193
0932	MGMT & PROFESSIONAL SPT SVCS	4406	0	1.10%	48	-4454	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL	170	0	-16.00%	-27	628	771	0	8.30%	64	40	875	0	3.30%	29	-45	859
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	17557	0	1.10%	193	15944	33694	0	1.50%	505	3990	38189	0	1.60%	611	-1273	37527
0989	OTHER CONTRACTS	1967	0	1.10%	22	1402	3391	0	1.50%	51	403	3845	0	1.60%	62	-131	3776

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 115, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0998	OTHER COSTS	469	0	1.10%	5	-457	17	0	1.50%	0	2	19	0	1.60%	0	0	19
0999	OTHER PURCHASES	63566	0	1.06%	670	18276	82512	0	1.57%	1290	8715	92517	0	1.62%	1496	-4294	89719
9999	GRAND TOTAL	349065	0	3.59%	12505	82693	444263	0	2.19%	9709	13125	467097	0	2.28%	10627	4396	482120

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

I. Description of Operations Financed:

Provides funding for the support of key activities essential to the 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 2004/2005 BIENNIAL
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>	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	Actual	Request	Approp.	Estimate	Budget Estimate	Budget Estimate
MEDICAL AND DENTAL READINESS	8,336	11,387	11,387	11,087	25,651	36,863
FORCE READINESS OPERATIONS SUPPORT	21,057	2,413	2,413	2,413	2,733	3,396
TRAINING AREA MANAGEMENT AND OPERATIONS	7,068	8,752	8,752	8,752	9,491	10,887
FORCE TRAINING SUPPORT	88,817	56,687	55,600	55,297	45,045	51,075
USAR FORCE READINESS SUPPORT ACTIVITIES	9,891	858	858	858	4,027	5,181
FORCE READINESS INTELLIGENCE SUPPORT	1,916	426	1,926	1,926	468	485
REDTRAIN	-	-	-	-	530	517
COUNTER DRUG ACTIVITIES	4,474	-	-	-	-	-
RESERVE READINESS SUPPORT	4,887	6,210	6,149	6,149	4,224	4,299
PROFESSIONAL AND SKILL PROGRESSION TRAINING	6,991	29,229	29,229	29,229	29,851	29,927
Total:	153,437	115,962	116,314	115,711	122,020	142,630

<u>B. Reconciliation Summary:</u>	Change FY2003/FY2003	Change FY2003/FY2004	Change FY2004/FY2005
Baseline Funding	115,962	115,711	122,020
Congressional Adjustments (Distributed)	1,500	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	(1,148)	-	-
Congressional Adjustments (General Provision)	(603)	-	-
Subtotal Appropriated Amount	115,711	115,711	122,020
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	115,711	115,711	122,020
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	1,870	2,089
Functional Transfers	-	-	-
Program Changes	-	4,439	18,521
Current Estimate	115,711	122,020	142,630

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2003 President's Budget Request		\$ 115,962
1. Congressional Adjustment		
a) Distributed Adjustments	\$ 1,500	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (1,148)	
d) General Provisions	\$ (603)	
Appropriated Amount (Subtotal)		\$ 115,711
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)		\$ 115,711

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2003 Estimate		\$ 115,711
4. Price Change	\$ 1,870	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) Medical and Dental Readiness	\$ 2,988	
Army decision to increase funding for medical/dental readiness		
ii) Training Area Management and Operations	\$ 617	
Army decision to increase funding for Training Range Operations.		
iii) Force Training Support	\$ 129	
Army decision to increase funding for Regional Training Sites-Med Training		
iv) Force Readiness and Intelligence Support	\$ 170	
Army decision to increase funding for Intelligence Training		
v) Consequence Management	\$ 384	
Army decision to increase funding for Weapons of Mass Destruction and Homeland Defense		
d) One More Compensable Workday	\$ 151	

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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>
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
 FY 2004 Budget Request		 \$ 122,020

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation Summary:

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 sites, courseware printing/reproduction, and the procurement or rental of equipment and supplies.

	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
Duty Military Occupational Skill Qualification (DMOSQ) Training				
Number of Soldiers Trained	34,162	32,220	32,423	33,620
Professional Development Education (PDE) Training				
Number of Soldiers Trained	25,432	23,763	20,584	20,709

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (E/S) (Total)	260	260	260	260	-	-
Officer	56	56	56	56	-	-
Enlisted	204	204	204	204	-	-
 Reserve Drill End Strength (E/S) (Total)	 3,365	 443	 638	 663	 195	 25
Officer	1,091	160	286	295	126	9
Enlisted	2,274	283	352	368	69	16
 Individual Mobilization Augmentee (E/S) (Total)	 -	 -	 -	 -	 -	 -
 Reservists on Full Time Active Duty (E/S) (Total)	 1,039	 3,263	 2,779	 2,704	 (484)	 (75)
Officer	214	1,459	1,432	1,462	(27)	30
Enlisted	825	1,804	1,347	1,242	(457)	(105)
 Civilian End Strength (Total)	 1,084	 324	 307	 307	 (17)	 -
Direct Hire (U.S.)	330	235	227	227	(8)	-
Military Technicians	754	55	46	46	(9)	-
Reimbursables	-	34	34	34	-	-

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	211	234	234	234	-	-
Officer	45	50	50	50	-	-
Enlisted	166	184	184	184	-	-
Reservists on Full Time Active Duty (A/S) (Total)	1,022	3,109	2,756	2,678	(353)	(78)
Officer	210	1,431	1,418	1,448	(13)	30
Enlisted	812	1,678	1,338	1,230	(340)	(108)
Civilian FTEs (Total)	1,024	319	307	304	(12)	(3)
Direct Hire (U.S.)	312	231	224	224	(7)	-
Military Technicians	710	54	49	46	(5)	(3)
Reimbursables	2	34	34	34	-	-

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	50942	0	1.07%	545	-35007	16480	0	2.60%	427	-344	16563	0	2.58%	427	-169	16821
0103	WAGE BOARD	2443	0	1.81%	44	-1254	1233	0	2.68%	33	-93	1173	0	2.31%	27	1	1201
0106	BENEFITS TO FORMER EMPLOYEES	7	0	0.00%	0	-7	0	0	0.00%	0	2	2	0	0.00%	0	0	2
0199	TOTAL CIV PERSONNEL COMP	53392	0	1.11%	589	-36268	17713	0	2.60%	460	-435	17738	0	2.56%	454	-168	18024
0308	TRAVEL OF PERSONS	22213	0	1.10%	244	11650	34107	0	1.50%	512	-1371	33248	0	1.60%	531	586	34365
0399	TOTAL TRAVEL	22213	0	1.10%	244	11650	34107	0	1.51%	512	-1371	33248	0	1.60%	531	586	34365
0401	DFSC FUEL	197	0	-16.00%	-32	-85	80	0	8.30%	7	-29	58	0	3.30%	2	11	71
0402	SERVICE FUEL	0	0	-16.00%	0	10	10	0	8.30%	1	-3	8	0	3.30%	0	2	10
0411	ARMY MANAGED SUPPLIES & MATERIALS	1536	0	9.20%	141	-688	989	0	4.50%	44	-305	728	0	1.50%	11	146	885
0412	NAVY MANAGED SUPPLIES & MATERIALS	15	0	9.60%	1	-14	2	0	6.10%	0	8	10	0	4.00%	0	4	14
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	10.30%	0	5	5	0	18.30%	1	-2	4	0	10.30%	0	0	4
0415	DLA MANAGED SUPPLIES & MATERIALS	2066	0	3.50%	72	-1770	368	0	-2.90%	-11	1367	1724	0	1.50%	26	469	2219
0416	GSA MANAGED SUPPLIES & MATERIALS	604	0	1.10%	6	-196	414	0	1.50%	6	-115	305	0	1.60%	5	61	371
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4418	0	4.26%	188	-2738	1868	0	2.57%	48	921	2837	0	1.56%	44	693	3574
0502	ARMY EQUIPMENT	261	0	9.20%	24	-140	145	0	4.50%	7	529	681	0	1.50%	10	185	876
0503	NAVY EQUIPMENT	0	0	9.60%	0	0	0	0	6.10%	0	0	0	0	4.00%	0	0	0
0506	DLA EQUIPMENT	762	0	3.50%	27	-705	84	0	-2.90%	-2	315	397	0	1.50%	6	107	510
0507	GSA MANAGED EQUIPMENT	933	0	1.10%	10	-360	583	0	1.50%	9	-163	429	0	1.60%	7	86	522
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1956	0	3.12%	61	-1205	812	0	1.73%	14	681	1507	0	1.53%	23	378	1908
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	138	0	5.30%	7	208	353	0	8.30%	29	-123	259	0	2.00%	5	51	315
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2633	0	6.20%	163	385	3181	0	-2.00%	-64	-773	2344	0	0.30%	7	498	2849
0648	ARMY INFORMATION SERVICES (CANCELLED)	1557	0	1.10%	17	-833	741	0	1.50%	11	-752	0	0	1.60%	0	0	0
0679	COST REIMBURSABLE PURCHASES	39	0	1.10%	0	357	396	0	1.50%	6	-143	259	0	1.60%	4	-2	261
0680	BUILDINGS MAINTENANCE FUND	44	0	1.10%	0	-44	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4411	0	4.24%	187	73	4671	0	-0.38%	-18	-1791	2862	0	0.56%	16	547	3425
0771	COMMERCIAL TRANSPORTATION	1585	0	1.10%	18	-819	784	0	1.50%	12	-219	577	0	1.60%	9	116	702
0799	TOTAL TRANSPORTATION	1585	0	1.14%	18	-819	784	0	1.54%	12	-219	577	0	1.56%	9	116	702
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	0	0	0	1.70%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	720	0	1.10%	8	-728	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS	664	0	1.10%	7	-587	84	0	1.50%	1	-23	62	0	1.60%	1	12	75
0915	RENTS (NON-GSA)	1	0	1.10%	0	-1	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	43	0	0.00%	0	-23	20	0	0.00%	0	-8	12	0	0.00%	0	0	12
0920	SUPPLIES/MATERIALS (NON FUND)	7611	0	1.10%	84	-2973	4722	0	1.50%	71	-756	4037	0	1.60%	65	768	4870
0921	PRINTING AND REPRODUCTION	45	0	1.10%	0	-45	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	282	0	1.10%	2	-239	45	0	1.50%	1	-12	34	0	1.60%	1	6	41
0923	FACILITY MAINTENANCE BY CONTRACT	2411	0	1.10%	26	-1080	1357	0	1.50%	20	-378	999	0	1.60%	16	199	1214
0925	EQUIPMENT PURCHASES (NON FUND)	4512	0	1.10%	48	-1953	2607	0	1.50%	39	-726	1920	0	1.60%	31	384	2335
0932	MGMT & PROFESSIONAL SPT SVCS	3363	0	1.10%	37	4249	7649	0	1.50%	115	-115	7649	0	1.60%	122	-122	7649
0933	STUDIES, ANALYSIS, & EVALUATIONS	38	0	1.10%	0	-38	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL	57	0	-16.00%	-9	47	95	0	8.30%	8	-32	71	0	3.30%	2	12	85
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	22369	0	1.10%	247	-108	22508	0	1.50%	337	13104	35949	0	1.60%	574	13191	49714
0989	OTHER CONTRACTS	23081	0	1.10%	254	-10121	13214	0	1.50%	198	-3147	10265	0	1.60%	164	1921	12350
0998	OTHER COSTS	265	0	1.10%	2	3188	3455	0	1.50%	52	-1254	2253	0	1.60%	36	-2	2287

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0999	OTHER PURCHASES	65462	0	1.08%	706	-10412	55756	0	1.52%	842	6653	63251	0	1.60%	1012	16369	80632
9999	GRAND TOTAL	153437	0	1.30%	1993	-39719	115711	0	1.62%	1870	4439	122020	0	1.72%	2089	18521	142630

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

I. Description of Operations Financed:

Provides funding for organizational, Direct Support/General Support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet. Provides 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 2004/2005 BIENNIAL 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 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	17,323	17,333	17,333	17,333	12,176	11,574
INFORMATION MANAGEMENT MISSION AREA	16,500	18,615	18,615	18,115	25,234	24,994
LONG HAUL COMMUNICATIONS	20,910	21,500	53,000	52,760	19,205	19,285
TACTICAL WHEELED VEHICLES	5,460	4,807	4,807	4,609	3,231	1,963
Total:	60,193	62,255	93,755	92,817	59,846	57,816

<u>B. Reconciliation Summary:</u>	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	62,255	92,817	59,846
Congressional Adjustments (Distributed)	31,500	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	-	-	-
Congressional Adjustments (General Provision)	(938)	-	-
Subtotal Appropriated Amount	92,817	92,817	59,846
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	92,817	92,817	59,846
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	2,729	994
Functional Transfers	-	-	-
Program Changes	-	(35,700)	(3,024)
Current Estimate	92,817	59,846	57,816

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2003 President's Budget Request		\$ 62,255
1. Congressional Adjustment		
a) Distributed Adjustments	\$ 31,500	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ (938)	
Appropriated Amount (Subtotal)		\$ 92,817
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)		\$ 92,817
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 92,817

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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	\$ 2,729	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004	\$ -	
7. Program Decreases		
a) One-Time FY 2003 Costs		
b) Annualization of FY 2003 Program Decreases		
c) Program Decreases in FY 2004		
i) Long Haul Communications. Program decrease is the result of a FY2003 programmatic increase to support Long Haul Enhanced Secured Communications which has not been provided in FY2004.	\$ (35,700)	
 FY 2004 Budget Request		 \$ 59,846

DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Long Haul Communications				
Long Haul Circuits	883	888	888	888
Meshing /Redundancy Circuits/Sites	3/17	0	3/17	3/17
Continuity Of Operations Plan DS-3 Circuits	12	12	12	12
Asynchronons Transfer Model (ATM) Switches	39	39	39	39
Tactical Wheeled Vehicle DS/GS Maintenance (\$000)	5,460	4,609	3,231	1,963
Maintenance/Repair of Vehicles (Qty)	291	802	165	89
Maintenance Assessment Program (Qty)	580	1,150	632	383
	<u>HRS/YR/</u>	<u>HRS/YR/</u>	<u>HRS/YR/</u>	<u>HRS/YR/</u>
Aircraft Life Cycle Contractor Support	<u>TYPE</u>	<u>QTY</u>	<u>TYPE</u>	<u>QTY</u>
	<u>AIRCRAFT</u>	<u>AIRCRAFT</u>	<u>AIRCRAFT</u>	<u>AIRCRAFT</u>
	UC-35	10	659	10
	800	800	800	800
	C-12	30	549	30
	600	600	600	600

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</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	9	12	(2)	3
Officer	-	11	9	12	(2)	3
Enlisted	-	-	-	-	-	-
Civilian End Strength (Total)	-	-	-	-	-	-
Direct Hire (U.S.)	-	-	-	-	-	-
Military Technicians	-	-	-	-	-	-
Reimbursables	-	-	-	-	-	-

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	11	11	9	12	(2)	3
Officer	11	11	9	12	(2)	3
Enlisted	-	-	-	-	-	-
Civilian FTEs (Total)	-	-	-	-	-	-
Direct Hire (U.S.)	-	-	-	-	-	-
Military Technicians	-	-	-	-	-	-
Reimbursables	-	-	-	-	-	-

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 122, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	0	0	1.10%	0	11	11	0	1.50%	0	4	15	0	1.60%	0	0	15
0399	TOTAL TRAVEL	0	0	0.00%	0	11	11	0	0.00%	0	4	15	0	0.00%	0	0	15
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	12	0	10.30%	1	-13	0	0	18.30%	0	0	0	0	10.30%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.10%	0	8	8	0	1.50%	0	3	11	0	1.60%	0	-1	10
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	12	0	8.34%	1	-5	8	0	0.00%	0	3	11	0	0.00%	0	-1	10
0507	GSA MANAGED EQUIPMENT	547	0	1.10%	6	-494	59	0	1.50%	1	20	80	0	1.60%	1	-3	78
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	547	0	1.10%	6	-494	59	0	1.70%	1	20	80	0	1.25%	1	-3	78
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	18337	0	5.30%	972	1152	20461	0	8.30%	1699	-6393	15767	0	2.00%	316	-1201	14882
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1	0	6.20%	0	1593	1594	0	-2.00%	-31	-16	1547	0	0.30%	5	-266	1286
0648	ARMY INFORMATION SERVICES (CANCELLED)	11811	0	1.10%	130	-11938	3	0	1.50%	0	-3	0	0	1.60%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.50%	0	0	0	0	14.20%	0	0	0	0	4.30%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	30149	0	3.66%	1102	-9193	22058	0	7.57%	1668	-6412	17314	0	1.86%	321	-1467	16168
0771	COMMERCIAL TRANSPORTATION	0	0	1.10%	0	49	49	0	1.50%	1	18	68	0	1.60%	1	-3	66
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	49	49	0	2.05%	1	18	68	0	1.48%	1	-3	66
0913	PURCHASED UTILITIES	0	0	1.10%	0	921	921	0	1.50%	14	-288	647	0	1.60%	10	-264	393
0914	PURCHASED COMMUNICATIONS	9403	0	1.10%	104	7762	17269	0	1.50%	259	-10096	7432	0	1.60%	119	-112	7439
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	186	186	0	0.00%	0	67	253	0	0.00%	0	5	258
0920	SUPPLIES/MATERIALS (NON FUND)	3	0	1.10%	0	1119	1122	0	1.50%	17	-227	912	0	1.60%	14	-270	656
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	4175	4175	0	1.50%	63	1337	5575	0	1.60%	89	-146	5518
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1175	0	1.10%	13	251	1439	0	1.50%	22	1496	2957	0	1.60%	47	-61	2943
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	296	296	0	1.50%	5	37	338	0	1.60%	5	-7	336
0925	EQUIPMENT PURCHASES (NON FUND)	5727	0	1.10%	63	-2399	3391	0	1.50%	51	857	4299	0	1.60%	68	-111	4256
0932	MGMT & PROFESSIONAL SPT SVCS	492	0	1.10%	5	-497	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	4442	0	1.10%	49	-4491	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	5197	0	1.10%	57	33752	39006	0	1.50%	585	-22836	16755	0	1.60%	268	-253	16770
0989	OTHER CONTRACTS	3046	0	1.10%	33	-1176	1903	0	1.50%	29	610	2542	0	1.60%	41	-68	2515
0998	OTHER COSTS	0	0	1.10%	0	924	924	0	1.50%	14	-290	648	0	1.60%	10	-263	395
0999	OTHER PURCHASES	29485	0	1.10%	324	40823	70632	0	1.50%	1059	-29333	42358	0	1.59%	671	-1550	41479
9999	GRAND TOTAL	60193	0	2.39%	1433	31191	92817	0	2.95%	2729	-35700	59846	0	1.67%	994	-3024	57816

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

I. Description of Operations Financed:

Provides funding for depot level maintenance for the recovery, repair and return to combat forces of major equipment components, and end items, as well as Test, Management, and Diagnostic Equipment (TMDE) support including medical TMDE. Depot maintenance is the 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 Combatant Commanders 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 2004/2005 BIENNIAL 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 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
DEPOT MAINTENANCE	58,619	48,451	48,451	48,451	62,947	80,964
Total:	58,619	48,451	48,451	48,451	62,947	80,964

B. Reconciliation Summary:

	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	48,451	48,451	62,947
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	-	-	-
Congressional Adjustments (General Provision)	-	-	-
Subtotal Appropriated Amount	48,451	48,451	62,947
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	48,451	48,451	62,947
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	4,005	1,257
Functional Transfers	-	-	-
Program Changes	-	10,491	16,760
Current Estimate	48,451	62,947	80,964

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2003 President's Budget Request		\$ 48,451
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 48,451
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)		\$ 48,451
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 48,451

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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	\$ 4,005	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004	\$ -	
i) Depot Maintenance - Other End Items	\$ 10,491	
Funding increase to reduce depot maintenance backlogs.		
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
i) Aviation End Items		
 FY 2004 Budget Request		 \$ 62,947

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Aircraft Overhauled (Qty)	2	3	2	2
Combat Vehicles (Qty)	1	6	3	3
Communications-Electronics (COMMEL) (Qty)	1,893	3,769	661	737
Other End Items (Qty)				
Watercraft	31	26	35	36
Construction Equipment	122	5	92	113
Material Handling Equipment	315	95	161	163
Support Equipment	949	391	179	171
TMDE	2,364	-	35,200	44,099
Tactical Wheeled Vehicles	750	567	1,005	1,028

V. Personnel Summary:

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

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 123, TOTALS

LINE LINE ITEM DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0199 TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308 TRAVEL OF PERSONS	202	0	1.10%	2	-179	25	0	1.50%	0	7	32	0	1.60%	1	9	42
0399 TOTAL TRAVEL	202	0	1.00%	2	-179	25	0	0.00%	0	7	32	0	3.13%	1	9	42
0401 DFSC FUEL	0	0	-16.00%	0	3	3	0	8.30%	0	1	4	0	3.30%	0	1	5
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	3	3	0	0.00%	0	1	4	0	0.00%	0	1	5
0502 ARMY EQUIPMENT	2905	0	9.20%	267	-3172	0	0	4.50%	0	0	0	0	1.50%	0	0	0
0506 DLA EQUIPMENT	686	0	3.50%	24	-710	0	0	-2.90%	0	0	0	0	1.50%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	3591	0	8.11%	291	-3882	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	44568	0	5.30%	2362	1290	48220	0	8.30%	4002	10425	62647	0	2.00%	1253	16678	80578
0699 TOTAL INDUSTRIAL FUND PURCHASES	44568	0	5.30%	2362	1290	48220	0	8.30%	4002	10425	62647	0	2.01%	1253	16678	80578
0771 COMMERCIAL TRANSPORTATION	450	0	1.10%	5	-431	24	0	1.50%	0	7	31	0	1.60%	0	9	40
0799 TOTAL TRANSPORTATION	450	0	1.12%	5	-431	24	0	0.00%	0	7	31	0	0.00%	0	9	40
0920 SUPPLIES/MATERIALS (NON FUND)	1	0	1.10%	0	-1	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.10%	0	166	168	0	1.50%	3	48	219	0	1.60%	3	59	281
0928 SHIP MAINTENANCE BY CONTRACT	7530	0	1.10%	83	-7613	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0989 OTHER CONTRACTS	2268	0	1.10%	25	-2293	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0998 OTHER COSTS	7	0	1.10%	0	4	11	0	1.50%	0	3	14	0	1.60%	0	4	18
0999 OTHER PURCHASES	9808	0	1.11%	108	-9737	179	0	1.68%	3	51	233	0	1.29%	3	63	299
9999 GRAND TOTAL	58619	0	4.73%	2768	-12936	48451	0	8.27%	4005	10491	62947	0	2.00%	1257	16760	80964

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

I. Description of Operations Financed:

This sub-activity group funds Base Operations Support for Land Forces stationed at Army Reserve Installations and Army Reserve Centers. Significant categories of support are listed below:

BASE OPERATIONS:

Anti-terrorism/Force Protection (AT/FP): Supports Law Enforcement, Physical Security, and Anti-terrorism operations. Supports Army initiatives to implement access control measures, and provide increased training of AT/FP personnel. Ensures protection of personnel and facilities, provides services related to vehicle registration, visitor pass control facilities and procedures; communications, lighting and security guard entry control point; vehicle inspection areas; controlled access to Mission Essential and/or Vulnerable Areas (MEVAs), High Risk Personnel (HRP), High Risk Targets (HRTs); and Antiterrorism training to support and test security procedures and installation defensive measures to protect from terrorist attack.

Operation of Utilities: Procurement, production and distribution of utilities including expenses for connection charges, purchased electricity, steam, water, fuels and other utilities; and operation of electrical, heating, air conditioning, refrigeration, water distribution, and wastewater collection and treatment plants and systems.

Real Estate Leases: All direct and reimbursable costs for GSA and Corps of Engineers real estate leases.

Municipal Services: Custodial, pest control, refuse handling operations, snow/ice/sand removal and street sweeping. Facilities engineer services which includes public works management, master planning, fire and emergency services, and real estate/real property administration or Real Property Exchanges (RPX). RPX is an initiative, where the Army Reserve partners with a developer who wishes to obtain Army Reserve property and facilities (not excess to Army Reserve requirements) for future development. The developer provides the Army Reserve with full requirement, modern, state of the art facilities in exchange for Army Reserve facilities in highly desirable locations across the country. Also includes resources for initial planning and coordination between the Army and developer.

Logistics Services: Supports maintenance of material, transportation, supply, laundry and dry cleaning, food services.

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

I. Description of Operations Financed (continued):

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

ENVIRONMENTAL CONSERVATION/COMPLIANCE/PREVENTION: Environmental Conservation provides for protection and preservation of natural and cultural resources on Army Reserve controlled property. Compliance funds projects and activities implemented to correct deficiencies and achieve compliance with current or new federal, state, local, or final governing standards for environmental quality and management. Prevention funds projects and activities that implement prevention based solutions to correct deficiencies and to achieve and maintain compliance with environmental requirements, regulations, and executive orders, and policies at Army installations.

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. 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 holdings areas, combat and technical documentation and video teleconferencing terminals. Includes graphic training aids, training devices and maintenance of training devices.

II. Force Structure Summary:

This budget sub-activity group resources the base operation support for 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.

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	Actual	Request	Approp.	Estimate	Budget Estimate	Budget Estimate
FAMILY CENTERS (ARMY RESERVE COMMUNITY SERVICES)	6,621	4,277	4,277	4,277	3,564	5,803
ENVIRONMENTAL CONSERVATION	3,229	3,682	3,682	3,682	3,319	3,324
POLLUTION PREVENTION	2,267	1,489	1,489	1,489	1,426	1,433
ENVIRONMENTAL COMPLIANCE (ECAP)	24,515	21,829	21,829	21,829	19,523	21,905
BASOPS- FORCE PROTECTION	35,639	28,244	46,244	46,244	29,304	31,686
REAL PROPERTY SERVICES	123,615	113,212	113,382	113,382	96,107	104,384
AUDIOVISUAL & VISUAL INFO PRODUCTION	4,924	5,588	5,588	5,588	4,837	4,946
TELECOMMUNICATIONS	36,131	27,017	27,717	27,717	25,514	35,114
BASOPS (Minus)	155,573	156,569	175,462	173,700	139,998	158,332
Total:	392,514	361,907	399,670	397,908	323,592	366,927

<u>B. Reconciliation Summary:</u>	Change	Change	Change
	<u>FY2003/FY2003</u>	<u>FY2003/FY2004</u>	<u>FY2004/FY2005</u>
Baseline Funding	361,907	397,908	323,592
Congressional Adjustments (Distributed)	43,570	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	(5,807)	-	-
Congressional Adjustments (General Provision)	(1,762)	-	-
Subtotal Appropriated Amount	397,908	397,908	323,592
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	397,908	397,908	323,592
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	6,306	5,826
Functional Transfers	-	-	-
Program Changes	-	(80,622)	37,509
Current Estimate	397,908	323,592	366,927

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2003 President's Budget Request		\$ 361,907
1. Congressional Adjustment		
a) Distributed Adjustments	\$ 43,570	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (5,807)	
d) General Provisions	\$ (1,762)	
Appropriated Amount (Subtotal)		\$ 397,908
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)		\$ 397,908
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 397,908

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 6,306	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
d) One More Compensable Workday	\$ 216	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
i) Family Programs: Army decision to fund higher priority items.	\$ (713)	
ii) Environmental Conservation: Decrease in project requirements.	\$ (363)	
iii) Environmental Compliance: Army decision to fund higher priority items.	\$ (2,306)	
iv) Pollution Prevention: Reduction in project requirements.	\$ (63)	
v) BASOPS-Force Protection: \$20M Supplemental provided in FY 2003 for Anti-Terrorism and Force Protection which has not been provided in FY 2004.	\$ (16,940)	
vi) Real Property Services: Army decision to fund higher priority items.	\$ (17,275)	
vii) Telecommunications: Army decision to fund higher priority items.	\$ (5,947)	
viii) BASOPS (minus): Army leadership decision to fund higher priority items.	\$ (37,231)	

FY 2004 Budget Request

\$ 323,592

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Administration (\$000)	7,293	7,141	6,402	7,271
Military Personnel Average Strength	-	-	-	-
Civilian Personnel FTEs	72	67	67	67
Number of Bases, Total	6	6	6	6
(CONUS)	6	6	6	6
(Overseas)	-	-	-	-
B. Retail Supply Operations (\$000)	19,851	13,673	12,245	13,091
Military Personnel Average Strength	-	-	-	-
Civilian Personnel FTEs	135	117	116	116
C. Maintenance of Installation Equipment (\$000)	9,957	11,016	10,880	11,796
Military Personnel Average Strength	-	-	-	-
Civilian Personnel FTEs	86	110	96	96
D. Other Base Services (\$000)	178,355	192,253	137,512	164,705
Military Personnel Average Strength	-	-	-	-
Civilian Personnel FTEs	903	714	726	726
Number of Motor Vehicles, Total	2,958	3,069	3,069	3,069
(Owned)	-	-	-	-
(Leased)	2,958	3,069	3,069	3,069
E. Other Personnel Support (\$000)	7,422	13,136	8,935	9,992
Military Personnel Average Strength	-	-	-	-
Civilian FTEs	100	88	93	93
F. Payments to GSA				
Standard Level User Charges (\$000)	7,729	7,894	8,128	8,434
Leased Space (000 sq ft)	533	561	561	561
Recurring Reimbursements (\$000)	-	-	-	-
One-Time Reimbursements (\$000)	-	-	-	-

DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
G. Non-GSA Lease Payments for Space				
Leased Space (000 sq ft)	1,715	2,115	2,326	2,559
Lease Charges (\$000)	8,281	12,413	19,115	20,592
Recurring Reimbursements (\$000)	-	-	-	-
One-Time Reimbursements (\$000)	-	-	-	-
H. Other Engineering Support (\$000)	78,775	70,561	51,615	57,546
Military Personnel Average Strength	-	-	-	-
Civilian FTEs	254	241	240	240
I. Operation of Utilities (\$000)	44,840	42,821	44,492	46,838
Military Personnel Average Strength	-	-	-	-
Civilian Personnel FTEs	8	8	8	8
Electricity (MWH)	410,350	409,850	409,850	409,850
Heating (MBTU)	848,500	847,000	847,000	847,000
Water, Plants, & Systems (000 gals)	790,150	791,000	791,000	791,000
Sewage & Waste Systems (000 gals)	625,250	625,500	625,500	625,500
Air Condition & Refrigeration (Ton)	22,500	23,100	23,100	23,100
J. Activities, Centers and Facilities (Number)				
Area Maintenance Support Activities	136	153	153	153
U.S. Army Reserve Centers	786	803	803	803
U.S. Army Reserve Training Facilities	12	12	12	12
Equipment Concentration Sites	27	27	27	27
Aviation Support Facilities	10	11	11	11
Building Square Feet, K	38,823	38,693	38,693	38,693
Acreage, Owned, K	228	228	228	228
K. Environmental Programs (\$000)	30,011	27,000	24,268	26,662
Civilian FTEs	37	37	36	36

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</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)	 -	 45	 45	 45	 -	 -
Officer	-	24	24	24	-	-
Enlisted	-	21	21	21	-	-
 Civilian End Strength (Total)	 1,465	 1,409	 1,409	 1,409	 -	 -
Direct Hire (U.S.)	1,448	1,361	1,361	1,361	-	-
Military Technicians	2	-	-	-	-	-
Reimbursables	15	48	48	48	-	-

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	45	45	45	-	-
Officer	-	24	24	24	-	-
Enlisted	-	21	21	21	-	-
Civilian FTEs (Total)	1,598	1,382	1,382	1,382	-	-
Direct Hire (U.S.)	1,580	1,335	1,335	1,335	-	-
Military Technicians	4	-	-	-	-	-
Reimbursables	14	47	47	47	-	-

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 131, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	67978	0	3.36%	2284	-1175	69087	0	2.17%	1498	-12278	58307	0	2.64%	1535	26	59868
0103	WAGE BOARD	11582	0	3.64%	421	-282	11721	0	2.30%	269	-2262	9728	0	2.26%	219	7	9954
0106	BENEFITS TO FORMER EMPLOYEES	5	0	0.00%	0	29	34	0	0.00%	0	-10	24	0	0.00%	0	0	24
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3532	0	0.00%	0	-538	2994	0	0.00%	0	-2433	561	0	0.00%	0	887	1448
0199	TOTAL CIV PERSONNEL COMP	83097	0	3.26%	2705	-1966	83836	0	2.11%	1767	-16983	68620	0	2.56%	1754	920	71294
0308	TRAVEL OF PERSONS	16339	0	1.10%	179	-5523	10995	0	1.50%	165	-2960	8200	0	1.60%	131	1134	9465
0399	TOTAL TRAVEL	16339	0	1.10%	179	-5523	10995	0	1.51%	165	-2960	8200	0	1.60%	131	1134	9465
0401	DFSC FUEL	874	0	-16.00%	-140	-104	630	0	8.30%	52	-213	469	0	3.30%	15	58	542
0402	SERVICE FUEL	-3	0	-16.00%	0	17	14	0	8.30%	1	-4	11	0	3.30%	0	0	11
0411	ARMY MANAGED SUPPLIES & MATERIALS	1690	0	9.20%	156	-916	930	0	4.50%	42	-246	726	0	1.50%	11	112	849
0412	NAVY MANAGED SUPPLIES & MATERIALS	3	0	9.60%	0	14	17	0	6.10%	1	-3	15	0	4.00%	1	8	24
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	10.30%	0	1	1	0	18.30%	0	-1	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	3361	0	3.50%	118	-2851	628	0	-2.90%	-18	-141	469	0	1.50%	7	65	541
0416	GSA MANAGED SUPPLIES & MATERIALS	403	0	1.10%	3	-96	310	0	1.50%	5	-83	232	0	1.60%	4	31	267
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6328	0	2.17%	137	-3935	2530	0	3.29%	83	-691	1922	0	1.98%	38	274	2234
0502	ARMY EQUIPMENT	10	0	9.20%	0	237	247	0	4.50%	11	-69	189	0	1.50%	3	26	218
0506	DLA EQUIPMENT	49	0	3.50%	2	366	417	0	-2.90%	-12	-94	311	0	1.50%	5	44	360
0507	GSA MANAGED EQUIPMENT	833	0	1.10%	10	-440	403	0	1.50%	6	-110	299	0	1.60%	5	41	345
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	892	0	1.35%	12	163	1067	0	0.47%	5	-273	799	0	1.63%	13	111	923
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1	0	5.30%	0	-1	0	0	8.30%	0	0	0	0	2.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	801	0	6.20%	49	62	912	0	-2.00%	-18	-213	681	0	0.30%	2	103	786
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	128	0	1.10%	1	1359	1488	0	-8.00%	-119	-156	1213	0	2.60%	32	155	1400
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	12	0	2.70%	0	898	910	0	-2.60%	-24	-145	741	0	2.60%	19	97	857
0637	NAVAL SHIPYARDS	0	0	-0.30%	0	40	40	0	-3.60%	-1	-9	30	0	4.60%	1	4	35
0648	ARMY INFORMATION SERVICES (CANCELLED)	9374	0	1.10%	104	-956	8522	0	1.50%	128	-8650	0	0	1.60%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	1.10%	0	0	0	0	0.00%	0	0	0	0	1.60%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	1.60%	0	0	0
0679	COST REIMBURSABLE PURCHASES	459	0	1.10%	6	949	1414	0	1.50%	21	7009	8444	0	1.60%	135	1237	9816
0699	TOTAL INDUSTRIAL FUND PURCHASES	10775	0	1.49%	160	2351	13286	0	-0.09%	-13	-2164	11109	0	1.71%	189	1596	12894
0771	COMMERCIAL TRANSPORTATION	1592	0	1.10%	17	-529	1080	0	1.50%	16	-290	806	0	1.60%	13	110	929
0799	TOTAL TRANSPORTATION	1592	0	1.07%	17	-529	1080	0	1.49%	16	-290	806	0	1.62%	13	110	929
0912	RENTAL PAYMENTS TO GSA (SLUC)	7300	0	2.10%	154	-2307	5147	0	1.70%	87	-1396	3838	0	1.50%	58	535	4431
0913	PURCHASED UTILITIES	31705	0	1.10%	348	51385	83438	0	1.50%	1252	-13387	71303	0	1.60%	1141	4923	77367
0914	PURCHASED COMMUNICATIONS	26105	0	1.10%	288	-12152	14241	0	1.50%	214	-3834	10621	0	1.60%	170	1468	12259
0915	RENDS (NON-GSA)	8281	0	1.10%	91	4041	12413	0	1.50%	186	6516	19115	0	1.60%	306	1171	20592
0917	POSTAL SERVICES (U.S.P.S.)	3750	0	0.00%	0	-1194	2556	0	0.00%	0	-675	1881	0	0.00%	0	253	2134
0920	SUPPLIES/MATERIALS (NON FUND)	16293	0	1.10%	180	-6486	9987	0	1.50%	150	-2688	7449	0	1.60%	119	1031	8599
0921	PRINTING AND REPRODUCTION	2302	0	1.10%	25	-2099	228	0	1.50%	3	-61	170	0	1.60%	3	22	195
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4266	0	1.10%	47	-3318	995	0	1.50%	15	-239	771	0	1.60%	12	98	881
0923	FACILITY MAINTENANCE BY CONTRACT	68310	0	1.10%	752	-40836	28226	0	1.50%	423	-1432	27217	0	1.60%	435	5279	32931
0925	EQUIPMENT PURCHASES (NON FUND)	18283	0	1.10%	200	-8215	10268	0	1.50%	154	-2764	7658	0	1.60%	123	1059	8840
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	39	0	1.10%	0	-39	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	3858	0	1.10%	42	-2400	1500	0	1.50%	22	478	2000	0	1.60%	32	-32	2000

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 131, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0933	STUDIES, ANALYSIS, & EVALUATIONS	709	0	1.10%	8	-717	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	3	0	1.10%	0	-3	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL	-5	0	-16.00%	1	520	516	0	8.30%	43	-175	384	0	3.30%	13	47	444
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	54506	0	1.10%	600	49806	104912	0	1.50%	1574	-34727	71759	0	1.60%	1148	16408	89315
0989	OTHER CONTRACTS	20118	0	1.10%	222	-11470	8870	0	1.50%	133	-2389	6614	0	1.60%	106	916	7636
0998	OTHER COSTS	7668	0	1.10%	84	-5935	1817	0	1.50%	27	-488	1356	0	1.60%	22	186	1564
0999	OTHER PURCHASES	273491	0	1.12%	3042	8581	285114	0	1.51%	4283	-57261	232136	0	1.59%	3688	33364	269188
9999	GRAND TOTAL	392514	0	1.60%	6252	-858	397908	0	1.59%	6306	-80622	323592	0	1.81%	5826	37509	366927

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

I. Description of Operations Financed:

The Sustainment, Restoration, and Modernization (SRM) program involves the maintenance and repair of the real property infrastructure on Army Reserve Installations and Army Reserve Centers. Includes the Army Reserve's "Get The Red Out" (GTRO) program. GTRO is the cornerstone of the Army Reserve's analysis to improve readiness, training, and maintenance facilities for our Army Reserve Land Forces in a three prong approach. The GTRO analysis determines whether a facility is sustained, renovated, disposed (through RPX), or replaced by construction (MCAR). SRM has two distinct categories: Sustainment, and Restoration/Modernization. Additionally the Demolition program supports the reduction of the sustainable inventory.

SUSTAINMENT: Sustainment provides resources for maintenance and repair necessary to sustain facilities in its current condition. It includes regularly scheduled adjustments, inspections, preventive maintenance tasks, emergency response, and service calls for minor repairs.

RESTORATION/MODERNIZATION: These resources, typically programmed as focused facility initiatives, are used for repair/replacement work, restoration of facilities damaged due to lack of sustainment resources, excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, or replacement of building components that typically have extended life expectation (such as foundations, structural members, and major utility systems).

DEMOLITION: Demolition of excess facilities supplements the SRM program. The demolition program supports the goal of reducing economically non-repairable or excess infrastructure, which in turn, reduces the resource burden for sustaining such facilities.

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 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	FY 2002 Actual	Budget Request	FY 2003 Approp.	Current Estimate	FY 2004 Budget Estimate	FY 2005 Budget Estimate
MAINTENANCE AND REPAIR	142,833	173,955	180,606	176,234	182,079	144,233
DEMOLITION/DISPOSAL OF EXCESS FACILITIES	2,453	2,539	2,539	2,539	-	-
MINOR CONSTRUCTION	4,752	-	-	-	-	-
Total:	150,038	176,494	183,145	178,773	182,079	144,233

<u>B. Reconciliation Summary:</u>	Change FY2003/FY2003	Change FY2003/FY2004	Change FY2004/FY2005
Baseline Funding	176,494	178,773	182,079
Congressional Adjustments (Distributed)	7,300	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	(649)	-	-
Congressional Adjustments (General Provision)	(4,372)	-	-
Subtotal Appropriated Amount	178,773	178,773	182,079
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	178,773	178,773	182,079
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	2,614	2,985
Functional Transfers	-	-	-
Program Changes	-	692	(40,831)
Current Estimate	178,773	182,079	144,233

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 176,494
1. Congressional Adjustment		
a) Distributed Adjustments	\$ 7,300	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (649)	
d) General Provisions	\$ (4,372)	
Appropriated Amount (Subtotal)		\$ 178,773
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)		\$ 178,773

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

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 2003 Estimate		\$ 178,773
4. Price Change	\$ 2,614	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program		
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) Increase to fund SRM at 93% of requirement.	\$ 668	
d) One More Compensable Workday	\$ 24	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
 FY 2004 Budget Request		 \$ 182,079

DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Sustainment (\$000)	135,087	162,234	139,351	137,473
Utilities (\$000)	7,072	7,252	6,350	5,350
Buildings (KSF)	54,300	55,500	55,500	55,500
Pavements (KSY)	1,164	1,210	1,210	1,210
Land (Acres)	175,956	175,960	175,960	175,960
Other Facilities (KSF)	464	470	470	470
Railroad Trackage (KLF)	13,560	13,560	12,560	12,560
Recurring Maintenance (\$000)	112,515	136,482	144,836	119,591
Major Repair (\$000)	15,500	18,500	19,850	9,800
 B. Restoration & Modernization Projects (\$000)	-	-	-	-
Number of Projects	-	-	-	-
 C. Demolition (\$000)	2,451	2,539	-	-
 D. Administration and Support				
Number of A&E Contracts	310	350	305	300
Planning and Design Funds (\$000)	12,500	14,000	11,043	9,492
Military E/S	-	-	-	-
Civilian FTE	333	162	162	162
Number of Installations	6	6	6	6

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</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)	353	164	164	164	-	-
Direct Hire (U.S.)	353	164	164	164	-	-
Military Technicians	-	-	-	-	-	-
Reimbursables	-	-	-	-	-	-

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 132, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4741	0	0.98%	46	-3385	1402	0	2.00%	28	-248	1182	0	2.71%	32	2	1216
0103	WAGE BOARD	12074	0	2.42%	292	-4293	8073	0	2.31%	186	-1565	6694	0	2.26%	151	10	6855
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	13	13	0	0.00%	0	-3	10	0	0.00%	0	0	10
0199	TOTAL CIV PERSONNEL COMP	16815	0	2.02%	338	-7665	9488	0	2.26%	214	-1816	7886	0	2.33%	183	12	8081
0308	TRAVEL OF PERSONS	890	0	1.10%	10	144	1044	0	1.50%	16	-172	888	0	1.60%	14	-207	695
0399	TOTAL TRAVEL	890	0	1.13%	10	144	1044	0	1.54%	16	-172	888	0	1.58%	14	-207	695
0401	DFSC FUEL	15	0	-16.00%	-2	35	48	0	8.30%	4	-3	49	0	3.30%	2	-13	38
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	9.20%	0	31	31	0	4.50%	1	0	32	0	1.50%	0	-7	25
0415	DLA MANAGED SUPPLIES & MATERIALS	33	0	3.50%	1	966	1000	0	-2.90%	-29	58	1029	0	1.50%	15	-238	806
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.10%	0	183	183	0	1.50%	3	-185	1	0	1.60%	0	0	1
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	48	0	-2.08%	-1	1215	1262	0	-1.66%	-21	-130	1111	0	1.54%	17	-258	870
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	6.20%	0	181	181	0	-2.00%	-4	-177	0	0	0.30%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	0	0	1.10%	0	660	660	0	-8.00%	-53	73	680	0	2.60%	18	-167	531
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	2.70%	0	848	848	0	-2.60%	-22	46	872	0	2.60%	23	-213	682
0648	ARMY INFORMATION SERVICES (CANCELLED)	1	0	1.10%	0	180	181	0	1.50%	3	-184	0	0	1.60%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.50%	0	0	0	0	14.20%	0	0	0	0	4.30%	0	0	0
0679	COST REIMBURSABLE PURCHASES	3	0	1.10%	0	179	182	0	1.50%	3	-185	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4	0	0.00%	0	2048	2052	0	-3.55%	-73	-427	1552	0	2.65%	41	-380	1213
0771	COMMERCIAL TRANSPORTATION	15	0	1.10%	0	190	205	0	1.50%	3	-185	23	0	1.60%	0	-4	19
0799	TOTAL TRANSPORTATION	15	0	0.00%	0	190	205	0	1.47%	3	-185	23	0	0.00%	0	-4	19
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	2.10%	0	181	182	0	1.70%	3	-185	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	0	0	1.10%	0	14	14	0	1.50%	0	2	16	0	1.60%	0	-4	12
0914	PURCHASED COMMUNICATIONS	0	0	1.10%	0	181	181	0	1.50%	3	-184	0	0	1.60%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.10%	0	181	181	0	1.50%	3	-184	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	28	0	0.00%	0	-28	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	12214	0	1.10%	134	5671	18019	0	1.50%	271	57	18347	0	1.60%	294	-4279	14362
0922	EQUIPMENT MAINTENANCE BY CONTRACT	89	0	1.10%	1	-72	18	0	1.50%	0	2	20	0	1.60%	0	-5	15
0923	FACILITY MAINTENANCE BY CONTRACT	62194	0	1.10%	684	8184	71062	0	1.50%	1066	986	73114	0	1.60%	1170	-19428	54856
0925	EQUIPMENT PURCHASES (NON FUND)	80	0	1.10%	1	373	454	0	1.50%	7	-181	280	0	1.60%	4	-65	219
0932	MGMT & PROFESSIONAL SPT SVCS	48	0	1.10%	1	-49	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL	0	0	-16.00%	0	24	24	0	8.30%	2	1	27	0	3.30%	1	-7	21
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	61441	0	1.10%	676	10576	72693	0	1.50%	1091	3270	77054	0	1.60%	1233	-15795	62492
0989	OTHER CONTRACTS	184	0	1.10%	2	1517	1703	0	1.50%	26	21	1750	0	1.60%	28	-408	1370
0998	OTHER COSTS	-4013	0	1.10%	-44	4248	191	0	1.50%	3	-183	11	0	1.60%	0	-3	8
0999	OTHER PURCHASES	132266	0	1.11%	1455	31001	164722	0	1.51%	2475	3422	170619	0	1.61%	2730	-39994	133355
9999	GRAND TOTAL	150038	0	1.21%	1802	26933	178773	0	1.47%	2614	692	182079	0	1.64%	2985	-40831	144233

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2004/2005 BIENNIAL 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 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
SECOND DESTINATION TRANSPORTATION	2,448	1,375	1,375	1,375	1,883	5,730
USAR SUPPORT TO COMBATANT COMMANDER						
COUNTER-DRUG ACTIVITIES	99	-	-	-	113	115
OTHER ADDITIONAL ACTIVITIES (MILITARY BURIAL HONORS)	772	1,337	1,337	1,315	1,676	1,734
Total:	3,319	2,712	2,712	2,690	3,672	7,579

B. Reconciliation Summary:

	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	2,712	2,690	3,672
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	-	-	-
Congressional Adjustments (General Provision)	(22)	-	-
Subtotal Appropriated Amount	2,690	2,690	3,672
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	2,690	2,690	3,672
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	40	57
Functional Transfers	-	-	-
Program Changes	-	942	3,850
Current Estimate	2,690	3,672	7,579

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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 2003 President's Budget Request		\$ 2,712
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ (22)	
Appropriated Amount (Subtotal)		\$ 2,690
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)		\$ 2,690
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)		
i) Increases	\$ -	
ii) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 2,690

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL 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	\$ 40	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) Second Destination Transportation Increase due to the consolidation of Training Ammo, Unit Movements and Transportation Operations.	\$ 565	
ii) Other Additional Activities (Military Burial Honors) Increase in funding to support increasing Military Burial Honors Requirements.	\$ 377	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
FY 2004 Budget Request		\$ 3,672

DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>(\$ in 000)</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)	450	360	450	360	750	450	900	550
Commercial:								
Surface (ST)(Highway)	11,250	984	12,100	1,015	15,700	1,452	37,600	5,244
TOTAL SDT	11,700	1,344	12,550	1,375	16,450	1,902	38,500	5,794
Second destination Transportation <u>(by Selected Commodities):</u>								
Cargo (Military Supplies/Equipment)	11,490	1,311	12,310	1,350	16,100	1,862	38,150	5,669
Subsistence	210	33	240	25	350	40	350	125
TOTAL SDT	11,700	1,344	12,550	1,375	16,450	1,902	38,500	5,794

V. Personnel Summary:

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

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 135, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	68	0	0.00%	0	-68	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	68	0	0.00%	0	-68	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	936	0	1.10%	11	-72	875	0	1.50%	13	244	1132	0	1.60%	18	27	1177
0399	TOTAL TRAVEL	936	0	1.18%	11	-72	875	0	1.49%	13	244	1132	0	1.60%	18	27	1177
0411	ARMY MANAGED SUPPLIES & MATERIALS	55	0	9.20%	5	-60	0	0	4.50%	0	16	16	0	1.50%	0	1	17
0415	DLA MANAGED SUPPLIES & MATERIALS	5	0	3.50%	0	-5	0	0	-2.90%	0	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	4	0	1.10%	0	-4	0	0	1.50%	0	16	16	0	1.60%	0	0	16
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	64	0	7.82%	5	-69	0	0	0.00%	0	32	32	0	0.00%	0	1	33
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0648	ARMY INFORMATION SERVICES (CANCELLED)	62	0	1.10%	1	29	92	0	1.50%	1	-93	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	62	0	1.62%	1	29	92	0	1.09%	1	-93	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1354	0	1.10%	15	3	1372	0	1.50%	21	485	1878	0	1.60%	30	3808	5716
0799	TOTAL TRANSPORTATION	1354	0	1.11%	15	3	1372	0	1.54%	21	485	1878	0	1.60%	30	3808	5716
0914	PURCHASED COMMUNICATIONS	17	0	1.10%	0	-13	4	0	1.50%	0	117	121	0	1.60%	2	4	127
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	195	0	1.10%	2	-86	111	0	1.50%	2	46	159	0	1.60%	2	4	165
0922	EQUIPMENT MAINTENANCE BY CONTRACT	49	0	1.10%	1	-50	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	73	0	1.10%	0	-73	0	0	1.50%	0	16	16	0	1.60%	0	0	16
0925	EQUIPMENT PURCHASES (NON FUND)	69	0	1.10%	0	-36	33	0	1.50%	0	25	58	0	1.60%	1	1	60
0932	MGMT & PROFESSIONAL SPT SVCS	6	0	1.10%	0	-6	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	290	0	1.10%	3	-159	134	0	1.50%	2	51	187	0	1.60%	3	2	192
0989	OTHER CONTRACTS	136	0	1.10%	1	-68	69	0	1.50%	1	19	89	0	1.60%	1	3	93
0998	OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	835	0	0.84%	7	-491	351	0	1.43%	5	274	630	0	1.43%	9	14	653
9999	GRAND TOTAL	3319	0	1.18%	39	-668	2690	0	1.49%	40	942	3672	0	1.56%	57	3850	7579

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide 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 Combatant Commanders.

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 2004/2005 BIENNIAL 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 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
FIELD ACTIVITIES, PUBLIC AFFAIRS	183	122	122	122	129	132
MAJOR DEPARTMENT HEADQUARTERS ACTIVITIES	44,883	48,630	41,369	41,369	47,585	48,789
Total:	45,066	48,752	41,491	41,491	47,714	48,921

B. Reconciliation Summary:

	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	48,752	41,491	47,714
Congressional Adjustments (Distributed)	(5,000)	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	(2,261)	-	-
Congressional Adjustments (General Provision)	-	-	-
Subtotal Appropriated Amount	41,491	41,491	47,714
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	41,491	41,491	47,714
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	988	1,067
Functional Transfers	-	-	-
Program Changes	-	5,235	140
Current Estimate	41,491	47,714	48,921

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 48,752
1. Congressional Adjustment		
a) Distributed Adjustments	\$ (5,000)	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (2,261)	
d) General Provisions	\$ -	
Appropriated Amount (Subtotal)		\$ 41,491
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)		\$ 41,491

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
 BAG: Servicewide 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 2003 Estimate		\$ 41,491
4. Price Change	\$ 988	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004	\$ 5,133	
i) Increase to fund Army headquarters projects and requirements.		
d) One More Compensable Workday	\$ 102	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
	\$ -	
FY 2004 Budget Request		\$ 47,714

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation Summary:

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

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</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)	409	412	414	380	2	(34)
Direct Hire (U.S.)	409	398	400	380	2	(20)
Military Technicians	-	-	-	-	-	-
Reimbursables	-	14	14	-	-	(14)

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary (Continued):

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
Civilian FTEs (Total)	403	404	403	372	(1)	(31)
Direct Hire (U.S.)	403	390	389	372	(1)	(17)
Military Technicians	-	-	-	-	-	-
Reimbursables	-	14	14	-	-	(14)

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 431, TOTALS

LINE ITEM DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	31960	0	3.36%	1072	-924	32108	0	2.65%	849	-100	32857	0	2.54%	832	-1557	32132
0103 WAGE BOARD	134	0	6.72%	9	107	250	0	2.40%	6	0	256	0	1.96%	5	0	261
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	250	0	0.00%	0	-250	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	32344	0	3.35%	1081	-1067	32358	0	2.65%	855	-100	33113	0	2.53%	837	-1557	32393
0308 TRAVEL OF PERSONS	3844	0	1.10%	42	-2330	1556	0	1.50%	23	912	2491	0	1.60%	40	291	2822
0399 TOTAL TRAVEL	3844	0	1.10%	42	-2330	1556	0	1.48%	23	912	2491	0	1.61%	40	291	2822
0411 ARMY MANAGED SUPPLIES & MATERIALS	43	0	9.20%	4	-36	11	0	4.50%	0	6	17	0	1.50%	0	2	19
0415 DLA MANAGED SUPPLIES & MATERIALS	1	0	3.50%	0	1	2	0	-2.90%	0	1	3	0	1.50%	0	1	4
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	1.10%	0	8	8	0	1.50%	0	6	14	0	1.60%	0	1	15
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	44	0	9.10%	4	-27	21	0	0.00%	0	13	34	0	0.00%	0	4	38
0506 DLA EQUIPMENT	0	0	3.50%	0	2	2	0	-2.90%	0	0	2	0	1.50%	0	0	2
0507 GSA MANAGED EQUIPMENT	1332	0	1.10%	15	-1336	11	0	1.50%	0	8	19	0	1.60%	0	2	21
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1332	0	1.13%	15	-1334	13	0	0.00%	0	8	21	0	0.00%	0	2	23
0633 DEFENSE PUBLICATION & PRINTING SERVICE	0	0	6.20%	0	11	11	0	-2.00%	0	7	18	0	0.30%	0	5	23
0648 ARMY INFORMATION SERVICES (CANCELLED)	2430	0	1.10%	27	-2178	279	0	1.50%	4	-283	0	0	1.60%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.50%	0	0	0	0	14.20%	0	0	0	0	4.30%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2430	0	1.12%	27	-2167	290	0	1.38%	4	-276	18	0	0.00%	0	5	23
0771 COMMERCIAL TRANSPORTATION	130	0	1.10%	1	-57	74	0	1.50%	1	44	119	0	1.60%	2	14	135
0799 TOTAL TRANSPORTATION	130	0	0.77%	1	-57	74	0	1.36%	1	44	119	0	1.69%	2	14	135
0914 PURCHASED COMMUNICATIONS	187	0	1.10%	2	557	746	0	1.50%	11	885	1642	0	1.60%	26	191	1859
0917 POSTAL SERVICES (U.S.P.S.)	67	0	0.00%	0	23	90	0	0.00%	0	54	144	0	0.00%	0	12	156
0920 SUPPLIES/MATERIALS (NON FUND)	1031	0	1.10%	11	-103	939	0	1.50%	14	521	1474	0	1.60%	24	166	1664
0921 PRINTING AND REPRODUCTION	170	0	1.10%	2	15	187	0	1.50%	3	112	302	0	1.60%	5	33	340
0922 EQUIPMENT MAINTENANCE BY CONTRACT	945	0	1.10%	10	-677	278	0	1.50%	4	160	442	0	1.60%	7	53	502
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	292	292	0	1.50%	4	174	470	0	1.60%	8	53	531
0925 EQUIPMENT PURCHASES (NON FUND)	1666	0	1.10%	18	-910	774	0	1.50%	11	447	1232	0	1.60%	19	146	1397
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.10%	0	6	6	0	1.50%	0	4	10	0	1.60%	0	2	12
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	1.10%	0	0	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7	0	1.10%	0	2723	2730	0	1.50%	41	1607	4378	0	1.60%	70	512	4960
0988 GRANTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0989 OTHER CONTRACTS	849	0	1.10%	9	276	1134	0	1.50%	17	669	1820	0	1.60%	29	212	2061
0998 OTHER COSTS	20	0	1.10%	0	-17	3	0	1.50%	0	1	4	0	1.60%	0	1	5
0999 OTHER PURCHASES	4942	0	1.06%	52	2185	7179	0	1.47%	105	4634	11918	0	1.58%	188	1381	13487
9999 GRAND TOTAL	45066	0	2.72%	1222	-4797	41491	0	2.39%	988	5235	47714	0	2.24%	1067	140	48921

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

I. Description of Operations Financed:

Provides funding for information technology support and services, electronic business technologies standards and electronic data interchange to include Common Access Cards (CAC), Public Key Infrastructure (PKI), Defense Message System (DMS), 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, web enabling, operations integration and maintenance of information technology systems that provide automation support.

II. Force Structure Summary:

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

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
INFORMATION AUTOMATION SUPPORT	27,725	32,243	32,276	32,095	35,273	32,606
INFORMATION ASSURANCE/ INFORMATION SYSTEM SECURITY	2,133	2,599	4,966	4,966	2,589	2,257
ARMY COMMUNITY SERVICES	38	-	-	-	-	-
Total:	29,896	34,842	37,242	37,061	37,862	34,863

<u>B. Reconciliation Summary:</u>	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	34,842	37,061	37,862
Congressional Adjustments (Distributed)	2,400	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	-	-	-
Congressional Adjustments (General Provision)	(181)	-	-
Subtotal Appropriated Amount	37,061	37,061	37,862
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	37,061	37,061	37,862
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	531	605
Functional Transfers	-	-	-
Program Changes	-	270	(3,604)
Current Estimate	37,061	37,862	34,863

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 34,842
1. Congressional Adjustment		
a) Distributed Adjustments	\$ 2,400	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ (181)	
Appropriated Amount (Subtotal)		\$ 37,061
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)		\$ 37,061

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Servicewide 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 2003 Estimate		\$ 37,061
4. Price Change	\$ 531	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) Personnel Transformation Information Technology Support	\$ 270	
Army decision to resource an integrated "infostructure" that extends and evolves with the best practices of business technology for the sharing of information and knowledge in the support of the Interim/Objective Force, Army Reserve soldiers, veterans, retirees and family members.	\$ -	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
FY 2004 Budget Request		\$ 37,862

DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Information Automation Support	29,858	36,406	36,768	33,747
Network Sites	1,100	1,100	1,100	1,100
Network Users	69,500	71,500	71,500	71,500
Integrated Client Server (HW)	16	16	16	16
Integrated Client Server (SW)	22	22	22	22
Client/Server Application Maintenance	22	22	22	22
Legacy System Maintenance	5	5	5	5
Mainframe Software	2	2	2	2
Firewalls	19	19	19	19
Cybercop NW Vulnerability Detector/Scanners	10	10	10	10
Information Assurance Management (IAM) Training	8 Iterations/24 Students	8 Iterations/24 Students	8 Iterations/24 Students	8 Iterations/24 Students
DOD Information Technology Security Certification and Accreditation Process (DITSCAP) Training	8 Iterations/24 Students	8 Iterations/24 Students	8 Iterations/24 Students	8 Iterations/24 Students

V. Personnel Summary:

This Budget Activity Group has no personnel associated with it.

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 432, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	295	0	1.10%	3	194	492	0	1.50%	8	-220	280	0	1.60%	5	-39	246
0399	TOTAL TRAVEL	295	0	1.02%	3	194	492	0	1.63%	8	-220	280	0	1.79%	5	-39	246
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0506	DLA EQUIPMENT	0	0	3.50%	0	452	452	0	-2.90%	-13	-203	236	0	1.50%	4	-35	205
0507	GSA MANAGED EQUIPMENT	2113	0	1.10%	23	2185	4321	0	1.50%	65	102	4488	0	1.60%	72	-421	4139
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2113	0	1.09%	23	2637	4773	0	1.09%	52	-101	4724	0	1.61%	76	-456	4344
0648	ARMY INFORMATION SERVICES (CANCELLED)	636	0	1.10%	7	-83	560	0	1.50%	9	-569	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	636	0	1.11%	7	-83	560	0	1.61%	9	-569	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	0	0	1.10%	0	201	201	0	1.50%	3	18	222	0	1.60%	4	-21	205
0917	POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	447	451	0	0.00%	0	-215	236	0	0.00%	0	-31	205
0920	SUPPLIES/MATERIALS (NON FUND)	268	0	1.10%	3	306	577	0	1.50%	9	-214	372	0	1.60%	6	-46	332
0921	PRINTING AND REPRODUCTION	11	0	1.10%	0	-11	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2435	0	1.10%	27	-1661	801	0	1.50%	12	-194	619	0	1.60%	10	-68	561
0923	FACILITY MAINTENANCE BY CONTRACT	12	0	1.10%	0	440	452	0	1.50%	7	-224	235	0	1.60%	4	-34	205
0925	EQUIPMENT PURCHASES (NON FUND)	2290	0	1.10%	25	1497	3812	0	1.50%	57	414	4283	0	1.60%	69	-419	3933
0932	MGMT & PROFESSIONAL SPT SVCS	37	0	1.10%	0	-37	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	21103	0	1.10%	232	2816	24151	0	1.50%	362	1769	26282	0	1.60%	421	-2421	24282
0989	OTHER CONTRACTS	692	0	1.10%	8	-249	451	0	1.50%	7	-223	235	0	1.60%	4	-34	205
0998	OTHER COSTS	0	0	1.10%	0	340	340	0	1.50%	5	29	374	0	1.60%	6	-35	345
0999	OTHER PURCHASES	26852	0	1.10%	295	4089	31236	0	1.48%	462	1160	32858	0	1.60%	524	-3109	30273
9999	GRAND TOTAL	29896	0	1.10%	328	6837	37061	0	1.44%	531	270	37862	0	1.60%	605	-3604	34863

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Personnel and 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 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

BA: Administration and Servicewide Activities

BAG: Servicewide Support

SAG: Personnel and Financial Administration

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2002 Actual</u>	<u>Budget Request</u>	<u>FY 2003 Approp.</u>	<u>Current Estimate</u>	<u>FY 2004 Budget Estimate</u>	<u>FY 2005 Budget Estimate</u>
PERSONNEL/FINANCIAL ADMINISTRATION	47,166	50,044	47,341	46,839	47,092	48,705
Total:	47,166	50,044	47,341	46,839	47,092	48,705

B. Reconciliation Summary:

	<u>Change FY2003/FY2003</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	50,044	46,839	47,092
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	(2,703)	-	-
Congressional Adjustments (General Provision)	(502)	-	-
Subtotal Appropriated Amount	46,839	46,839	47,092
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	46,839	46,839	47,092
Anticipated Supplemental	-	-	-
Reprogrammings	-	-	-
Price Changes	-	1,162	1,214
Functional Transfers	-	-	-
Program Changes	-	(909)	399
Current Estimate	46,839	47,092	48,705

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 50,044
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (2,703)	
d) General Provisions	\$ (502)	
Appropriated Amount (Subtotal)		\$ 46,839
2. Program Increases and Decreases		
a) Transfers		
i) Transfers In	\$ -	
ii) Transfers Out	\$ -	
b) Program Increases		
i) One-Time Costs	\$ -	
ii) Program Growth	\$ -	
c) Program Decreases		
i) One-Time Costs	\$ -	
ii) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 46,839

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
 BAG: Servicewide Support
 SAG: Personnel and 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 2003 Estimate		\$ 46,839
4. Price Change	\$ 1,162	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
d) One More Compensable Workday	\$ 104	
7. Program Decreases		
a) One-Time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
i) Realignment of civilian manpower as part of proper identification of Army Management Headquarters operating agencies and programs.	\$ (1,013)	
FY 2004 Budget Request		\$ 47,092

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Personnel Records Management (Total)	5,116,286	5,126,286	5,181,286	5,236,286
Electronic Database Records	4,064,148	4,064,148	4,064,148	4,064,148
Digital Image Records (PERMS)	1,052,138	1,062,138	1,117,138	1,172,138
Customer Contacts (e.g. telephone calls, mail, e-mail, walk-ins, Congressional Inquiries)	8,847,187	8,710,800	8,076,400	8,076,400
Other Related Actions (e.g. evaluation actions, retirement point updates, awards processing, promotion packets, board actions, security clearance actions)	1,781,942	1,784,544	1,790,403	1,810,064
Total Orders Published	125,750	130,705	131,055	131,230

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</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)	722	781	784	804	3	20
Direct Hire (U.S.)	722	781	784	804	3	20
Military Technicians	-	-	-	-	-	-
Reimbursables	-	-	-	-	-	-

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 433, TOTALS

LINE ITEM DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	34248	0	3.78%	1292	2994	38534	0	2.68%	1030	211	39775	0	2.75%	1092	1440	42307
0103 WAGE BOARD	325	0	6.47%	21	250	596	0	2.86%	17	0	613	0	2.45%	15	0	628
0199 TOTAL CIV PERSONNEL COMP	34573	0	3.80%	1313	3244	39130	0	2.68%	1047	211	40388	0	2.75%	1107	1440	42935
0308 TRAVEL OF PERSONS	1034	0	1.10%	11	-45	1000	0	1.50%	15	-146	869	0	1.60%	14	-135	748
0399 TOTAL TRAVEL	1034	0	1.07%	11	-45	1000	0	1.50%	15	-146	869	0	1.62%	14	-135	748
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	9.20%	0	0	0	0	4.50%	0	0	0	0	1.50%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	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	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	600	0	1.10%	7	-245	362	0	1.50%	5	-50	317	0	1.60%	5	-50	272
0925 EQUIPMENT PURCHASES (NON FUND)	16	0	1.10%	0	15	31	0	1.50%	0	-6	25	0	1.60%	0	-3	22
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7103	0	1.10%	78	-2080	5101	0	1.50%	77	-742	4436	0	1.60%	71	-689	3818
0989 OTHER CONTRACTS	3836	0	1.10%	42	-2664	1214	0	1.50%	18	-176	1056	0	1.60%	17	-164	909
0998 OTHER COSTS	4	0	1.10%	0	-3	1	0	1.50%	0	0	1	0	1.60%	0	0	1
0999 OTHER PURCHASES	11559	0	1.10%	127	-4977	6709	0	1.50%	100	-974	5835	0	1.60%	93	-906	5022
9999 GRAND TOTAL	47166	0	3.08%	1451	-1778	46839	0	2.49%	1162	-909	47092	0	2.58%	1214	399	48705

DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide 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.

II. Force Structure Summary:

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

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL 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 2002 Actual	Budget Request	FY 2003 Approp.	Current Estimate	FY 2004 Budget Estimate	FY 2005 Budget Estimate
RECRUITING & RETENTION	40,598	40,470	40,113	39,807	39,491	43,099
ADVERTISING ACTIVITIES	46,296	51,112	51,112	50,188	63,204	64,475
ESGR	1,976	9,691	9,691	-	-	-
Total:	88,870	101,273	100,916	89,995	102,695	107,574

B. Reconciliation Summary:	Change FY2003/FY2003	Change FY2003/FY2004	Change FY2004/FY2005
Baseline Funding	101,273	89,995	102,695
Congressional Adjustments (Distributed)	-	-	-
Congressional Adjustments (Undistributed)	-	-	-
Adjustments to Meet Congressional Intent	(357)	-	-
Congressional Adjustments (General Provision)	(1,230)	-	-
Subtotal Appropriated Amount	99,686	89,995	102,695
Program Changes (FY03 to FY03)	-	-	-
Subtotal Baseline Funding	99,686	89,995	102,695
Anticipated Supplemental	-	-	-
Reprogrammings	(9,691)	-	-
Price Changes	-	1,277	1,627
Functional Transfers	-	-	-
Program Changes	-	11,423	3,252
Current Estimate	89,995	102,695	107,574

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 101,273
1. Congressional Adjustment		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ (357)	
d) General Provisions	\$ (1,230)	
Appropriated Amount (Subtotal)		\$ 99,686
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)		\$ 99,686
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental	\$ -	

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
BAG: Servicewide 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	\$ (9,691)	
Revised FY 2003 Estimate		\$ 89,995
4. Price Change	\$ 1,277	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2004 Costs	\$ -	
c) Program Growth in FY 2004		
i) Advertising Activities	\$ 11,409	
Army leadership decision to increase media and Internet advertising recruiting efforts.		
d) One More Compensable Workday	\$ 14	
7. Program Decreases		
a) One-Time FY 2003 Costs		
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004	\$ -	
FY 2004 Budget Request		\$ 102,695

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</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)	-	-	-	-	-	-
Direct Hire (U.S.)	-	-	-	-	-	-
Military Technicians	-	-	-	-	-	-
Reimbursables	-	-	-	-	-	-

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

V. Personnel Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</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)	-	1,965	2,474	2,610	509	136
Officer	-	126	178	206	52	28
Enlisted	-	1,839	2,296	2,404	457	108
Civilian End Strength (Total)	98	92	92	92	-	-
Direct Hire (U.S.)	98	92	92	92	-	-
Military Technicians	-	-	-	-	-	-
Reimbursables	-	-	-	-	-	-

APPROPRIATION: OMAR

DEPARTMENT OF THE ARMY
 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET
 Oper. & Maint., Army Reserve
 OP32 EXHIBIT (\$ 000)

SAG: 434, TOTALS

LINE ITEM DESCRIPTION	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	5247	0	3.87%	203	589	6039	0	2.67%	161	-1	6199	0	2.68%	166	-1	6364
0106 BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	5247	0	3.87%	203	589	6039	0	2.67%	161	-1	6199	0	2.68%	166	-1	6364
0308 TRAVEL OF PERSONS	17223	0	1.10%	189	-7921	9491	0	1.50%	142	-268	9365	0	1.60%	150	822	10337
0399 TOTAL TRAVEL	17223	0	1.10%	189	-7921	9491	0	1.50%	142	-268	9365	0	1.61%	150	822	10337
0401 DFSC FUEL	37	0	-16.00%	-6	-31	0	0	8.30%	0	0	0	0	3.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	21	0	9.20%	2	27	50	0	4.50%	2	-2	50	0	1.50%	1	4	55
0416 GSA MANAGED SUPPLIES & MATERIALS	16	0	1.10%	0	-14	2	0	1.50%	0	-1	1	0	1.60%	0	0	1
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	74	0	-5.40%	-4	-18	52	0	3.85%	2	-3	51	0	1.97%	1	4	56
0506 DLA EQUIPMENT	1	0	3.50%	0	2	3	0	-2.90%	0	-1	2	0	1.50%	0	1	3
0507 GSA MANAGED EQUIPMENT	118	0	1.10%	1	-107	12	0	1.50%	0	1	13	0	1.60%	0	1	14
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	119	0	0.85%	1	-105	15	0	0.00%	0	0	15	0	0.00%	0	2	17
0633 DEFENSE PUBLICATION & PRINTING SERVICE	12313	0	6.20%	764	-9826	3251	0	-2.00%	-65	21	3207	0	0.30%	10	325	3542
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	50	0	2.70%	1	-51	0	0	-2.60%	0	0	0	0	2.60%	0	0	0
0648 ARMY INFORMATION SERVICES (CANCELLED)	0	0	1.10%	0	113	113	0	1.50%	2	-115	0	0	1.60%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	-4.50%	0	0	0	0	14.20%	0	0	0	0	4.30%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	18	0	1.10%	0	-18	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	12381	0	6.18%	765	-9782	3364	0	-1.87%	-63	-94	3207	0	0.32%	10	325	3542
0771 COMMERCIAL TRANSPORTATION	14	0	1.10%	0	70	84	0	1.50%	1	-4	81	0	1.60%	1	8	90
0799 TOTAL TRANSPORTATION	14	0	0.00%	0	70	84	0	1.20%	1	-4	81	0	1.24%	1	8	90
0912 RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.10%	0	-5	0	0	1.70%	0	0	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	3	0	1.10%	0	-2	1	0	1.50%	0	2	3	0	1.60%	0	0	3
0914 PURCHASED COMMUNICATIONS	471	0	1.10%	5	-136	340	0	1.50%	5	102	447	0	1.60%	7	39	493
0915 RENTS (NON-GSA)	128	0	1.10%	2	-130	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	5845	0	0.00%	0	-3391	2454	0	0.00%	0	273	2727	0	0.00%	0	-77	2650
0920 SUPPLIES/MATERIALS (NON FUND)	7057	0	1.10%	78	-5839	1296	0	1.50%	19	-37	1278	0	1.60%	20	113	1411
0921 PRINTING AND REPRODUCTION	10783	0	1.10%	119	37109	48011	0	1.50%	720	11993	60724	0	1.60%	972	386	62082
0922 EQUIPMENT MAINTENANCE BY CONTRACT	72	0	1.10%	1	34	107	0	1.50%	2	-3	106	0	1.60%	2	8	116
0923 FACILITY MAINTENANCE BY CONTRACT	343	0	1.10%	4	644	991	0	1.50%	15	-28	978	0	1.60%	16	86	1080
0925 EQUIPMENT PURCHASES (NON FUND)	1571	0	1.10%	18	750	2339	0	1.50%	35	-66	2308	0	1.60%	37	203	2548
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	12005	0	1.10%	132	-12137	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	435	0	1.10%	5	-440	0	0	1.50%	0	0	0	0	1.60%	0	0	0
0937 LOCALLY PURCHASED FUEL	54	0	-16.00%	-9	54	99	0	8.30%	8	-9	98	0	3.30%	3	7	108
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1199	0	1.10%	13	1444	2656	0	1.50%	40	-75	2621	0	1.60%	42	230	2893
0989 OTHER CONTRACTS	13562	0	1.10%	149	-1057	12654	0	1.50%	190	-358	12486	0	1.60%	200	1097	13783
0998 OTHER COSTS	279	0	1.10%	3	-280	2	0	1.50%	0	-1	1	0	1.60%	0	0	1
0999 OTHER PURCHASES	53812	0	0.97%	520	16618	70950	0	1.46%	1034	11793	83777	0	1.56%	1299	2092	87168
9999 GRAND TOTAL	88870	0	1.89%	1674	-549	89995	0	1.42%	1277	11423	102695	0	1.59%	1627	3252	107574

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ENVIRONMENTAL QUALITY				
1. Recurring Costs- Class 0	10,512	7,812	7,257	8,234
a. Manpower	8,543	6,162	5,366	6,430
b. Education and Training	1,969	1,650	1,891	1,804
2. Environmental Compliance- Recurring Costs (Class 0)	6,117	7,118	5,354	7,231
a. Permits & Fees	205	307	275	369
b. Sampling, Analysis, Monitoring	622	702	700	800
c. Waste Disposal	1,376	1,247	1,274	1,224
d. Other Recurring Costs	3,914	4,862	3,105	4,838
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	608	1,148	1,143	1,310
4. Environmental Conservation- Recurring Costs (Class 0)	3,474	2,047	2,087	2,355
Total Recurring Costs	20,711	18,125	15,841	19,130
5. Environmental Compliance- Nonrecurring Costs (Class I/II)				
a. RCRA Subtitle C- Hazardous Waste	814	395	505	500
b. RCRA Subtitle D- Solid Waste	245	730	300	1,187
c. RCRA Subtitle I- Underground Storage Tanks	769	898	614	570
d. Clean Air Act	276	205	616	150
e. Clean Water Act	3,376	3,926	3,446	2,476
f. Planning	-	161	849	665
g. Other	392	695	607	830
Total Nonrecurring (Class I/II)	5,872	7,010	6,937	6,378

**DEPARTMENT OF THE ARMY
 FY 2004/2005 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
6. Pollution Prevention- Nonrecurring Costs (Class I/II)				
a. RCRA Subtitle C- Hazardous Waste	25	112	37	4
b. RCRA Subtitle D- Solid Waste	108	21	87	76
c. Clean Air Act	110	25	25	-
d. Clean Water Act	25	-	-	-
e. Hazardous Material Reduction	569	102	67	58
f. Other	-	-	-	-
Total Nonrecurring (Class I/II)	837	260	216	138
7. Environmental Conservation- Nonrecurring Costs (Class I/II)				
a. T&E Species	-	40	117	3
b. Wetlands	-	160	165	115
c. Other Natural Resources	2,461	775	496	645
d. Historical & Cultural Resources	130	630	496	253
Total Nonrecurring (Class I/II)	2,591	1,605	1,274	1,016
GRAND TOTAL ENVIRONMENTAL QUALITY	30,011	27,000	24,268	26,662

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Facilities Sustainment, Restoration and Modernization (SRM), and Demolition Summary
(Dollars in Thousands)**

	<u>FY 2002 Actuals</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
1. <u>Funded Program</u>				
a. <u>Category of Maintenance</u>				
(1) Sustainment	147,587	176,234	182,079	144,233
(2) Restoration & Modernization Projects	-	-	-	-
(3) Demolition Costs:	2,451	2,539	-	-
Total	150,038	178,773	182,079	144,233
b. <u>Budget Activity</u>				
BA-1	150,038	178,773	182,079	144,233
Total	150,038	178,773	182,079	144,233
c. <u>Staffing (in end strength):</u>				
(1) Military personnel	-	-	-	-
(2) Civilian personnel	353	164	164	164
2. <u>Annual Deferred Sustainment</u>	1,348,602	1,378,300	1,413,862	1,451,733

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Facilities Sustainment, Restoration and Modernization (SRM), and Demolition Summary
(Dollars in Thousands)**

	<u>Funded Program</u>			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
3. <u>Facility Category</u>				
Operations and Training	118,586	143,923	147,243	110,527
Maintenance and Production	1,314	1,093	1,580	1,293
Research, Development, Test and Evaluation	-	-	-	-
Supply	-	-	-	-
Hospital and Medical	-	-	-	-
Administrative	8,916	10,494	11,250	11,144
Family Housing	-	-	-	-
Unaccompanied Personnel Housing	246	252	261	269
Community	-	-	-	-
Utilities and Ground Improvements	18,525	20,472	21,745	21,000
Total	147,587	176,234	182,079	144,233

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Facilities Sustainment, Restoration and Modernization (SRM) - Projects Costing Over \$500,000
(Dollars in Thousands)**

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>	<u>Remarks</u>
AL	Anniston	Full Facility Restoration	3,900	Facilities have multiple failed components.
CA	Ft.Hunter Liggett	Construct ASP Bunker	560	Existing bunkers collapsing
CA	Ft.Hunter Liggett	Repair Sam Jones Bridge	800	Abutment failure and earthquake retrofit
GA	Gainesville	Full Facility Restoration	3,000	Facilities have multiple failed components.
GA	Macon	Full Facility Restoration	3,750	Facilities have multiple failed components.
GA	Athens	Full Facility Restoration	4,750	Facilities have multiple failed components.
IL	Chicago	Full Facility Restoration	4,700	Facilities have multiple failed components.
KY	Madisonville	Full Facility Restoration	2,100	Facilities have multiple failed components.
MD	Owens Mills	Full Facility Restoration	5,200	Facilities have multiple failed components.
MD	Baltimore (Brandt)	Full Facility Restoration	7,000	Facilities have multiple failed components.
MD	Baltimore (Sheridan)	Full Facility Restoration	3,900	Facilities have multiple failed components.
NC	Ashville	Full Facility Restoration	3,500	Facilities have multiple failed components.
NJ	Ft. Dix	Repair Fire Protection System	500	Required to correct safety hazard
NJ	Ft. Dix	Repair Roof	500	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair Roof	600	Roof has exceeded life expectancy
NY	Poughkeepsie	Full Facility Restoration	2,500	Facilities have multiple failed components.
OH	Columbus	Full Facility Restoration	5,100	Facilities have multiple failed components.
PA	Bristol	Full Facility Restoration	4,900	Facilities have multiple failed components.
WI	Ft. McCoy	Repair Billets Bldg. 454	750	Billets sub-standard
WI	Ft. McCoy	Repair NCO and Officer Qtrs.	750	Quarters substandard and in failed condition
Total			58,760	

**Exhibit OP- 30
Depot Maintenance Program
Operations and Maintenance, Army Reserve**

Maintenance Activity	Maint. Type	Resource Type	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Aircraft	Airframe	Funded Units	2	2	2	2	2	2	2	2
		Required Units	4	3	2	2	2	2	2	2
		Units Delta	0	-1	0	0	0	0	0	0
		Funded TOA	6,467	8,732	6,653	6,722	6,893	7,017	7,144	7,273
		Required TOA	15,546	8,763	6,653	6,722	6,893	7,017	7,144	7,273
		TOA Delta	-9,079	-31	0	0	0	0	0	0
	Other	Funded Units	0	0	0	0	0	0	0	0
		Required Units	0	0	0	0	0	0	0	0
		Units Delta	0	0	0	0	0	0	0	0
		Funded TOA	0	0	0	0	0	0	0	0
		Required TOA	0	0	0	0	0	0	0	0
		TOA Delta	0	0	0	0	0	0	0	0
Combat Vehicles	Other	Funded Units	0	0						
		Required Units	0	0	0	0	0	0	0	0
		Units Delta	0	0	0	0	0	0	0	0
	Vehicle	Funded Units	1	6	3	3	3	3	0	0
		Required Units	14	7	5	5	5	6	4	4
		Units Delta	-13	-1	-2	-2	-2	-3	-4	-4

Exhibit OP- 30
Depot Maintenance Program
Operations and Maintenance, Army Reserve

Maintenance Activity	Maint. Type	Resource Type	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Combat Vehicles	Vehicle	Funded TOA	72	956	1,251	1,276	1,301	1,328	0	0
		Required TOA	3,469	2,434	1,975	2,016	2,058	2,681	1,840	1,874
		TOA Delta	-3397	-1,478	-725	-740	-757	-1,353	-1,840	-1,874
Other	Other	Funded Units	17,915	4,787	1,963	2,901	2,603	10,693	11,606	15,362
		Required Units	49,642	49,300	47,216	48,643	48,343	48,400	49,462	49,437
		Units Delta	-31,727	-44,513	-4,453	-45,742	-45,740	-37,707	-37,856	-34,075
	End-Item	Funded TOA	52,080	38,763	55,043	72,916	78,809	91,650	92,383	87,128
		Required TOA	57,367	55,931	77,675	86,752	93,406	101,444	102,109	95,649
		TOA Delta	-5287	-17,168	-22,632	-13,836	-14,596	-9,794	-9,727	-8,521

Exhibit OP- 30
Depot Maintenance Program
Operations and Maintenance, Army Reserve

Class	Maintenance	Maintenance	Resource	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
	Activity	Type	Type								
U	Aircraft	Airframe	Required Units	4	3	2	2	2	2	2	2
U	Aircraft	Airframe	Required TOA	15,075	8,763	6,653	6,772	6,893	7,017	7,144	7,273
U	Aircraft	Airframe	Funded Units	4	1	2	2	2	1	1	1
U	Aircraft	Airframe	Funded TOA	12,653	8,732	6,653	6,772	6,893	7,017	7,144	7,273
U	Aircraft	Other	Required Units	0	0	0	0	0	0	0	0
U	Aircraft	Other	Required TOA	0	0	0	0	0	0	0	0
U	Aircraft	Other	Funded Units	0	0	0	0	0	0	0	0
U	Aircraft	Other	Funded TOA	0	0	0	0	0	0	0	0
U	Combat Vehicles	Vehicle	Required Units	14	7	5	5	5	6	4	4
U	Combat Vehicles	Vehicle	Required TOA	3,364	2,434	1,975	2,016	2,057	2,681	1,840	1,876
U	Combat Vehicles	Vehicle	Funded Units	14	6	3	3	3	3	0	0
U	Combat Vehicles	Vehicle	Funded TOA	3,360	956	1,251	1,276	1,301	1,328	0	0
U	Combat Vehicles	Other	Required Units	0	0	0	0	0	0	0	0
U	Combat Vehicles	Other	Required TOA	0	0	0	0	0	0	0	0
U	Combat Vehicles	Other	Funded Units	0	0	0	0	0	0	0	0
U	Combat Vehicles	Other	Funded TOA	0	0	0	0	0	0	0	0
U	Other	Other End-Item	Required Units	49,642	49,300	3,216	48,643	48,343	48,400	49,462	49,437
U	Other	Other End-Item	Required TOA	56,587	55,931	77,676	86,752	93,406	101,444	102,109	95,649
U	Other	Other End-Item	Funded Units	17,915	4,787	1,963	2,901	2,603	10,693	11,606	15,362
U	Other	Other End-Item	Funded TOA	43,591	38,763	55,043	72,916	78,809	91,650	92,383	87,128

**DEPARTMENT OF THE ARMY
FY 2004/2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 03-04</u>		<u>FY 04-05</u>	
	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>CHANGE</u>	<u>\$</u>	<u>CHANGE</u>	<u>\$</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>												
<u>COMMODITY:</u>												
Ships	-	-	-	-	-	-	-	-	-	-	-	-
Airframes	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft Engines	-	-	-	-	-	-	-	-	-	-	-	-
Combat Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Missles	-	-	-	-	-	-	-	-	-	-	-	-
Communication Equipment	3,316	2,763	1,110	2,466	1,568	4,357	1,577	4,350	458	1,891	9	(7)
Other Misc.	29,840	24,867	35,884	28,362	50,712	39,210	50,637	39,153	14,828	10,848	(75)	(57)
Total	33,156	27,630	36,994	30,828	52,280	43,567	52,214	43,503	15,286	12,739	(66)	(64)