

77

AD-A265 122



DEPARTMENT OF THE ARMY

FY 1994 BUDGET ESTIMATES

SUBMITTED TO CONGRESS APRIL 1993

DTIC
ELECTE
MAY 28 1993
S A D



93-12086



This document has been approved
for public release and sale; its
distribution is unlimited.

93 5 27 027

OPERATION AND MAINTENANCE, ARMY RESERVE

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE
TABLE OF CONTENTS

SECTION I. NARRATIVE JUSTIFICATION	
Program and Financing Schedule.....	1
Object Classification Schedule.....	2
Appropriation Summary by Activity Group (PB-31A).....	4
Personnel Summary (PB-31C).....	5
Program Budget Decision Summary, Army Reserve.....	7
Program Budget Decision Summary, Budget Activity 1, Operating Forces (OP-5).....	14
Detail for Budget Activity Group: Mission Operations (OP-5).....	20
Program Budget Decision Summary, Budget Activity 4, Administration & Service-Wide Activities.....	41
Detail for Budget Activity 4, Administration & Service-Wide Support, (OP-5).....	46
SECTION II. DATA BOOK	
Depot Maintenance Program (OP-30).....	54
Funding for Stock Funded Depot Level Repairable (DLRs) (OP-31).....	64
Summary of Price and Program Changes (OP-32).....	65
Reimbursable Program (OP-37).....	68
New Programs in OMAR (OP-45).....	69
Summary of Increases and Decreases (OP-31D).....	70
Manpower Changes in End Strength, (PB-31Q).....	72
SECTION III. REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION	
Backlog of Maintenance and Repair, (OP-27).....	73
Historic Building Costs, (OP-27H).....	77
Maintenance of Real Property Facilities, (OP-31I).....	78

Accession For	
NTIS	☒ GRAM
DTIC	☐ 1-0
Unpublished	
Justification	
By	DTIC/NTIS
Availability	
DTIC	NTIS
Special	
A-1	

Oper. & Maint., Army Reserve
Program and Financing (in thousands of dollars)

Identification code	21-2080-0-1-051	1992 actual	1993 est.	1994 est.
Program by activities:				
Direct program:				
00.0101	Operating Forces	882,444	893,005	994,742
00.0401	Administration and Servicewide Activities	135,492	138,000	113,058
00.9101	Total direct program	1,017,936	1,031,005	1,107,800
01.0101	Reimbursable program	29,153	32,104	28,330
10.0001	Total obligations	1,047,089	1,063,109	1,136,130
Financing:				
Offsetting collections from:				
11.0001	Federal funds(-)	-28,837	-31,959	-28,100
14.0001	Non-Federal sources(-)	-316	-145	-230
21.4001	Unobligated balance available, start of year:		-1,638	
22.0001	Unobligated balance available, start of year(-)	-3,900		
24.4001	Unobligated balance transferred from other accounts (-)	1,638		
25.0001	Unobligated balance available, end of year:	1,638		
39.0001	Unobligated balance available, end of year	1,638		
39.0001	Budget authority	1,017,510	1,029,367	1,107,800
Budget authority:				
40.0001	Appropriation	971,500	1,038,525	1,107,800
41.0001	Transferred to other accounts (-)	-5,250	-18,500	
42.0001	Transferred from other accounts	51,260	9,442	
43.0001	Appropriation (adjusted)	1,017,510	1,029,367	1,107,800
Relation of obligations to outlays:				
71.0001	Obligations incurred	1,017,936	1,031,005	1,107,800
72.4001	Obligated balance, start of year	322,413	345,306	319,433
74.4001	Obligated balance, end of year	-345,306	-319,493	-359,750
77.0001	Adjustments in expired accounts (net)	-24,944		
90.0001	Outlays (net)	970,096	1,056,818	1,067,543

Oper. & Maint., Army Reserve
Object Classification (in thousands of dollars)

Identification code	21-2080-0-1-051	1992 actual	1993 est.	1994 est.
Direct obligations:				
Personnel compensation:				
111.101	Full-time permanent	322,649	291,596	185,076
111.301	Other than full-time permanent	16,090	13,313	
111.501	Other personnel compensation	9,582	5,292	9,662
111.901	Total personnel compensation	348,321	310,201	194,740
Personnel Benefits: Civilian personnel				
112.101	Benefits for former personnel	61,793	60,574	81,869
113.001	Travel and transportation of persons	79	14	
121.001	Transportation of things	73,458	87,347	89,512
122.001	Rental payments to GSA	3,859	6,638	2,559
123.101	Rental payments to others	13,312	8,836	14,465
123.201	Communications, utilities, and miscellaneous charges	23,657	68,164	29,121
123.301	Printing and reproduction	34,912		
124.001	Other services:	3,238	7,202	8,348
Purchases from industrial funds				
125.202	Contracts	13,885	19,958	40,081
125.203	Other	260,858	276,845	497,895
125.204	Supplies and materials	2,811	47	57,138
126.001	Equipment	102,305	119,158	104,356
131.001		55,654	65,821	29,740
199.001	Total Direct obligations	1,017,938	1,031,005	1,107,800
Reimbursable obligations:				
Personnel Compensation:				
211.101	Full-time permanent	1,109	5,178	9,289
211.301	Other than full-time permanent	1,134	442	667
211.501	Other personnel compensation	1,605	519	
211.901	Total personnel compensation	3,848	6,139	9,956
Personnel Benefits: Civilian Personnel				
212.101	Travel and transportation of persons	157	1,101	2,391
221.001	Transportation of things	2,962	914	2,258
222.001	Rental payments to GSA	47	194	31
223.101	Rental payments to others	59	8,889	1,143
223.201	Printing and reproduction	84		
224.001	Other services:	1	400	
Contracts				
225.203	Other	6,651	8,225	3,847
225.204	Supplies and materials	1,188		
226.001	Equipment	12,252	9,299	7,267
231.001		1,904	143	1,439

Oper. & Maint.. Army Reserve
 Program and Financing (in Thousands of dollars)

.....	Identification code	21-2080-0-1-051		1992 actual	1993 est.	1994 est.
.....	299.001	Total Reimbursable obligations		29,153	32,104	28,330
.....	999.901	Total obligations		1,047,089	1,063,109	1,136,130

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
APPROPRIATION SUMMARY BY ACTIVITY GROUP

APPROPRIATION: OPERATION AND MAINTENANCE, ARMY RESERVE

	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
BA 1 Operating Forces			
a. Training Operations	882,444	893,005	994,742
b. Recruiting and Retention	(620,456)	(623,063)	(684,066)
c. Depot Maintenance	(42,149)	(37,910)	(32,785)
d. Base Support	(17,799)	(25,363)	(42,097)
	(202,040)	(236,669)	(235,794)
BA 4 Administration & Service-wide Activities			
a. Information Management	135,492	138,000	113,058
b. Public Affairs	(28,506)	(29,933)	(24,460)
c. Personnel Administration	(956)	(389)	(399)
d. Staff Management	(45,265)	(47,024)	(45,339)
	(60,765)	(60,654)	(42,860)
TOTAL ACTIVITY GROUP	1,017,936	1,031,005	1,107,800

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 DIRECT NINE CIVILIAN EMPLOYMENT
 OPERATION AND MAINTENANCE, ARMY RESERVE

	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
Total Number of Full-time Permanent Positions (End Strength)	11,068	10,958	10,880
Total compensable workyears			
Full-time equivalent employment	12,297	11,008	10,745
U.S. Direct Nires	12,297	11,008	10,745
Foreign Nationals	0	0	0
Total Direct Nires	12,297	11,008	10,745
Disadvantaged Employment	50	0	0
Total Full-time equivalent employment	12,347	11,008	10,745
Total Full-time equivalent of overtime and holiday hours	261	200	196
Average ES Salary	35,166	37,863	38,755
Average GS Salary	70,462	71,856	72,331
Average GS Grade	7.5	7.5	7.5
Average GS Salary	34,007	37,215	38,075
Average Salary of Ungraded Positions	28,700	30,208	30,777

Exhibit PB-31C (Page 1 of 2)

**DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, ARMY RESERVE**

*The FY92 actual (274) for US SOCOM were reported under the OMA appropriation. US SOCOM ES and MY's are correctly reflected in OMAR for FY93 & FY94. The US SOCOM spaces are Reimbursable.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This program provides for the training, organization and administrative support of an end strength of 260,000 personnel in the Selected reserve in FY 1994. In addition to direct support of the U.S. Army Reserve Forces, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. The Active Army Advisors for the U.S. Army Reserve and the Army National Guard are also supported by this appropriation. The FY 1994 active military and civilian end strength supported by this appropriation are 1,287 and 10,880 respectively. Included are pay and benefits of civilian personnel and support for the operation of 1,160 Reserve Centers, 137 Area Maintenance Support Activities, 32 Equipment Concentration sites, 33 Aviation Support Facilities and 17 Reserve training facilities.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

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

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
A. Activity Breakout:			
Budget Activity 51	882,444	893,005	994,742
Training Operations	(620,456)	(623,063)	(684,066)
Base Support	(202,040)	(206,669)	(235,794)
Recruiting and Retention	(42,149)	(37,910)	(32,785)
Depot Maintenance	(17,799)	(25,363)	(42,097)
Budget Activity 54	135,492	138,000	113,058
Information Management	(28,506)	(29,933)	(24,460)
Public Affairs	(956)	(389)	(399)
Personnel Administration	(45,265)	(47,024)	(45,339)
Staff Management	(60,765)	(60,654)	(42,860)
Total	1,017,936	1,031,005	1,107,800

B. RECONCILIATION SUMMARY:

	Change FY 1993/1994
Baseline Funding	1,031,005
Price Change	23,696
Functional Transfer	18,315
Program Changes	34,784
Current Estimate	1,107,800

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 1,031,005

Price Growth

Total Price Growth.....\$ 23,696

Functional Program Transfers

Inter Appropriation Transfers In

a. Army Reserve Training Support.....	\$ 325
b. Base Support Alignment.....	\$ 13,872
c. Maintenance and Repair and Minor Construction.....	\$ 23,700
d. Depot Maintenance.....	\$ 10,405

Total Transfers In.....\$ 48,302

Inter Appropriation Transfers Out

a. CONUSA Headquarters and Readiness Group Funding.....	\$ -29,987
---	------------

Total Transfers Out.....\$ -29,987

Total Functional Transfers.....\$ 18,315

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

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

D. Reconciliation: Increases and Decreases:

Program Increases

a. Enlistment Bonus.....	\$ 425
b. Intelligence Program.....	1,400
c. RTS-Medical.....	3,271
d. Operations and Support Maintenance Sites.....	26,207
e. Furniture and Collateral Equipment.....	2,364
f. Training of USAR Full Time Work.....	772
g. Combat Readiness.....	12,658
h. Organizational Clothing and Equipment (OCIE).....	5,823
i. Flying Hour Program.....	12,186
j. POL.....	1,665
k. Repair Parts.....	29,849
l. Force Modernization.....	3,605
m. Maintenance and Repair Activities.....	15,753
n. Civilian Illness and Injury Compensation.....	141
o. Base Realignment.....	5,634
p. Other Engineer Support.....	122
q. Depot Maintenance Increase.....	5,750

Total Program Increases.....\$ 127,625

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

11. Financial Summary (ODM: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Capital Investments.....	\$ -1,033
b. Reserve Component Support on Installations.....	\$ -2,922
c. Force Structure.....	\$ -18,791
d. Real Property Maintenance (RPM).....	\$ -17,300
e. Communication Services.....	\$ -2,104
f. Advertising.....	\$ -5,889
g. Hurricane Andrews Funding.....	\$ -1,676
h. Army Reserve Personnel Center (ARPERCEN) Automation.....	\$ -7,277
i. U.S. Army Personnel Center Information Management Plan (INMP).....	\$ -7,538
J. Travel.....	\$ -1,458
J. Reserve Component Automation System (RCAS).....	\$ -26,853

Total Program Decreases.....\$ -92,841

FY 1994 Budget Request.....\$ 1,107,800

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

III. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appears at the budget activity level.

IV. Personnel Summary

Reserve Drill Strength (Total)	275,789	253,978	234,458	-19,520
Officer	43,437	42,143	38,904	-3239
Enlisted	232,352	211,835	195,554	-16,281
Active Guard Reserve, End Strength (Total)	13,146	12,637	12,542	-95
Officer	3,614	3,428	3,325	-103
Enlisted	9,532	9,209	9,217	8
Active Military, End Strength (Total)	692	1,276	1,287	11
Officer	200	474	464	-10
Enlisted	492	802	823	21
Civilian End Strength (Total)	* 11,342	10,958	10,880	-78
U.S. Direct Hire	11,342	10,958	10,880	-78
Dept. of Army Civilians (Memo)	(3,824)	(3,619)	(3,721)	(102)
Military Technicians (Memo)	(7,518)	(7,339)	(7,159)	(-180)
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

IV. Personnel Summary	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
Individual Mobilization Augmentee, End Strength (Total)	13,915	13,000	13,000	0

Officer	3,251	3,262	3,262	0
Enlisted	10,664	9,738	9,738	0
Active Guard Reserve, Workyears (Total)	13280	12703	12589	-114

Officer	3675	3453	3376	-77
Enlisted	9605	9250	9213	-37
Active Military, Workyears (Total)	692	1071	1380	309

Officer	200	405	547	142
Enlisted	492	666	833	167
Civilian, Workyears (Total)	*	11,008	10,745	(273)

U.S. Direct Hire	12,347	11,018	10,745	-273
Dept. of Army Civilians (Memo)	(4,763)	(3,650)	(3,827)	(177)
Military Technicians (Memo)	(7,584)	(7,358)	(6,918)	(-450)
Foreign National Indirect Hire	0	0	0	0

* The FY92 Actual does not contain 229 Mil Techs and 45 OACs (spaces and work years) that were assigned to US SOCOM. These spaces are reported by OMA for FY92. The US SOCOM spaces are correctly included in OMA for FY93&FY94. These civilians are paid for by the SOF Appropriation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve mission account finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This package provides for the training and operational support of a 260,000 Army Reserve Personnel and strength in the Selected Reserve in FY 1994. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for base support operations, and recruiting/retention as well as depot maintenance. The Active Army Advisors for the U. S. Army Reserve and the Army National Guard are also supported by this appropriation. The FY 1994 active military and civilian end strength supported by the appropriations are 1,287 and 10,880, respectively. Included are pay and benefits of civilian personnel and support for operation of 1,163 U. S. Army Reserve Centers, 137 Area Maintenance Support Activities (AMSA), 32 Equipment Concentration Sites (ECS), 59 Regional Training Sites - Medical, and 33 Aviation Support Facilities.

II. Force Structure Summary:

This package provides for manpower authorizations, individual and support equipment, necessary facilities including ADP and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, at Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), and Depots. This package also provides for operations designed to recruit reservists and to encourage their continued participation in Reserve troop program units. It includes a limited radio campaign, news films, printing and reproduction of brochures, pamphlets, posters, newspapers, magazines and other contractual advertising, as well as other support costs. The USAR advertising objective is to support the full-time recruiting force with an intensive radio and print-media campaign designed to generate valid leads for follow-up and to maintain target audience awareness of the USAR "offer." Space-buying resources will be split between national and regional (to include local) programs. Primary targets of campaigns will be 17 to 24 year-old non-prior service individuals.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES

III. Financial Summary (ODM: \$ (in thousands)):

FY 1994
 Budget
 Request

 994,742

FY 1993
 Current
 Estimate

 893,005

FY 1992
 Actual

 882,444

A. Activity Group Breakout:

Mission Operations

B. RECONCILIATION SUMMARY:

Change
 FY 1993/1994

Baseline Funding
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

893,005
 22,362
 28,459
 50,916

 994,742

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES

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

D. Reconciliation: Increases and decreases:
.....

FY 1993 Current Estimate.....\$ 893,005

Price Growth

Total Price Growth.....\$ 22,362

Functional Program Transfers

Inter Appropriation Transfers In

a. Army Reserve Training Support.....\$ 325

b. Base Support Alignment.....\$ 13,872

c. Maintenance and Repair and Minor Construction.....\$ 23,700

d. Depot Maintenance.....\$ 10,405

Total Transfers In.....\$ 48,302

Inter Appropriation Transfers Out

a. CONUSA Headquarters and Readiness Group Funding.....\$ -19,843

Total Transfers Out.....\$ -19,843

Total Functional Transfers.....\$ 28,459

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES

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

D. Reconciliation: Increases and Decreases:

Program Increases

a. Enlistment Bonus.....	\$ 425
b. Intelligence Program.....	1,400
c. RTS-Medical.....	3,271
d. Operations and Support Maintenance Sites.....	26,207
e. Furniture and Collateral Equipment.....	2,364
f. Training of USAR Full Time Work.....	772
g. Combat Readiness.....	12,658
h. Organizational Clothing and Equipment (OCIE).....	5,823
i. Flying Hour Program.....	12,186
j. POL.....	1,665
k. Repair Parts.....	29,849
l. Force Modernization.....	3,605
m. Maintenance and Repair Activities.....	15,753
n. Base Realignment.....	5,634
o. Other Engineer Support.....	122
p. Depot Maintenance Increase.....	5,750

Total Program Increases.....\$ 127,484

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES

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

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Capital Investments.....	\$ -1,033
b. Reserve Component Support on Installations.....	\$ -2,922
c. Force Structure.....	\$ -18,791
d. Real Property Maintenance (RPM).....	\$ -17,300
e. Communication Services.....	\$ -2,104
f. Advertising.....	\$ -5,889
g. Hurricane Andrews Funding.....	\$ -1,676
h. Reserve Component Automation System (RCAS).....	\$ -26,853

Total Program Decreases.....\$ -76,568

FY 1994 Budget Request.....\$ 994,742

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
.....

IV. Performance Criteria and Evaluation:
.....

Performance Criteria and Evaluation data appears at the budget activity section.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve mission account finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This package provides for the training and operational support of a 260,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1994. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for base support operations, and recruiting/retention as well as depot maintenance. The Active Army Advisors for the U. S. Army Reserve is also supported by this appropriation. The FY 1994 active military and civilian end strength supported by the appropriations are 1,287 and 10,880, respectively. Included are pay and benefits of civilian personnel and support for operation of 1,160 U. S. Army Reserve Centers, 137 Area Maintenance Support Activities (AMSA), 32 Equipment Concentration Sites (ECS), 59 Regional Training Sites and 33 Aviation Support Facilities.

SERVICE SUPPORT TO FEDERAL EMERGENCY MANAGEMENT AGENCY: USAR units with a mobilization mission to support the Federal Emergency Management Agency (FEMA).

DIVISION ROUNDOUT (AFFILIATED). USAR units specifically designated to roundout Active Component divisions and deploy with their affiliated division on mobilization. Excludes USAR combat and tactical support units not specifically designated to roundout an Active Army division.

NONDIVISIONAL COMBAT UNITS (AFFILIATED): USAR Nondivisional combat units specifically designated to augment Active Component divisions. Also includes USAR nondivisional combat units which neither roundout nor augment Active Component units, but which require dedicated Active Component unit assistance to meet deployment schedules. Augmentation units deploy with or immediately after Active Component sponsors on mobilization. Excludes USAR division roundout units and other combat and tactical support units not specifically designated as affiliated nondivisional combat units.

TACTICAL SUPPORT FORCES (AFFILIATED): USAR separate support units specifically designated as being affiliated with Active Component units to improve their deployment capability. Excludes USAR separate support units not specifically designated as being affiliated units.

NONDIVISIONAL COMBAT UNITS (NONAFFILIATED). USAR nondivisional combat units having the primary mission of supporting military operations in Europe, the Pacific, and other areas as required. Excludes affiliated units.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

1. Description of Operations Financed (continued):

TACTICAL SUPPORT FORCES (NONAFFILIATED): USAR tactical support units having the primary mission of providing communications, intelligence, medical, logistics, administrative, and other tactical support to military operations in Europe, the Pacific, and other areas as required. Excludes affiliated tactical support forces.

USAR SUPPORT TO CINC COUNTERNARCOTIC ACTIVITIES: USAR activities in execution of CINC Counternarcotics Programs by transfer appropriation from DOD Counternarcotics funds account. These activities will only be those approved by the Secretary of Defense and supported by the transfer appropriation. Excludes baseline activities for counternarcotics resourced in standard program elements and special operations activities.

INTELLIGENCE SUPPORT ACTIVITIES: USAR strategic intelligence units with primary mission of augmenting the intelligence activity upon mobilization.

PORT TERMINAL OPERATIONS: USAR units with a mobilization mission to augment port terminal operations in the Continental United States.

INFORMATION MANAGEMENT--MISSION DATA PROCESSING FACILITIES: Provides civilian pay and military support costs in support of analysis, design, programming, operation, and maintenance of mission data processing facilities as well as costs of supplies, equipment, and other costs necessary for the support of mission data processing.

FAMILY CENTERS, ARMY RESERVE: Facilities, supplies and support equipment and associated costs specifically identified and measurable to the USAR and includes: Spouse employment, relocation assistance, crisis referral and aid for families, financial management planning, information concerning family support resources, and services for families with special needs.

INSTALLATION MAINTENANCE: Provides support for the maintenance and repair of USAR equipment performed at the unit level, Area Maintenance Support Activities (AMSA), and/or the Equipment Concentration Sites (ECS). Excludes Direct Support/General Support (DS/GS) maintenance performed in installation maintenance shops and depot maintenance, except for combat vehicle maintenance.

RECRUIT TRAINING: USAR units with the mobilization mission to augment the training base in the Continental United States on mobilization. Includes training divisions, Military Police, and armor training brigades.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

 Activity Group: Mission Operations

I. Description of Operations Financed (continued):

PROFESSIONAL AND SKILL PROGRESSION TRAINING: Provides support for individual training of USAR AGR personnel in a temporary (TDY) and return status. Includes programs, schools, and other resources dedicated to the training support of reserve forces. Also includes flight training and costs associated with Individual Ready Reservists (IRR). Excludes recruit training, base operations for training facilities, and O&M costs of active duty schools and training centers.

MEDICAL SUPPORT UNITS: USAR medical support units with the mobilization mission to support the training and operating base in the Continental United States during initial stages of mobilization. Excludes medical units assigned to tactical support and the special mission forces program.

MOBILIZATION BASE UNITS: USAR units with the mission to augment the operating base in the Continental United States during initial stages of mobilization. Excludes Army Reserve Commands, U.S. Army FEMA Support Detachments, and Selective Service Detachments.

RESERVE READINESS SUPPORT: Provides support for Army Reserve Commands, Reserve Readiness Groups, Army Readiness advisors, incremental Active Component costs incurred in support of affiliated Reserve Component (National Guard and USAR) units and installation training support.

THEATER DEFENSE FORCES: Provides manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the following: USAR units whose primary missions upon mobilization, is to provide engineering support to the U. S. Air and deploying to and providing defense of Alaska, Iceland, and the Caribbean.

BASE OPERATIONS: Provides for functions of an installation support nature such as maintenance of materiel, transportation, laundry and dry cleaning, food services, personnel support and administration.

UTILITIES AND OTHER ENGINEERING SERVICES: Provides for operation of utilities (electricity, water, sewage, heating fuels, air conditioning/m Cold storage units), and other engineering support (real property leases, custodial, entomology, refuse collection, fire protection, etc).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

1. Description of Operations Financed (continued):

ENVIRONMENTAL COMPLIANCE: Includes direct costs required to comply with applicable environmental laws, regulations, fire protection, etc.) Applies to manpower, training, travel, supplies, permits fees, support equipment, service and construction contracts and the associated costs specifically identified and measurable to environmental compliance. These funds are primarily for hazardous waste management and disposal, spill contingency and response actions, radon and asbestos hazards identifications and abatement, and environmental audits and planning.

BASE COMMUNICATIONS: Includes installation, operation, maintenance, augmentation, modification, rehabilitation, leasing of USAR non-tactical communications terminal and switching facilities.

MAINTENANCE AND REPAIR OF REAL PROPERTY: Provides for the maintenance and repair of real property incurred by building trades shops, construction units, grounds and pavements units, machine shops, quarries, construction equipment units, and solar systems maintenance. and repair costs of hand tools and personnel safety equipment procured for general use by shop personnel.

MINOR CONSTRUCTION: Provides for the erection, installation, or assembly of a new real property facility; the addition, expansion, extension, alteration, conversion, or replacement of an existing real property facility; or the relocation of a real property facility from one installation to another for projects costing less than \$15 thousand. Includes design costs directly associated with accomplishing a designated project undertaking; construction costs for opening new sanitary landfills; and equipment depreciation costs. Includes alterations and minor construction of facilities when accomplished from funds made available for the operation and maintenance of facilities. Excludes the costs of minor construction projects financed by military construction funds.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

 Activity Group: Mission Operations

1. Description of Operations Financed (continued):

RECRUITING AND RETENTION PERSONNEL SUPPORT: Provides operational support for full-time military recruiting and retention force of 1,593 in FY 1994 to include local and TDY travel; reimbursement for actual out-of-pocket expenses for production recruiters; transportation, meals and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); GSA lease of 1,615 vehicles and other miscellaneous support for local campaigns.

RECRUITING PERSONNEL: Provides for compensation and benefits for 147 civilian recruiting personnel in 1994.

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

Reimburses the Army Material Command depot level Defense Business Operations Fund (DBOF) for all repair parts and services including labor costs required to support maintenance of Army Reserve equipment. Provides for the overhaul of aircraft, vehicles, electronic equipment, and required calibration services. In addition, accomplishes the work on combat vehicles identified by the Combat Vehicle Evaluation Teams as well as general support and construction equipment.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: MISSION OPERATIONS

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

A. Subactivity Breakout:			
Training Operations	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
	620,456	623,063	684,066
Base Support	202,040	206,669	235,794
Recruiting and Retention	42,149	37,910	32,785
Depot Maintenance	17,799	25,363	42,097
Total	882,444	893,005	994,742

B. RECONCILIATION SUMMARY:

Baseline Funding	Change FY 1993/1994
Price Change	893,005
Functional Transfer	22,362
Program Changes	28,459
	50,916
Current Estimate	994,742

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: MISSION OPERATIONS

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 893,005

Price Growth

Total Price Growth.....\$ 22,362

Functional Program Transfers

Inter Appropriation Transfers In

a. Army Reserve Training Support.....\$ 325

Realigns resources from Operation and Maintenance, Army Program 2 -
General Purpose Forces to Operation and Maintenance, Army Reserve
for 81st Army Reserve Command (ARCOM) utilities at Fort Gillem and
the Joliet training and support mission at Fort McCoy.

b. Base Support Realignment.....\$ 13,672

Realigns funds to reimburse host installations by Army Reserve
units using Defense Business Operations Fund by the amount transferred.

c. Maintenance and Repair and Minor Construction.....\$ 23,700

Funds for major repair and maintenance construction transferred
from the military construction appropriation for maintenance and
minor repair of long-standing facility maintenance shortfalls.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: MISSION OPERATIONS

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

D. Reconciliation: Increases and Decreases:

d. Depot Maintenance.....\$ 10,405
Funds from Department of the Army for transfer of depot maintenance responsibilities
to Office of the Chief of the Army Reserves for Contract Logistics Support (CLS) for
aircraft and On Condition Cyclic Maintenance (OCCM) for watercraft.

Total Transfers In.....\$ 48,302

Inter Appropriation Transfers Out

a. COMUSA Headquarters and Readiness Group Funding.....\$ -19,843
Transfers funds to the National Guard to correctly align funding with
mission for training and support provided to the Reserve Component units.

Total Transfers Out.....\$ -19,843

Total Functional Transfers.....\$ 28,459

Program Increases

a. Enlistment Bonus.....\$ 425
Increase represents costs for the educational specialists that manage
U. S. Army Reserve (USAR) base program for enlistment, reenlistment,
and affiliation bonus and educational programs to attract, direct and
retain high quality soldiers in the USAR Troop Program Units (TPU).

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: MISSION OPERATIONS

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

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

b. Intelligence Program.....	1,400
Increase represents funding to support additional requirements associated with classified intelligence programs.	
c. RTS-Medical.....	3,271
Increase represents base operations, Deployable Medical System Mission Essential Equipment for Training (DEPMEDS-MEET) and other expenses associated with RTS-MED Gordon, Chaffee, Parks and McCoy.	
d. Operations and Support of Maintenance Sites	26,207
Funds USAR Infrastructure costs- operations & support of maintenance activities. Provides stock fund to support sustainment of major end items, associated support items of equipment (ASIOE) and PLL/ASL.	
e. Furniture and Collateral Equipment.....	2,364
Increases are attributed to furniture and collateral equipment associated with MCAR projects.	

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: MISSION OPERATIONS

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

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

f. Training of USAR Full Time Work.....\$ 772

Increase reflects the cost of adding 4 new courses. The requirements for new courses are generated by changes in Army programs, policies and procedures. The Defense Appropriations Act of 1992 mandated increased Active Component participation in Reserve Component units. These additional personnel will need training in U. S. Army Reserve policy and procedures over the next several years. There are also additional specialized courses which are being researched and added to the course inventory to meet specific demands of the USAR.

g. Combat Readiness.....\$ 12,658

All components of the Army are increasing their emphasis on improving readiness in units. Individual and collective training events such as operational readiness exercises, brigade command battle staff training, unit leader battle skills course place increased requirements into the program. Support of additional facilities and organizations such as battle projection centers, regional training detachments, new program of instruction are required to support these training events.

h. Organization Clothing and Equipment (OCIE).....\$ 5,823

For items such as tents, cold weather clothing, helmets, etc.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: MISSION OPERATIONS

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

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

1. Flying Hour Program.....	\$ 12,186
Increase reflects changes in mix of hours by type of aircraft flown.	
J. POL.....	\$ 1,665
Increase represents an overall increase in POL necessary for maintaining acceptable readiness levels.	
K. Repair Parts.....	\$ 29,849
Increase represents an overall increase in repair parts necessary for maintaining USAR equipment at acceptable readiness levels. The Reserve Component has recently received new equipment from the Active Component which requires acquisition of spare parts.	
L. Force Modernization.....	\$ 3,605
Increase in sustainment costs due to increased equipment inventory, net dollar amount includes a decrease in fielding costs due to delayed fieldings and earlier receipt of some items of equipment caused by force structure reductions and increased production deliveries.	
M. Maintenance and Repair Activities.....	\$ 15,753
This is part of an effort to address long-standing facility maintenance shortfalls, repairing the facilities and slowing growth in the Backlog of Maintenance and Repair (BMAR).	

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: MISSION OPERATIONS

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

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

n. Base Realignment.....	\$ 5,634
The role of the USAR in the BRAC process had not been specifically defined prior to 1993. Funding has been identified in OMMAR to assist in the realignment of bases with Reserve units being supported on them.	
o. Other Engineer Support.....	122
Increases occur in other engineering services and Non-GSA rents for Entomology and Custodial services for the increased square footage.	
p. Depot Maintenance Increase.....	5,750
Program increase results from funding for the M113 Family of Vehicles (FOV) conversions (separate from the regular Combat Vehicle Evaluation (CVE) program), and an increase in depot maintenance requirements of core equipment.	

Total Program Increases.....\$ 127,484

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: MISSION OPERATIONS

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

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Capital Investments.....\$ -1,033

Decrease due to Department of the Army decision to terminate
 funding of all Productivity Capital Investment Programs (PCIP)
 projects at the end of FY 93.

b. Reserve Component Support on Installations.....\$ -2,922

Decrease in this category is due to the elimination of this
 function and its subsequent merge with DPTM offices of the active
 component. The active component then strategically streamlined
 various slots previously designated as Reserve Component Support.

c. Force Structure.....\$ -18,791

Selected Reserve end strength, funded in the Reserve Personnel, Army
 Appropriation will decrease from 279,615 to 260,000. The OMAR funded
 support and training requirement for this end strength reduction equals
 \$13,309K. As part of this force reduction, there is a net civilian
 reduction of 78 spaces for \$5,482K.

d. Real Property Maintenance (RPM).....\$ -17,300

Decrease in funds represents a reduction of the expected growth of long-
 standing maintenance shortfalls, the repair of facilities, the growth in
 the Backlog of Maintenance and Repair (BMAR).

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: MISSION OPERATIONS

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

D. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

e. Communication Services\$ -2,104
 A general reduction to communication services for both long haul communications and avionics/autodid services generated these savings.

f. Advertising.....\$ -5,889
 The extension of revisions to advertising objectives that emphasize more radio and less television exposure. Also includes reduction due to reduced accession rates.

g. Hurricane Andrews Funding.....\$ -1,676
 Reduction reflects FY 1992/1993 carryover for funding projects associated with Hurricane Andrews.

h. Reserve Component Automation Systems (RCAS).....\$ -26,853
 Reduction in funds resulted from a realignment of program funding to support adjusted estimates of procurement versus maintenance requirement for the fielding of RCAS.

Total Program Decreases.....\$ -76,568

FY 1994 Budget Request.....\$ 994,742

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

	FY 92 Actual	FY 93 Estimate	FY 94 Estimate
Inactive Duty Training Participants	214,257	206,319	190,268
Annual Training Participants	243,545	232,056	219,711
USAR Flying Hour Program:			
Total Flying Hours Funded	83,840	81,193	77,841
Cost Per Flying Hour	439.3	584	765.7
Total Cost (\$000)	36,831	47,418	59,604
Aircraft Authorized	570	606	644
Aviators, Authorized	1,386	1,469	1,581

Maintenance of Installation Equipment (\$000)

Military E/S	0	0	0
Civilian E/S	0	16	16
Total Personnel E/S	0	16	16
Number of Work Orders	10,000	10,000	10,000

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

	FY 92 Actual	FY 93 Estimate	FY 94 Estimate
Other Base Services (\$000)			
Military E/S	0	0	0
Civilian E/S	407	379	6
Total Personnel E/S	407	379	6
Number of Motor Vehicles, Total	3,800	3,700	3,742
(Owned)	0	0	0
(Leased)	3,800	3,700	3,742
Number of Miles Driven	51,000	51,000	51,000
Payments to GSA (000)			
Standard Level User Charges (\$000)	12,953	13,272	13,523
Leased Space (000 sq ft)	572	572	572
Recurring Reimbursements (\$000)	5,132	5,685	5,796
One time Reimbursements (\$000)	0	0	0
Non-GSA Lease Payments for Space	24,419	23,184	25,005
Leased Space (000 sq ft)	119	119	119
Recurring Reimbursements (\$000)	24,419	23,184	25,005
One time Reimbursements (\$000)	N/A	N/A	N/A

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

 Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

Other Engineering Support (\$000)	FY 92 Actual	FY 93 Estimate	FY 94 Estimate
Military E/S	21,683	16,860	19,549
Civilian E/S	0	0	0
Total Personnel E/S	16	41	0
Facilities Supported (000 sq ft)	16	41	0
	271,532	540,811	541,760
Operation of Utilities (\$000)			

Military E/S	0	0	0
Civilian E/S	0	0	0
Total Personnel E/S	0	0	0
Electricity (MWH)	19,889	15,673	15,165
Heating (MBTU)	11,504	8,688	8,348
Water, Plants & Systems (000 gals)	1,397	1,084	1,040
Sewage & Waste System (000 gals)	945	706	683
Air Condition and Refrigeration (Ton)	0	0	0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

	FY 92 Actual	FY 93 Estimate	FY 94 Estimate
Maintenance and Repair			

Utilities (\$000)	7,203	2,660	6,777
Buildings (KSF)	25,289	27,053	28,459
Pavements (KSY)	9,276	9,593	10,140
Land (AC)	11,905	12,505	12,595
Other Facilities (KSF)	0	0	0
Railroad Trackage (KLF)	0	0	0
Recurring Maintenance (\$000)	57,536	61,120	64,148
Major Repair (000)	23,115	17,336	11,341
Minor Construction			

Number of Projects	292	161	979

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity : Operating Forces

Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

Administration and Support

Number of A&E Contracts	12				
Planning and Design Funds	5,400				
Military E/S	0				
Civilian E/S	16				
Total Personnel E/S	16				
Number of Installations	0				
Backlog of Maintenance and Repair (\$000)	94,904		118,038		130,228

Area Maintenance Support Activities	206		206		137
U.S. Army Reserve Centers	1,163		1,162		1,160
U. S. Army Reserve Training Facilities	17		18		18
Equipment Concentration Sites	33		33		32
Aviation Support Facilities	33		33		33

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
Activity Group: Mission Operations

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
V. Personnel Summary				
Reserve Drill Strength (Total)	275,789	253,978	234,458	-19,520
Officer	43,437	42,143	38,904	-3,239
Enlisted	232,352	211,835	195,554	-16,281
Active Guard Reserve, End Strength (Total)	9,638	9,653	9,558	-95
Officer	2,876	2,712	2,609	-103
Enlisted	6,761	6,941	6,949	8
Active Military, End Strength (Total)	618	1,177	1,189	12
Officer	143	396	387	-9
Enlisted	475	781	802	21
Civilian End Strength (Total)	9,215	8,878	8,719	-159
U.S. Direct Hire	9,215	8,878	8,719	-159
Dept. of Army Civilians (Memo)	(1,697)	(1,539)	(1,560)	(21)
Military Technicians (Memo)	(7,518)	(7,339)	(7,159)	(-180)
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: OPERATING FORCES
Activity Group: Mission Operations

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
V. Personnel Summary:				
Individual Mobilization Augmentee, End Strength (Total)	13,915	13,000	13,000	0
Officer	3,251	3,262	3,262	0
Enlisted	10,664	9,738	9,738	0
Active Guard Reserve, Workyears (Total)	9723	9665	9544	-121
Officer	2903	2728	2634	-94
Enlisted	6820	6937	6910	-27
Active Military, Workyears (Total)	618	984	1281	297
Officer	143	337	469	132
Enlisted	475	647	812	165
Civilian, Workyears (Total)	* 10,150	8,960	8,593	-367
U.S. Direct Hire	10,150	8,960	8,593	-367
Dept. of Army Civilians (Memo)	(2,566)	(1,602)	(1,675)	(+73)
Military Technicians (Memo)	(7,584)	(7,358)	(6,918)	(-440)
Foreign National Indirect Hire	J	0	0	0

* The FY92 Actual does not contain 229 Mil Techs and 45 DACs (spaces and work years) that were assigned to US SOCOM. These spaces are reported by OMA for FY92. The US SOCOM spaces are correctly included in OMA for FY93&FY94. These civilians are paid for by the SOF Appropriation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

I. Description of Operations Financed:

OFFICE, CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, and automated systems support in such functional areas as program and financial management, force costing, and unit equipment management, for OCAR and its Field Operating Agency, the Army Reserve Personnel Center (ARPERCEN), and its Field Operating Activity, the Army Reserve Support Center (ARSC), and the Full-Time Support Management Center (FTSMC).

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing United States Army Reserve (USAR) training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

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

A. Activity Group Breakout:

Administration & Service-Wide Activities

FY 1992
 Actual

 135,492

FY 1993
 Current
 Estimate

 138,000

FY 1994
 Budget
 Request

 113,058

B. RECONCILIATION SUMMARY:

Baseline Funding
 Price Change
 Functional Transfer
 Program Changes

Current Estimate

Change
 FY 1993/1994

 138,000
 1,334
 -10,144
 -16,132

 113,058

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 138,000

Price Growth

Total Price Growth.....\$ 1,334

Functional Program Transfers

Inter Appropriation Transfers Out

a. COMUSA Headquarters Funding.....\$ -10,144

Total Transfers Out.....\$ -10,144

Total Functional Transfers.....\$ -10,144

Program Increases

a. Civilian Illness and Injury Compensation.....\$ 141

Total Program Increases.....\$ 141

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES

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

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Army Reserve Personnel Center (ARPERCEN) Automation.....	\$ -7,277
b. U.S. Army Personnel Center Information Management Plan (IMMP).....	\$ -7,538
c. Travel	\$ 1,458

Total Program Decreases.....\$ -16,273

FY 1994 Budget Request.....\$ 113,058

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
.....

IV. Performance Criteria and Evaluation:
.....

Performance Criteria and Evaluation data appears at the budget activity section.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

Activity Group: Administration and Service-Wide Activities

1. Description of Operations Financed:

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command of U. S. Army Forces Command (FORSCOM) that commands, controls and supports assigned USAR units. Mission is to organize, train, and prepare USAR units for mobilization, wartime employment and other missions in support of the War-fighting Commander-in-Chiefs (CINCP). Serves as FORSCOM's executive agent for program and financial management of all funds allocated by HQDA and FORSCOM's executive agent for USAR Information Mission.

CONTINENTAL US ARMIES (CONUSA): The four CONUS Armies are major subordinate commands to the US Army Forces Command that provide direct support support to Major United States Army Reserve Commands (MUSARC) in the area of training.

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

PUBLIC AFFAIRS: Provides funding to the four CONUS Armies and the Field Operating Agency of the Office of the Chief, Army Reserve (OCAR) for public affairs and community relations activities. Included in this category are personnel who provide official information to the public media, and all functions and activities that contribute to good relations between the Army Reserve and all segments of the civilian population. Includes travel, communications, utilities, facilities and other costs as appropriate.

INFORMATION MANAGEMENT: Provides funding for data processing facilities and program, product, and project managers. Includes funding for civilian manpower and military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES
 ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

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

A. Subactivity Breakout:	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Information Management	28,506	29,933	24,460
Public Affairs	956	389	399
Personnel Administration	45,265	47,024	45,339
Staff Management	60,765	60,654	42,860
Total	135,492	138,000	113,058

B. RECONCILIATION SUMMARY:

	Change FY 1993/1994
Baseline Funding	138,000
Price Change	1,334
Functional Transfer	-10,144
Program Changes	-16,132
Current Estimate	113,058

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES
 ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

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

B. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 138,000
Price Growth	
Total Price Growth.....	\$ 1,334

Functional Program Transfers

Inter Appropriation Transfers Out

a. COMUSA Headquarters Funding.....	\$ -10,144
Transfer aligns funding responsibilities for support with the component receiving that support.	

Total Transfers Out.....	\$ -10,144
--------------------------	------------

Total Functional Transfers.....	\$ -10,144
---------------------------------	------------

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES
 ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

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

B. Reconciliation: Increases and Decreases:

Program Increases

a. Civilian Illness and Injury Compensation.....\$ 141
 Provides for reimbursement to the Department of Labor (DOL) for
 increased funding requirements for payment of claims IAW applicable
 laws.

Total Program Increases.....\$ 141

Program Decreases

a. Army Reserve Personnel Center (ARPERCEN) Automation.....\$ -7,277
 Decrease in automation initiatives.

b. U.S. Army Personnel Center Information Management Plan.(IMMP).....\$ -7,538
 The decrease in funding for United States Army Personnel Center (ARPERCEN)
 IMMP in FY 1994 resulted from a management action to speed the transition
 of applications software and equipment to the RAPDB database environment.
 This acceleration resulted in increased funding in FY 1993. This then
 appears to cause a large decrease in FY 1994 by comparison.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES
 ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

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

B. Reconciliation: Increases and Decreases:

C. Travel.....	\$ -1,458
Decrease reflects reduction in USAR travel.	
Total Program Decreases.....	\$ -16,273
FY 1994 Budget Request.....	\$ 113,058

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

Activity Group: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation:	FY 1992 Actual	FY 1993 Estimate	FY 1994 Estimate
U.S. Army Reserve Personnel Center (ARPERCEN) Records Maintenance			
Individual Mobilization Augmentees (IMA) Supported	13,915	13,350	13,000
Individual Ready Reserve Supported	418,592	458,284	447,001
Total Records Maintained	1,331,933	1,800,084	2,217,475

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
Budget Activity Group: Administration & Service-Wide Activities

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
	-----	-----	-----	-----
V. Personnel Summary				
Reserve Drill Strength (Total)	0	0	0	0

Officer	0	0	0	0
Enlisted	0	0	0	0
Active Guard Reserve, End Strength (Total)	3,508	2,984	2,984	0

Officer	738	716	716	0
Enlisted	2,770	2,268	2,268	0
Active Military, End Strength (Total)	74	99	98	-1

Officer	57	78	77	-1
Enlisted	17	21	21	0
Civilian End Strength (Total)	2,127	2,080	2,161	81

U.S. Direct Hire	2,127	2,080	2,161	81
Dept. of Army Civilians (Memo)	(2,127)	(2,080)	(2,161)	(81)
Military Technicians (Memo)	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
Budget Activity Group: Administration & Service-Wide Activities

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
V. Personnel Summary:				
Individual Mobilization Augmentee, End Strength (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Guard Reserve, Workyears (Total)	3557	3038	3045	7
Officer	772	725	742	17
Enlisted	2785	2313	2303	-10
Active Military, Workyears (Total)	74	87	99	12
Officer	57	68	78	10
Enlisted	17	19	21	2
Civilian, Workyears (Total)	2,197	2,048	2,152	104
U.S. Direct Hire	2,197	2,048	2,152	104
Dept. of Army Civilians (Memo)	(2,197)	(2,048)	(2,152)	(104)
Military Technicians (Memo)	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE

SECTION 11: DATA BOOK

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM

	FY 1992 Actual		FY 1993 Estimate		
	Funded Requirement Units	\$M	Unfunded/Deferred Requirement Units	\$M	Funded Requirement Units
					Unfunded/Deferred Requirement Units
					\$M
AIRCRAFT MAINTENANCE					
Airframes					
UH1	37	6.539	0	0.000	13
OH58	2	0.575	0	0.000	1
AH1	0	0.000	0	0.000	1
UH60	0	0.000	0	0.000	2
CH47	0	0.000	0	0.000	1
AH64	0	0.000	0	0.000	0
Fixed Wing	2	0.038	0	0.000	0
					37
					11.100
COMBAT VEHICLE MAINTENANCE					
Combat vehicles	0	0.000	0	0.000	2
					0.500
OTHER DEPOT MAINTENANCE					
Other	1116	8.897	52	0.560	2022
					16.924
					104
					9.804
CALIBRATION					
	29,091	1.750	0	0.000	25,455
					1.600
					3636
					0.300
TOTAL					
	30,248	17.799	52	0.560	27,497
					25.363
					3,780
					22.304

Exhibit OP-30 (Page 1 of 10)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 DEPOT MAINTENANCE PROGRAM

FY 1994 Estimate

Funded Requirement Units	\$M	Unfunded/Deferred Requirement Units	\$M
--------------------------------	-----	---	-----

AIRCRAFT MAINTENANCE

Airframes

UH1	7	3.500	0	0.000
OH58	0	0.000	0	0.000
AH1	0	0.000	0	0.000
UH60	8	10.800	0	0.000
CH47	0	0.000	0	0.000
AC64	0	0.000	0	0.000
Fixed Wing	25	8.500	12	3.600

COMBAT VEHICLE MAINTENANCE

Combat vehicles

0	0.000	3	1.000
---	-------	---	-------

OTHER DEPOT MAINTENANCE

Other

2,232	17.797	455	46.050
-------	--------	-----	--------

CALIBRATION

18,533	1.500	10,767	0.900
--------	-------	--------	-------

TOTAL

20,805	42.097	11,237	51.550
--------	--------	--------	--------

Exhibit OP-30 (Page 2 of 10)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 DEPOT MAINTENANCE PROGRAM
 METHOD OF ACCOMPLISHMENT

	FY 1992		FY 1993	
	Funded Requirement		Funded Requirement	
	Contract	Organic Total	Contract	Organic Total
AIRCRAFT MAINTENANCE				
Airframes	0.160	6.992	0.200	6.791
COMBAT VEHICLE MAINTENANCE				
Combat Vehicle	0.000	0.000	0.000	0.500
OTHER DEPOT MAINTENANCE				
Other	0.000	8.897	0.000	16.272
CALIBRATION	0.000	1.750	0.000	1.600
TOTAL	0.160	17.639	0.200	25.163

Exhibit OP-30 (Page 3 of 10)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 DEPOT MAINTENANCE PROGRAM
 METHOD OF ACCOMPLISHMENT

FY 1994
 Funded Requirement
 Contract Organic Total

AIRCRAFT MAINTENANCE			
Airframes	8.500	14.300	22.800
COMBAT VEHICLE MAINTENANCE			
Combat Vehicle	0.000	0.000	0.000
OTHER DEPOT MAINTENANCE			
Other	14.500	3.297	17.797
CALIBRATION	0.000	1.500	1.500
TOTAL	23.000	19.097	42.097

Exhibit OP-30 (Page 4 of 10)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 DEPOT MAINTENANCE PROGRAM
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS

	Total Unfunded Deferred Requirements		Unfunded Deferred Requirements Constraints				Executable Unfunded Units (\$000)		
	Units	(\$000)	Operational Units	Operational (\$000)	Organic Capacity E/S, etc Units	Organic Capacity (\$000)		Other Units	
FY 92	52	560	0	0	0	0	0	52	560
FY 93	3,780	22,304	0	0	0	0	0	3,780	22,304
FY 94	11,237	51,550	0	0	0	0	0	11,237	51,550

Exhibit OP-30 (Page 5 of 10)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM
AIRCRAFT SUMMARY DATA

	FY 1992	FY 1993	FY 1994
1. Aircraft Inventory	570	606	644
2. Total Aircraft Maintenance/Rework Required	41	55	52
3. Program Extensions	0	0	0
4. Total Aircraft Maintenance/Rework Required (2-3)	41	55	52
5. Funded Aircraft Maintenance/Reworks	41	17	40
6. Unfunded Maintenance/Rework Requirements (Backlog) (4-5)	0	38	12
7. Total Aircraft on Extensions (3+6)	0	38	12
8. Planned Retirement	0	0	0
9. Total Aircraft on Extension (7-8)	0	38	12
10. Percentage of A/C on Extension - Total (9 divided by 1)	0.00	6.27	1.86
11. Percentage of A/C on Extension - Backlog (6 divided by 1)	0.00	6.27	1.86
12. Average Unit Cost (\$000)	174	340	508
TOTAL			

Exhibit OP-30 (Page 6 of 10)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM
AIRCRAFT MAINTENANCE

Aircraft Engine/ Other (Describe	Fiscal Year	Flying Inventory	Flying Hours	Maintenance Rework Cycle	Maintenance/Rework Requirements		Funded	Method	Unit Cost	Total Cost
					Total	Unfunded				
UH1	92	322	45,031	1.22	37	0	37	A:17/C:20	0.177	6.539
	93	333	42,186	3.52	12	0	12	A:4/C:8	0.489	5.872
	94	344	29,160	4.17	7	0	7	A:4/C:3	0.500	3.500
OH58	92	88	10,433	5.22	2	0	2	AIF	0.288	0.575
	93	84	8,855	2.95	3	0	3	AIF	0.230	0.689
	94	84	10,887	0.00	0	0	0	AIF/CON	0.000	0.000
AH1	92	36	3,959	0.00	0	0	0	AIF/CON	0.000	0.000
	93	27	2,512	0.00	1	0	1	AIF	0.180	0.180
	94	18	2,165	0.00	0	0	0	AIF/CON	0.000	0.000
AH64	92	0	21	0	0	0	0	AIF/CON	0.000	0.000
	93	20	1,678	0	0	0	0	AIF/CON	0.000	0.000
	94	38	3,936	0	0	0	0	AIF/CON	0.000	0.000

Exhibit OP-30 (Page 7 of 10)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM
AIRCRAFT MAINTENANCE

Aircraft/ Engine/ Other (Describe	Fiscal Year	Flying Inventory	Flying Hours	Maintenance Rework Cycle	Maintenance/Rework Requirements			Unit Cost	Total Cost	
					Total	Unfunded	Funded			
UH60	92	43	7,559	0.00	0	0	0	AIF/CON	0.000	0.000
	93	59	7,057	7.06	1	1	0	A:1/C:2	0.600	0.600
	94	75	8,795	1.10	8	0	8	A:7/C:1	1.350	10.800
Fixed Wing	92	47	10,126	5.06	2	0	2	CON	0.019	0.038
	93	37	13,668	0.37	37	37	0	CON	0.300	11.100
	94	39	15,518	0.42	37	12	25	CON	0.327	12.100
CH47	92	34	6,711	0.00	0	0	0	AIF/CON	0.000	0.000
	93	46	5,237	5.24	1	0	1	AIF	0.250	0.250
	94	46	7,380	0.00	0	0	0	AIF/CON	0.000	0.000

Exhibit OP-30 (Page 8 of 10)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 DEPOT MAINTENANCE PROGRAM
 AIRCRAFT MAINTENANCE

Aircraft/ Engine/ Other (Describe	Fiscal Year	Flying Inventory	Flying Hours	Maintenance Rework Cycle	Total Unfunded	Funded	Method	Unit Cost	Total Cost (\$M)
	FY 92	570	83,840		41	0	41 AIF/CON	0.000	7.24
	FY 93	606	81,193		55	38	17 AIF/CON	0.000	18.69
	FY 94	644	77,841		52	12	40 AIF/CON	0.000	26.40

Exhibit OP-30 (Page 9 of 10)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
DEPOT MAINTENANCE PROGRAM
OTHER EQUIPMENT

Description	Fiscal Year	Total Requirements	Units Funded	Method of Accomplishment	Unit Cost \$000	TOTAL COST \$M	Executable Unfunded Deferred Requirement		
							Units	\$M	\$M
Combat Vehicles	92	0.0000	0	AIF	0	0	0	0	0.0000
	93	1.0000	2	AIF	250	1	2	0.5000	
	94	1.0000	0	AIF	333	0	3	1.0000	
Other: Commel	92	9.4570	1116	AIF:1091/COM:25	8	8.897	52	0.5600	
Watercraft, SLEP	93	26.0760	2022	AIF:1987/COM:35	12	16.272	104	9.8040	
Other	94	63.8470	2232	AIF:447/COM:246	24	17.797	455	46.0500	
Calibration	92	1.7500	29,091	AIF	0.060	1.75	0	0.0000	
	93	1.9000	25,455	AIF	0.065	1.6	3636	0.3000	
	94	2.4000	18,533	AIF	0.082	1.5	10767	0.9000	

Exhibit OP-30 (Page 10 of 10)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Funding for Stock Funded Depot Level Repairables (DLRs)
 (Dollars in Millions)

BUDGET ACTIVITY	FY 1992	FY 1993	FY 1994
Ships			
Aircraft Engines			
Missiles			
Airframes	7	5	26
Combat vehicles		1	0
Other	11	17	18
Total	18	23	42

Exhibit OP-31

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

PROGRAM: OPERATING FORCES AND ADMINISTRATION & SERVICE-WIDE ACTIVITIES

	FY92 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM AMOUNT	FY93 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM AMOUNT	FY94 PROGRAM
CIVILIAN PERSONNEL COMPENSATIO									
101 Executive, General Schedule	306,771	0.000	7,873	-24,178	290,466	0.000	2,459	-17,227	275,698
103 Wage Board	123,341	0.000	2,045	-13,018	112,368	0.000	2,252	11,669	126,289
106 Benefits to Former Employees	79	0.000	2	-43	38	0.000	0	27	65
111 Disability Compensation	0	0.000	0	2,110	2,110	0.000	0	49	2,159
Total: CIVILIAN PERSONNEL COMPENSATIO	430,191		9,920	-35,129	404,982		4,711	-5,482	404,211
TRAVEL									
301 Per Diem	32,773	0.000	0	-975	31,798	0.000	0	1,443	33,241
302 Other Travel Costs	32,562	0.024	781	-1,051	32,292	0.023	743	-3,793	29,242
303 MAC Passenger (DBOF)	35	0.067	2	385	422	0.024	10	-26	406
307 Leased Vehicles	8,084	0.024	194	-3,289	4,989	0.023	115	1,107	6,211
Total: TRAVEL	73,454		977	-4,930	69,501		868	-1,269	69,100
REVOLVING FUND SUP & MAT PURCH									
401 DFSC Fuel (DBOF)	6,557	0.014	92	-71	6,578	0.141	927	2,360	9,865
402 Service DBOF Fuel	1,302	0.014	18	3,304	4,624	0.141	652	-2,611	2,665
411 Army Mged Sup & Mat (DBOF)	33,607	-0.016	-538	-11,431	21,638	0.002	43	8,023	29,704
414 Air Force Mged Sup & Mat (DBOF)	13,361	0.207	2,766	-6,438	11,689	0.267	3,121	239	15,049
415 DLA Mged Sup & Mat (DBOF)	30,360	-0.038	-1,154	-3,426	25,780	0.018	464	3,850	30,094
416 GSA Mged Sup & Mat	4,783	0.024	115	-930	3,968	0.023	91	-348	3,711
417 Locally Procured DBOF Mged Sup & Mat	5	0.024	0	603	608	0.023	14	-27	595
Total: REVOLVING FUND SUP & MAT PURCH	89,975		1,299	-16,389	74,885		5,312	11,486	91,683
REVOLVING FUND EQUIP PUR									
502 Army DBOF Equipment	10,667	-0.016	-171	1,804	12,300	0.002	25	248	12,573

Exhibit 0P32 (Page 1 of 3)

	FY92 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM AMOUNT	FY93 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM AMOUNT	FY94 PROGRAM
503 Navy DBOF Equipment	6,978	0.104	726	-7,704	0	0.040	0	0	0
505 Air Force DBOF Equipment	17,858	0.207	3,697	-13,100	8,455	0.267	2,257	-1,275	9,437
506 DLA DBOF Equipment	10,617	-0.038	-403	-6,636	3,578	0.018	64	654	4,296
507 GSA Managed Equipment	7,210	0.024	173	-4,805	2,578	0.023	59	349	2,986
Total: REVOLVING FUND EQUIP PUR	53,330		4,022	-30,441	26,911		2,405	-24	29,292
OTHER REVOLVING FUND PUR (EXCL									
602 DESCOM, Army (Other)	13,894	0.109	1,492	-2,976	12,200	0.023	280	27,581	40,061
633 Navy Publications & Printing	45	-0.011	0	-45	0	0.015	0	0	0
671 Communications	170	0.004	1	2,274	2,445	0.008	20	-392	2,073
Total: OTHER REVOLVING FUND PUR (EXCL	13,899		1,493	-747	14,645		300	27,189	42,134
TRANSPORTATION									
701 MAC Cargo	25	0.256	6	-31	0	0.024	0	0	0
711 MSC Cargo (DBOF)	42	-0.116	-5	-37	0	0.111	0	0	0
731 Commercial Air	36	0.024	1	39	76	0.023	2	-35	43
741 Commercial Ships	224	0.024	5	29	258	0.023	6	-16	248
751 Commercial Land	1,900	0.024	46	-1,045	901	0.023	21	83	1,005
761 Other Transportation	1,624	0.024	39	498	2,161	0.023	50	-948	1,263
Total: TRANSPORTATION	3,851		92	-547	3,396		79	-916	2,559
OTHER PURCHASES									
912 Rental Payments to GSA Leases (SLUC)	13,313	0.024	320	584	14,217	0.023	327	-3,212	11,332
913 Purchased Utilities (non-DBOF)	20,727	0.024	497	3,374	24,598	0.023	566	5,719	30,883
914 Purchased Communications (non-DBOF)	10,328	0.024	248	-3,090	7,486	0.023	172	1,957	9,615
915 Rents (non-GSA)	23,549	0.024	568	2,838	27,055	0.023	622	1,444	29,121
917 Postal Services (USPS)	4,440	0.000	0	-3,440	1,000	0.000	0	-2	998
920 Supplies & Materials (non-DBOF)	7,447	0.024	179	-1,471	6,155	0.023	142	1,805	8,102
921 Printing and Reproduction	3,239	0.024	78	3,242	6,559	0.023	151	-364	6,346
922 Equipment Maintenance by Contract	10,267	0.024	246	16,608	27,121	0.023	624	-18,000	9,745
923 Facility Maintenance by Contract	16,685	0.024	400	-2,807	14,278	0.023	328	19,565	34,171
925 Equipment Purchases (non-DBOF)	2,327	0.024	56	-1,816	567	0.023	13	-180	400
926 Other Overseas Purchases	2	0.024	0	-2	0	0.023	0	0	0

Exhibit OP32 (Page 2 of 3)

	FY92 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM AMOUNT	FY93 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM AMOUNT	FY94 PROGRAM
928 Ship Maintenance by Contract	5	0.024	0	-5	0	0.023	0	0	0
929 Aircraft Reworks by Contract	580	0.024	14	-55	539	0.023	12	95	646
930 Other Depot Maintenance (non-DBOF)	449	0.024	11	129	589	0.023	14	133	736
931 Contract Consultants	333	0.024	8	0	341	0.023	8	0	349
932 Mgt & Professional Support Svcs	3,265	0.024	78	-3,103	240	0.023	6	0	246
933 Studies & Analysis & Evaluations	646	0.024	16	-1	661	0.023	15	0	676
937 Locally Purchased Fuel (non-DBOF)	4,791	0.024	115	-632	4,274	0.023	98	239	4,611
989 Other Contracts	228,384	0.024	5,481	62,999	296,864	0.023	6,828	13,014	316,706
998 Other Costs	2,359	0.024	57	1,725	4,141	0.023	95	-98	4,138
Total: OTHER PURCHASES	353,236		8,372	75,077	436,685		10,021	22,115	448,821
GRAND TOTAL	1,017,936		26,175	-13,106	1,031,005		23,696	53,099	1,107,800

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 REIMBURSABLE PROGRAM
 (\$ In Thousands)

SALES CODE	TITLE	FY 1992 ACTUALS	FY 1993 ESTIMATE	FY 1994 ESTIMATE
100	Intra-Appropriation (Army)	13,453	15,900	13,184
	Inter-Appropriation (Army)			
220	Operation and Maintenance, Army	2,673	2,700	2,759
265	Operation and Maintenance, Army National Guard	8,948	9,000	8,774
240	Research, Development, Test & Evaluation	0	0	0
	Total Inter-Appropriation (Army)	11,621	11,700	11,533
	Federal			
300	Department of the Air Force	14	24	25
400	Department of the Navy	1,222	1,674	1,206
800	Other Federal Agencies	2,527	2,579	2,147
	Total Federal	3,763	4,277	3,378
	Non-Federal			
900	Other Non-Federal	316	227	235
	Total Non-Federal	220	227	235
	TOTAL	29,153	32,104	28,330

EXHIBIT OP-37

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 NEW PROGRAMS IN O & M (ARMY RESERVE) APPROPRIATION
 (Dollars in Thousands)

IDENTIFICATION AND DESCRIPTION	FY 1992	FY 1993	FY 1994
There are no new start programs for this submission	0	0	0

Exhibit OP-45

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE
 SUMMARY OF INCREASES AND DECREASES

Appropriation: Operation and Maintenance, Army Reserve

(\$000)

1. FY 1993 Current Estimate	\$ 1,031,005
2. Transfers in	\$ 48,302
3. Transfers out	\$ 29,987
4. Increases:	
a. Annualization of FY 1994 Pay Raises	\$ 0
b. One-Time FY 1994 Costs	\$ 0
c. Program Growth in FY 1994	\$
Training Operations	\$ 100,225
Recruiting and Retention	\$ 0
Depot Maintenance	\$ 5,750
Base Support	\$ 21,509
Administration and Service-Wide Activities	\$ 141
d. New FY 1994 Program	\$ 0
e. Inflation	\$ 23,696
5. Total Increases	\$ 151,321

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY RESERVE
 SUMMARY OF INCREASES AND DECREASES

6. Decreases:		
a. One-Time FY 1994 Costs	\$	0
b. Program decreases in FY 1993		
Training Operations	\$	-49,621
Recruiting and Retention	\$	-5,889
Depot Maintenance	\$	0
Base Support	\$	-21,058
Administration and Service-Wide Activities	\$	-16,273
7. Total Decreases	\$	-92,841
8. FY 1994 Budget Request	\$	1,107,800

Exhibit PB 31-D
 (Page 2 of 2)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1992 through FY 1994

1. FY 1992 END STRENGTH	11,901
Reduction in MT Authorizations	-773
Base Operations decrease of 28 DACs	-56
ISC Support (DAC) Reduction	-13
OCAR Staff Reduction	-3
ARPERCEN Reserve Pay Support Increase	4
Net Increase in Civilian strength in COMUSAs	10
Net reduction in Mission Support	-96
Reduction of DACs for recruiting and Advertising	-16
2. FY 1993 END STRENGTH	10,958
Net Reduction in MT Authorizations	-180
Net Increase in civilian strength in COMUSAs	34
OCAR Staff Reduction of 1 DAC	-1
ARPERCEN Staff Increase of 48 DACs	48
Mission realignment increase of 21 DACs	21
3. FY 1994 END STRENGTH	10,880

Exhibit PB-310

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY RESERVE

SECTION III: REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

Functional Category at Work Functions Active Installations	Workload Data	FY 1992 Operations & Maintenance Costs (\$000)			Total	Military Personnel (\$000)	BMR
		Civilian Personnel	Contracts	Other			
1. Maintenance & Repair							
a. Utilities		0	3,431	3,683	7,203		
b. Other Real Property							
(1) Buildings	(\$000)	2,206	29,428	1,483	33,117		
(2) Other Facilities	(\$000)	6	1,865	41	1,912		
(3) Pavements	(000 sqyd/\$000)	13	4,251	63	4,327		
(4) Railroad trackage	(000 linear ft/ Acres & \$000)	0	0	0	0		
(5) Land		100	4,064	37	4,201		
Total Cost of M&R		2,416	43,039	5,307	50,760		94,904
2. Minor Construction							
Number of Projects	(Number & \$)	292	8,077	250	8,327		
3. Operation of Utilities							
a. Electricity-Purchased	(KWH/\$000)	190,436	19,889	0	19,889		
b. Electricity-In House	(KWH/\$000)	0	0	0	0		
c. Heat-Purchased Steam/Water	(MBTU/\$000)	25,641	191	0	191		
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	1,435,932	9,116	2,197	11,313		
e. Water Plants & Systems	(KGAL/\$000)	492,097	1,397	0	1,397		
f. Sewage Plants & Systems	(KGAL/\$000)	341,744	945	0	945		
g. Air Conditioning & Refrigeration	(TONS/\$000)	15,588	0	0	0		
h. Other	(\$000)	0	98	0	98		
Total Cost of Utilities		0	31,636	2,197	33,833		
4. Other Engineering Support							
a. Services, Custodial	(000 sqft/\$000)	271,500	10,243	0	10,311		
b. Services, Entomology	(000 sqft/\$000)	282,534	124	8	132		
c. Services, Other	(\$000)	0	2,149	30	2,239		
d. Administration & Overhead	(\$000)	0	4,135	445	5,772		
e. Rentals, Leases & Easements	(\$000)	0	0	0	0		
Total Cost of Engineering Support		1,320	16,651	483	18,454		
Grand Total		3,734	99,403	8,237	111,374	0	94,904

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

DOD Component: Army		FY 1993					
Appropriation: Operation and Maintenance, Army Reserve		Operations & Maintenance Costs (\$000)					
Functional Category		Workload	Civilian	Contracts	Other	Total	Military Personnel (\$000)
at Work Functions		Data	Personnel				
Active Installations							
1. Maintenance & Repair							
a. Utilities	(\$000)	0	91	2,129	440	2,660	
b. Other Real Property							
(1) Buildings	(\$000)	27,053	1,622	12,530	1,819	15,971	
(2) Other Facilities	(\$000)	0	6	784	53	843	
(3) Pavements	(000 sqyd/\$000)	9,593	13	1,715	84	1,812	
(4) Railroad trackage	(000 linear ft/	0	0	0	0	0	
(5) Land	(Acres & \$000)	12,505	102	1,714	51	1,867	
Total Cost of M&R	(\$000)		1,834	18,872	2,447	23,153	118,038
2. Minor Construction							
Number of Projects	(Number & \$)	161	0	3,314	908	4,222	
3. Operation of Utilities							
a. Electricity-Purchased	(KWH/\$000)	202,357	0	15,673	0	15,673	
b. Electricity-In House	(KWH/\$000)	0	0	0	0	0	
c. Heat-Purchased Steam/Water	(MBTU/\$000)	12,931	0	121	0	121	
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	1,453,335	0	6,628	1,939	8,567	
e. Water Plants & Systems	(KGAL/\$000)	505,338	0	1,084	0	1,084	
f. Sewage Plants & Systems	(KGAL/\$000)	352,760	0	706	0	706	
g. Air Conditioning & Refrigeration	(TONS/\$000)	16,145	0	0	0	0	
h. Other	(\$000)	0	0	199	0	199	
Total Cost of Utilities	(\$000)		0	24,411	1,939	26,350	
4. Other Engineering Support							
a. Services, Custodial	(000 sqft/\$000)	540,752	31	8,325	0	8,356	
b. Services, Entomology	(000 sqft/\$000)	552,281	0	107	0	107	
c. Services, Other	(\$000)	0	16	2,161	54	2,231	
d. Administration & Overhead	(\$000)	0	1,871	4,181	141	6,193	
e. Rentals, Leases & Easements	(\$000)	0	0	0	0	0	
Total Cost of Engineering Support	(\$000)		1,918	14,774	195	16,887	
Grand Total	(\$000)		3,752	61,371	5,489	70,612	118,038

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Real Property Maintenance Activities

Functional Category at Work Functions Active Installations		FY 1994				Total	Military Personnel (\$000)	BMAF
		Workload Data	Operations & Maintenance Costs (\$000)	Contracts	Other			
1. Maintenance & Repair								
a. Utilities	(\$000)	0		6,291	486	6,777		
b. Other Real Property								
(1) Buildings	(\$000)	28,459		28,210	3,741	31,951		
(2) Other Facilities	(\$000)	0		1,900	57	1,957		
(3) Pavements	(000 sqyd/\$000)	10,140		4,301	93	4,394		
(4) Railroad trackage	(000 linear ft/	0		0	0	0		
(5) Land	(Acres & \$000)	12,595		4,320	55	4,375		
Total Cost of M&R	(\$000)			45,022	4,432	49,454		130,228
2. Minor Construction								
Number of Projects	(Number & \$)	979		5,743	510	6,253		
3. Operation of Utilities								
a. Electricity-Purchased	(KWH/\$000)	208,271		15,165	0	15,165		
b. Electricity-In House	(KWH/\$000)	0		0	0	0		
c. Heat-Purchased Steam/Water	(MBTU/\$000)	12,931		108	0	108		
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	1,495,880		6,449	1,791	8,240		
e. Water Plants & Systems	(KGAL/\$000)	520,184		1,040	0	1,040		
f. Sewage Plants & Systems	(KGAL/\$000)	361,371		683	0	683		
g. Air Conditioning & Refrigeration	(TONS/\$000)	17,070		0	0	0		
h. Other	(\$000)	0		178	0	178		
Total Cost of Utilities	(\$000)			23,623	1,791	25,414		
4. Other Engineering Support								
a. Services, Custodial	(000 sqft/\$000)	541,611		8,649	0	8,649		
b. Services, Entomology	(000 sqft/\$000)	554,741		127	0	127		
c. Services, Other	(\$000)	0		1,992	0	1,992		
d. Administration & Overhead	(\$000)	0		3,459	1,195	4,654		
e. Rentals, Leases & Easements	(\$000)	0		0	0	0		
Total Cost of Engineering Support	(\$000)			14,227	1,195	15,422		
Grand Total	(\$000)			88,615	7,928	96,543	0	130,228

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
BACKLOG OF MAINTENANCE AND REPAIR (BHAR) OF REAL PROPERTY
(\$ in thousands)

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

	FY 1992	FY 1993	FY 1994
A. BACKLOG - BEGINNING OF YEAR	61,909	81,641	101,656
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	59,989	94,904	118,038
(MINUS BACKLOG MORE THAN FOUR YEARS OLD	0	17,348	20,155
(ADJUSTED BACKLOG CARRIED FORWARD)	59,989	79,033	98,409
(INFLATION ADJUSTMENT)	1,920	2,608	3,247
(FOREIGN CURRENCY REVALUATION)	0	0	0
B. REQUIREMENTS:	83,755	82,857	78,026
(RECURRING MAINTENANCE & REPAIR)	57,536	61,120	64,148
(MAJOR REPAIR PROJECTS)	23,115	17,336	11,341
(BACKLOG DETERIORATION)	3,104	4,401	2,537
C. TOTAL REQUIREMENTS (A + B)	145,664	164,498	179,682
D. PROGRAM ADJUSTMENTS:	50,760	46,460	49,454
(DIRECT PROGRAM FUNDING)	50,760	23,153	49,454
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	0	20,507	0
(NET OTHER ADJUSTMENTS)	0	2,800	0
E. BACKLOG - END OF YEAR (C - D) b/	94,904	118,038	130,228
F. PERCENT BHAR CHANGE (E - A)	+53%	+45%	+29%

EXHIBIT OP-27 (Page 4 of 4)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDINGS COSTS)
 (\$000)

	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
HISTORIC BUILDINGS (Excluding Family Housing)			
A. No. of Facilities	44	44	44
B. Minor Construction	0	0	0
C. Major Repair (projects costing over \$25,000.00)	105	475	285
D. Recurring Maintenance (projects costing \$25,000.00 or under)	127	129	145
GRAND TOTAL:	232	604	430

EXHIBIT OP-27N

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE
 Maintenance of Real Property Facilities
 (Dollars in Thousands)

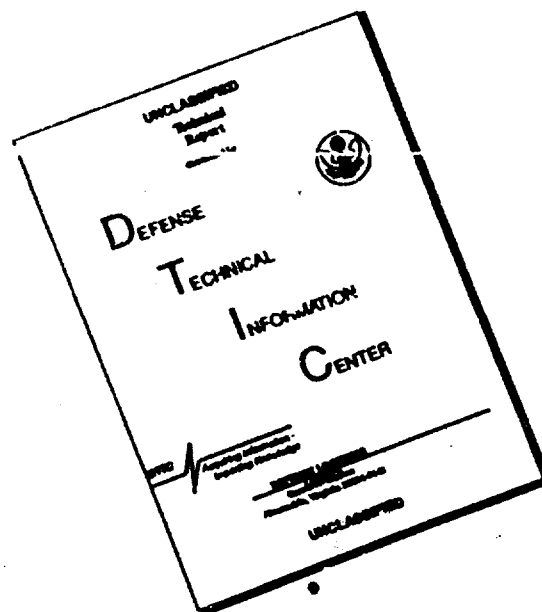
	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
1. Funded Program			
a. Category of Maintenance			
Recurring Maintenance	57,536	61,120	64,148
Major Repair Projects	23,115	17,336	11,341
Minor Construction	8,327	4,222	6,253
Total Maintenance of Real Property Facilities	59,087	27,375	55,707
b. Budget Activity			
BA51 Maintenance & Repair	50,760	23,153	49,454
BA51 Minor Construction	8,327	4,222	6,253
TOTAL	59,087	27,375	55,707
c. Staffing			
Military Personnel	0	0	0
Civilian Personnel	23	50	0
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES			
2. Backlog of Maintenance and Repair	94,904	118,030	130,228

Exhibit PB-311 (Page 1 of 2)

FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
Maintenance of Real Property Facilities
(Dollars in Thousands)

	FY 1992 ACTUAL	FY 1993 ESTIMATE	FY 1994 ESTIMATE
3. Facility Category			
Operational			
Communications/Aviation			
Waterfront and Harbor			
Training	51	23	49
Aviation Maintenance			
Shipyard Maintenance			
Other Maintenance			
Production			
POL Supply/Storage			
Ammo Supply/Storage			
Other Supply/Storage			
Hospital/Medical			
Administrative			
Troop Housing/Dining			
Other Personnel Support Services			
Utility Systems			
Real Estate/Structures			
Land Improvements			
Rail Trackage			
Minor Construction			
OGA Funded ROT&E	8	4	6
ROT&E Funded RPM			
Total	59	27	55

DISCLAIMER NOTICE



THIS DOCUMENT IS BEST QUALITY AVAILABLE. THE COPY FURNISHED TO DTIC CONTAINED A SIGNIFICANT NUMBER OF PAGES WHICH DO NOT REPRODUCE LEGIBLY.