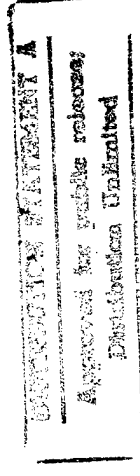


DEPARTMENT OF THE ARMY

FY 1998 / 1999 BIENNIAL BUDGET ESTIMATES

SUBMITTED TO CONGRESS FEBRUARY 1997



OPERATION AND MAINTENANCE, ARMY RESERVE

19970304 012

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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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OPERATION AND MAINTENANCE, ARMY RESERVE

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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

INTRODUCTORY STATEMENT

The mission of the United States Army Reserve (USAR) is to train and sustain trained, ready, and relevant units and soldiers for mobilization and employment in support of the National Military Strategy. Today's Army Reserve is an augmenting and enabling force--augmenting America's Army in its core competencies of Echelons Above Division Combat Service Support (EAD CSS) and Echelons Above Corps Combat Support (EAC CS), and providing the enabling power projection and split based operations capabilities for America's Army as a Power Projection Army. Today's Army Reserve is a streamlined, dynamic, ready, and relevant force, accomplishing critical daily missions for America's Army around the world.

The Army Reserve's resource requirements must properly be viewed in the context of the Army's daily dependence on the USAR and the USAR's ongoing transformation. The USAR drawdown in end strength from 319,000 in FY 89 to 208,000 in FY 98, a 36% reduction, is steeper than any other Reserve or Regular Component except the Regular Army.

During this same period the Army Reserve has had an unprecedented mission increase, mobilizing three times--35% of all RC forces mobilized for Desert Shield/Desert Storm came from the USAR, and the USAR provided 68% and 70%, respectively, of all RC forces mobilized for Haiti and Operation Joint Endeavor. The USAR, during this same period, assumed command of six installations from the Regular Army, two of which are power projection platforms, reduced its management overhead by over 5,000 spaces and completely reorganized its Training Divisions to assume training missions from the AC.

This unprecedented, dynamic reduction in strength, while simultaneously transforming and reorganizing its structure and increasing its OPTEMPO by over 300% has produced unprecedented demands and strains on resource management. This budget submission reflects these dynamic, unprecedented changes. To ensure USAR units in the Force Support Package (FSP) I and II are maintained at the highest readiness level possible, the USAR continued a "tiered resourcing" strategy to prioritize valuable resources on a first to fight basis.

The Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistical, administrative, and management support for the USAR Forces. Additionally, the OMAR appropriation funds support for America's Army in areas including installation management, records maintenance, and personnel support to retirees, veterans, and their families. Costs incurred in providing the support include civilian pay, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities: Budget Activity One (Operating Forces) consists of the following subactivities: Training Operations, Depot Maintenance, Real Property Maintenance, and Base Support; and Budget Activity Four (Administrative Support and Service-Wide Activities) consists of the following subactivities: Information Management, Public Affairs, Recruiting and Advertising, Personnel Administration, and Staff Management.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

The FY 1998/1999 OMAR budget request of \$1,192.9/\$1,209.6 million, respectively, provides training and support for a force of 208,000 Army Reserve soldiers and 11,028/10,966 civilian employees. This civilian end strength includes military technicians of 6,501/6,474 respectively. The support role of the USAR will be further enhanced in FY 1998/1999 with the fielding of the M915/M916 series trucks and Heavy Equipment Transporters (HET) for additional transportation roles and missions. This budget also includes a transfer from Operation and Maintenance, Army for the Fort Dix installation transfer, Kelley Support Center, and the AR5-9 Support Missions.

The reality of decreased financial resources has made program prioritization increasingly important. The OMAR budget funds, in accordance with tiered resources, the support for IDT and AT of troop program unit soldiers critical to providing and sustaining basic individual and collective training skills needed to achieve mission readiness. As the Army has downsized, the relevance and criticality of the USAR becomes even more significant as the primary provider of required Combat Support and Combat Service Support capabilities for the Army. As the Army approaches the Twenty First Century the USAR's integral role as a full partner in fielding new training technologies and capabilities with its full array of Reserve Component Training Institutions (RCTI) throughout the United States and Overseas will increase. These RCTI's will become an even more critical and readily affordable asset in the training of the Army and all of its components for the future. To fully capture and support TRADOC's distributive education initiatives, the Army Reserve will require the resources to acquire and maintain state of the art capabilities to receive and distribute modernized instructional products at training locations worldwide.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 of the FY 1997 National Defense Act reflecting the end strength requested for FY 1998 and FY 1999:

	<u>FY 1998</u>	<u>FY 1999</u>
a. Number of dual-status technicians in high priority units and organizations:	3,868	3,868
b. Number of technicians other than dual-status in high priority units and organizations:	1,076	1,049
c. Number of dual-status technicians in other than high priority units and organizations:	1,337	1,337
d. Number of technicians other than dual-status in other than high priority units and organizations:	220	220

The FY 1998 and FY 1999 military technician levels are below the technician floor established in the FY 1997 National Defense Authorization Act. The Department is conducting the Quadrennial Defense Review (QDR), which is assessing military strategy, force structure, readiness, modernization, and infrastructure. A report will be issued later this year outlining the force mix and manning requirements needed to support the Reserve and Guard mission requirements to include military technicians.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Operation and Maintenance Funding Requirements
(\$000)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Budget Activity 1, Operating Forces				
01 Mission Operations				
Training Operations	616,197	608,380	620,827	635,476
Recruiting and Advertising	41,839	41,998	0	0
Depot Maintenance	53,982	45,853	41,366	43,719
Base Support	225,355	255,871	309,446	316,375
Real Property Maintenance	66,019	52,263	85,255	77,753
TOTAL FOR: 01	1,003,392	1,004,365	1,056,894	1,073,323
Budget Activity 4, Administration & Servicewide				
04 Administration & Service-Wide Activities				
Information Management	28,721	20,772	20,033	23,487
Public Affairs	722	467	489	481
Recruiting and Advertising	0	0	37,874	39,119
Personnel Administration	48,404	63,521	50,196	47,220
Staff Management	36,448	29,157	27,405	25,975
TOTAL FOR: 04	114,295	113,917	135,997	136,282
Total Operation and Maintenance, Army Reserve	1,117,687	1,118,282	1,192,891	1,209,605

Exhibit O-1

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Direct Hire Civilian Employment

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total Number of Full-time Permanent Positions (End Strength)	9,811	10,486	10,584	10,528
Total Compensable Workyears:				
Full-time Equivalent Employment	10,646	11,027	11,085	10,984
U.S. Direct Hires	10,646	11,027	11,085	10,984
Foreign Nationals	0	0	0	0
Total Direct Hires	10,646	11,027	11,085	10,984
Disadvantaged Employment				
Full-time Equivalent of Overtime and Holiday Hours (Workyears)	37	129	135	134
Average GS Grade	7.8	7.8	7.8	7.8
Average GS Base Salary (\$000)	32,520	33,451	34,680	35,465
Average Base Salary of Ungraded Positions (\$000)	32,688	34,069	34,792	35,643

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Direct Hire Civilian Employment

	FY 1996 Actual			FY 1997 Estimate			FY 1998 Estimate			FY 1999 Estimate		
	STR	FTE	(\$000)	STR	FTE	(\$000)	STR	FTE	(\$000)	STR	FTE	(\$000)
Direct Hire Civilians												
Full-time Permanent	9,811	10,180	436,473	10,486	10,620	461,097	10,584	10,639	476,524	10,528	10,545	483,337
Other	449	466	19,975	402	407	17,677	444	446	19,990	438	439	20,108
Total Direct Hire	10,260	10,646	456,966	10,888	11,027	478,774	11,028	11,085	496,514	10,966	10,984	503,445
Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0
Total	10,260	10,646	456,966	10,888	11,027	478,774	11,028	11,085	496,514	10,966	10,984	503,445
Detail by Budget Activity												
Operating Forces	8,874	9,231	395,640	9,398	9,530	415,780	9,677	9,732	436,868	9,640	9,644	443,034
Administration & Service-Wide Activities	1,386	1,415	61,326	1,490	1,497	62,994	1,351	1,353	59,646	1,326	1,340	60,411
TOTAL	10,260	10,646	456,966	10,888	11,027	478,774	11,028	11,085	496,514	10,966	10,984	503,445
REIMBURSABLE DATA (Included in above)	152	183	8,225	219	217	10,801	214	214	10,771	214	212	10,870

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: 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). It provides for the training and operational support of a 208,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1998/1999. In addition to direct support of the USAR, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. This appropriation also includes the Army Reserve's share of the AC/RC Support, and support for the Total Army in areas to include operation of a major records management facility, and personnel and administrative support to retirees, veterans, and their families.

II. Force Structure Summary:

The FY 1998/1999 Active Guard and Reserve (AGR) and civilian end strengths supported by this budget activity are 11,500/11,450 and 11,028/10,966. Included are pay and benefits of civilian personnel and support for the operation of 1,062/1,053 U. S. Army Reserve Centers, 122/122 Area Maintenance Support Activities (AMSA), 33/33 Equipment Concentration Sites (ECS), 14/14 Regional Training Sites , 6/6 Aviation Support Facilities, and 6/6 Installations, respectively.

Budget Activity: Operating Forces, and Administration and Service-Wide Activities

FY 1997.....

Actual	Request	Approp	Current	Budget	Estimate	Budget	Estimate
Actual	Request	Approp	Current	Budget	Estimate	Budget	Estimate

.....

Subtotal:

Total:

FY 1997/FY

Change

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces, and Administration and Service-Wide Activities

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request..... \$1,084,436

Congressional Adjustments:

Ground Force OPTEMPO.....	\$20,000
Civilian Manpower Shortfall.....	\$10,000
Recruiting and Retention.....	\$5,000
Section 8037 Non-FFRDCs.....	(\$102)
Section 8138 Anti-Terrorism Billpayer.....	(\$1,052)

Total Congressional Adjustments..... \$33,846

FY 1997 Current Estimate..... \$1,118,282

Price Growth \$27,967

Functional Program Transfers:

Inter Appropriation Transfers In:

California Area Support Transfer.....	\$1,451
Ft Dix Enclave Transfer.....	\$68,059
Ft Chaffee Enclave Transfer.....	\$800
Transportation Clerk from Air Force.....	\$31
Civilian Illness and Injury Compensation.....	\$422
Reserve Pay Analyst Transfer.....	\$62
Self Service Supply Center (SSSC) OA 22 Transfer.....	\$16

Total Program Transfers In..... \$ 70,841

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces, and Administration and Service-Wide Activities

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

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

RCAS to OPA Transfer.....	(\$3,257)
Ft Pickett to National Guard.....	(\$6,589)

Total Program Transfers Out..... \$ (9,846)

Total Functional Program Transfers..... \$ 60,995

Program Increases

a. Real Property Services.....	\$10,637
b. Base Communications.....	\$1,172
c. Real Property Maintenance.....	\$21,889
d. Public Affairs.....	\$12

Total Program Increases..... \$33,710

Program Decreases

a. Mil Tech.....	(\$8,269)
b. Recruiting, Retention, Advertising.....	(\$4,908)
c. Depot Maintenance.....	(\$5,541)
d. Environmental.....	(\$7,303)
e. Leases.....	(\$2,616)

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces, and Administration and Service-Wide Activities

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

C. Reconciliation: Increases and Decreases:

f. Information Management.....	(\$1,176)
g. Personnel Administration.....	(\$15,770)
h. Staff Management Personnel/Travel.....	(\$2,480)

Total Program Decreases..... (\$48,063)

FY 1998 Budget Request..... \$1,192,891

Price Growth \$23,232

Program Increases

a. Ground OPTEMPO.....	\$1,247
b. Maintenance Activities.....	\$1,840
c. Depot Maintenance.....	\$1,560
d. Real Property Services.....	\$1,916
e. Base Communications.....	\$3,553
f. Information Management.....	\$3,033
g. Recruiting, Retention, and Advertising.....	\$472

Total Program Increases..... \$13,621

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces, and Administration and Service-Wide Activities

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

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Environmental.....	(\$2,357)
b. Leases.....	(\$2,377)
c. Real Property Maintenance.....	(\$9,307)
d. Public Affairs.....	(\$18)
e. Personnel Administration.....	(\$2,020)
f. Staff Management Personnel/Travel.....	(\$4,060)
Total Program Decreases.....	(\$20,139)
FY 1999 Budget Request.....	\$1,209,605

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation:

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

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces, and Administration and Service-Wide Activities

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	169,377 34,805	162,223 33,129	154,596 35,756	154,646 35,756	-7,627 2,627	50 0
Paid Drill Strength, End Strength (Total)	204,182	195,352	190,352	190,402	-5,000	50
Enlisted Officer	8,363 3,212	8,616 3,188	8,398 3,102	8,358 3,092	-218 -86	-40 -10
AGR, End Strength, (Total)	11,575	11,804	11,500	11,450	-304	-50
Enlisted Officer	495 284	656 341	656 338	656 338	0 -3	0 0
Active Army, End Strength (Total)	779	997	994	994	-3	0
Dept. of Army Civilians (Memo) Military Technicians (Memo)	4,064 6,196	4,089 6,799	4,527 6,501	4,492 6,474	438 -298	-35 -27
Civilian, Mil Tech & DAC, End Strength (Total)	10,260	10,888	11,028	10,966	140	-62

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces, and Administration and Service-Wide Activities

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	2,227 8,227	1,570 6,528	1,175 4,973	1,175 4,973	-395 -1,555	0 0
Individual Mobilization Augmentee, End Strength (Total)	10,454	8,098	6,148	6,148	-1,950	0
Enlisted Officer	8,493 3,171	8,524 3,165	8,542 3,105	8,372 3,098	18 -60	-170 -7
AGR, Average Strength, (Total)	11,664	11,689	11,647	11,470	-42	-177
Enlisted Officer	501 293	576 313	656 340	656 338	80 27	0 -2
Active Army, Average Strength (Total)	794	889	996	994	107	-2
Dept. of Army Civilians (Memo)	4,208	4,231	4,587	4,513	356	-74
Military Technicians (Memo)	6,438	6,796	6,498	6,471	-298	-27
Civilian, Mil Tech & DAC, FTEs (Total)	10,646	11,027	11,085	10,984	58	-101

Note: All OMAR Civilians are U.S. Direct Hire.

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

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget 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 208,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1998/1999. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for communications, and logistical functions essential to training and readiness improvement. This appropriation also includes the Army Reserve's share of the AC to RC Support. This package provides for manpower authorization, individual and support equipment, necessary facilities, automation support, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, at Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), and Depot Level Activity.

II. Force Structure Summary:

The FY 1998/1999 Active Guard and Reserve (AGR) and civilian end strengths supported by the appropriations are 11,500/11,450 and 11,028/10,966 respectively. Included are pay and benefits of civilian personnel and support for the operation of 1,062/1,053 U. S. Army Reserve Centers, 122/122 Area Maintenance Support Activities (AMSA), 33/33 Equipment Concentration Sites (ECS), 14/14 Regional Training Sites, 6/6 Aviation Support Facilities, and 6/6 Installations, respectively.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

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

A. Activity Breakout

Budget Activity Group: Mission Operations

Training Operations
Recruiting & Advertising
Depot Maintenance
Base Support
Real Property Maintenance

	FY 1997			FY 1998		FY 1999	
	FY 1996 Actual	Budget Request	Approp.	Current Estimate	Budget Estimate	Budget Estimate	
	616,197	578,482	608,380	608,380	620,827	635,476	
	41,839	36,998	41,998	41,998			
	53,982	45,853	45,853	45,853	41,366	43,719	
	225,355	258,273	257,221	255,871	309,446	316,375	
	66,019	50,913	50,913	52,263	85,255	77,753	
Total:	1,003,392	970,519	1,004,365	1,004,365	1,056,894	1,073,323	

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

	Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
	970,519	1,004,365	1,056,894
	33,846		
	-1,350	25,141	20,354
	1,350	22,327	-3,925
	1,004,365	5,061	1,073,323

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request..... \$970,519

Congressional Adjustments:

Ground Force OPTEMPO.....	\$20,000
Civilian Manpower Shortfall.....	\$10,000
Recruiting and Retention.....	\$5,000
Section 8037 Non-FFRDCs.....	(\$102)
Section 8138 Anti-Terrorism Billpayer.....	(\$1,052)

Total Congressional Adjustments..... \$33,846

FY 1997 Current Estimate..... \$1,004,365

Price Growth \$25,141

Functional Program Transfers:

Inter Appropriation Transfers In:

California Area Support Transfer.....	\$1,451
Ft Dix Enclave Transfer.....	\$67,343
Ft Chaffee Enclave Transfer.....	\$800
Transportation Clerk from Air Force.....	\$31
Civilian Illness and Injury Compensation.....	\$422

Total Program Transfers In..... \$70,047

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

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

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

RCAS to OPA Transfer.....	(\$3,257)
Ft Pickett to National Guard.....	(\$6,589)

Total Program Transfers Out..... (\$9,846)

Intra Appropriation Transfers Out:

Recruiting & Advertising Transfer to BA 04.....	(37,874)
---	----------

Total Intra Appropriation Transfers Out..... (37,874)

Total Functional Program Transfers..... \$22,327

Program Increases

a. Real Property Services.....	\$10,637
b. Base Communications.....	\$1,172
c. Real Property Maintenance.....	\$21,889

Total Program Increases..... \$33,698

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

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

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Depot Maintenance.....	(\$5,541)
b. Environmental.....	(\$7,303)
c. Leases.....	(\$2,616)
d. Mil Tech.....	(\$8,269)
e. Recruiting, Retention, Advertising.....	(\$4,908)

Total Program Decreases..... (\$28,637)

FY 1998 Budget Request..... \$1,056,894

Price Growth \$20,354

Program Increases

a. Ground OPTEMPO.....	\$1,247
b. Maintenance Activities.....	\$1,840
c. Depot Maintenance.....	\$1,560
d. Real Property Services.....	\$1,916
e. Base Communications.....	\$3,553

Total Program Increases..... \$10,116

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

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

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Environmental.....	(\$2,357)
b. Leases.....	(\$2,377)
c. Real Property Maintenance.....	(\$9,307)

Total Program Decreases.....	(\$14,041)
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FY 1999 Budget Request.....	\$1,073,323
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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

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

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	169,377 34,805	162,223 33,129	154,596 35,756	154,646 35,756	-7,627 2,627	50 0
Paid Drill Strength, End Strength (Total)	204,182	195,352	190,352	190,402	-5,000	50
Enlisted Officer	7,669 2,590	7,908 2,565	5,989 2,349	5,949 2,339	-1,919 -216	-40 -10
AGR, End Strength, (Total)	10,259	10,473	8,338	8,288	-2,135	-50
Enlisted Officer	486 239	642 273	642 273	642 273	0 0	0 0
Active Army, End Strength (Total)	725	915	915	915	0	0
Dept. of Army Civilians (Memo)	2,678	2,599	3,176	3,166	577	-10
Military Technicians (Memo)	6,196	6,799	6,501	6,474	-298	-27
Civilian, Mil Tech & DAC, End Strength (Total)	8,874	9,398	9,677	9,640	279	-37

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	2,227 8,227	1,570 6,528	1,175 4,973	1,175 4,973	-395 -1,555	0 0
Individual Mobilization Augmentee, End Strength (Total)	10,454	8,098	6,148	6,148	-1,950	0
Enlisted Officer	7,784 2,560	7,825 2,548	6,089 2,347	5,955 2,341	-1,736 -201	-134 -6
AGR, Average Strength, (Total)	10,344	10,373	8,436	8,296	-1,937	-140
Enlisted Officer	492 246	563 251	642 275	642 273	79 24	0 -2
Active Army, Average Strength (Total)	738	814	917	915	103	-2
Dept. of Army Civilians (Memo)	2,793	2,734	3,234	3,173	500	-61
Military Technicians (Memo)	6,438	6,796	6,498	6,471	-298	-27
Civilian, Mil Tech & DAC, FTEs (Total)	9,231	9,530	9,732	9,644	202	-88

Note: All OMAR Civilians are U.S. Direct Hire.

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

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (USAR INSTALLATIONS ONLY): Provides for movement of Army supplies and equipment, to include delivery of new equipment to units (except first destination transportation), direct equipment redistribution, Table of Organization and Equipment (TOE) equipment moves on direct unit permanent change of station (PCS), and commercial transportation of Army cargo via land and air under a government bill of lading.

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

DIVISION FORCES: 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.

OTHER NONDIVISIONAL COMBAT BRIGADES/REGIMENTS: USAR TOE units assigned to separate brigades/regiments.

OTHER NONDIVISIONAL COMBAT UNITS: 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: 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.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

I. Description of Operations Financed (Con't):

THEATER DEFENSE FORCES: USAR units whose primary mission upon mobilization is to deploy to provide for the theater defense of Alaska, Iceland, Panama, and the Caribbean and provide engineering support to the U. S. Air Force. Excluded are Special Forces, Psychological Operations (PSYOP) and Civil Affairs units.

USAR SUPPORT TO CINC COUNTER-DRUG ACTIVITIES: USAR activities in execution of CINC Counter-narcotics Programs by appropriation transfer from DOD Counter-narcotics funds account. These activities will only be those approved by the Secretary of Defense and supported by specific appropriation from OSD. Excludes baseline activities for counter-narcotics resourced in standard service 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.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

I. Description of Operations Financed (Cont'd):

MAINTENANCE ACTIVITIES: 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.

MEDICAL AND DENTAL READINESS: Provides for medical screening and dental examinations for Army Reserve Troop Program Unit (TPU) members.

AUDIO-VISUAL AND VISUAL INFORMATION SUPPORT: Management, administration and operation of local, MACOM, Army-wide, and joint service audio-visual activities. Includes motion picture and video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art, presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information library services, records holding facilities, combat and technical documentation, and video teleconferencing terminals. Excludes graphic training aids; training devices; maintenance of training devices which are chargeable to other BASOPS accounts.

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.

PROFESSIONAL AND SKILL PROGRESSION TRAINING: Provides support for individual training of USAR AGR personnel in a temporary duty (TDY) and return status. Includes programs, schools, and other resources dedicated to the training support of active reserve forces. Also includes flight training and costs associated with Individual Ready Reservists (IRR). Provides resources to operate and sustain RTS-Med Sites (Regional Training Sites-Medical) which provide specialized medical training and area biomedical repair support. Excludes recruit training, base operations for training facilities, and O&M costs of active duty schools and training centers.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

I. Description of Operations Financed (Con't):

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 units and installation training support.

II. Force Structure Summary:

This package provides for manpower authorization, individual and support equipment, necessary facilities, automation support, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, at Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), and Depots.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

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

A. Activity Breakout

	FY 1997				FY 1998		FY 1999	
	FY 1996 Actual	Budget Request	Approp.	Current Estimate	Budget Estimate	Budget Estimate	Budget Estimate	Budget Estimate
511910 SECOND DESTINATION TRANSPORTATION(USAR INSTALL)	195	0	0	0	0	1,386	1,403	
511928 SERVICE SUPPORT TO FED EMERGENCY MGMT AGENCY	0	68	68	68	68	0	0	
512911 DIVISION FORCES	1,487	697	697	697	697	285	291	
512912 OTHER NON-DIVISIONAL COMBAT BDES/REGIMENTS	425	0	0	0	0	0	0	
512913 OTHER NON-DIVISIONAL COMBAT UNITS	14,219	10,744	10,744	10,744	10,744	9,730	10,998	
512914 TACTICAL SUPPORT FORCES	162,778	169,567	191,465	191,465	202,173	204,729	204,729	
512985 THEATER DEFENSE FORCES	1,458	1,224	1,224	1,224	803	808	808	
512989 USAR SUPPORT TO CINC COUNTER-DRUG ACTIVITIES	2,728	0	0	0	0	0	0	
513911 INTELLIGENCE SUPPORT ACTIVITIES	1,687	2,480	2,480	2,480	2,507	2,417	2,417	
514932 PORT TERMINAL OPERATIONS	1,805	2,502	2,502	2,502	1,019	1,053	1,053	
515912 INFORMATION MAN MISSION DATA PROCESSING FACILITIES	43,344	17,571	17,571	17,571	17,264	13,654	13,654	
515987 FAMILY CENTERS, ARMY RESERVE	1,848	2,498	2,498	2,498	1,830	1,958	1,958	
517984 MAINTENANCE ACTIVITY	157,613	176,027	184,027	184,027	192,933	203,055	203,055	
518914 MEDICAL AND DENTAL READINESS	0	0	0	0	5,938	6,116	6,116	
518990 AUDIOVISUAL AND VISUAL INFORMATION SUPPORT	988	1,535	1,535	1,535	3,040	2,160	2,160	
518992 RECRUIT TRAINING	22,849	19,531	19,531	19,531	16,294	15,720	15,720	
518993 PROFESSIONAL AND SKILL PROGRESSION TRAINING	54,186	66,210	66,210	66,210	66,682	67,353	67,353	
518997 MEDICAL SUPPORT UNITS	12,844	18,388	18,388	18,388	11,532	12,424	12,424	
519991 MOBILIZATION BASE UNITS	9,962	3,376	3,376	3,376	1,904	2,112	2,112	
519992 RESERVE READINESS SUPPORT	125,781	86,064	86,064	86,064	85,507	89,225	89,225	
Total:	616,197	578,482	608,380	608,380	620,827	635,476	635,476	

B. Reconciliation Summary:

Baseline Funding							
Congressional Adjustments Distributed							
Price Change	578,482						
Functional Transfer	29,898						
Program Changes							
Current Estimate	608,380						

Change	FY 1997/FY 1997	Change	FY 1997/FY 1998	Change	FY 1998/FY 1999
	578,482		608,380		620,827
	29,898				
			16,562		11,562
			4,154		3,087
			-8,269		635,476
			620,827		

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

FY 1997 Budget Request..... \$578,482

Congressional Adjustments:

Ground Forces OPTEMPO..... \$20,000
Civilian Manpower Shortfall..... \$10,000
Section 8037 Non-FFRDCs..... (\$102)

Total Congressional Adjustments..... \$29,898

FY 1997 Current Estimate..... \$608,380

Price Growth \$16,562

Functional Program Transfers:

Inter Appropriation Transfers In:

California Area Support Transfer..... \$164

Transfers funds from the Operation and Maintenance, Army appropriation to the
Operation and Maintenance, Army Reserve appropriation for Base Realignment
and Closure Activities (BRAC). Funding transfer supports the movement of
BRAC activities in Southern California from Ft Lewis to the Army Reserve
Command.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

Ft Dix Enclave Transfer..... \$5,707

Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation for the operation of the Reserve enclave at Ft Dix. As directed by the Base Realignment and Closure Commission, this base is realigned for command and control to the Army Reserve.

Civilian and Illness and Injury Compensation \$422

Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation in order to increase the efficiency of the Civilian Illness and Injury Compensation Program (CIIC).

Total Program Transfers In..... \$6,293

Inter Appropriation Transfers Out:

RCAS to OPA Transfer..... (\$2,139)

Transfers funds from Operation and Maintenance, Army Reserve to Other Procurement, Army to facilitate RCAS restructured program execution. The funds will be utilized for telecommunications (installation of new circuits and outside plant wiring), training and site preparation (electrical, LAN drops, and hardware upgrade).

Total Program Transfers Out..... (\$2,139)

Total Functional Program Transfers..... \$4,154

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

Program Decreases

 Mil Tech..... (\$8,269)

 TOA for FY 1998 does not fully support the Congressional floor of
 6,799 endstrength.

 Total Program Decreases..... (\$8,269)

FY 1998 Budget Request \$620,827

Price Growth \$11,562

Program Increases

 Ground OPTEMPO..... \$1,247

 This increase reflects the Army's deliberate attempt to resource OPTEMPO
 at a higher level.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

Maintenance Activities..... \$1,840
Requirements are set at achieving 10/20 standards in an average 21 day turn-around
for all authorized equipment. In FY 99, the USAR is funded at a significantly higher level
to achieve fully mission capable standards.

Total Program Increases.....	\$3,087
FY 1999 Budget Request.....	\$635,476

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

IV. Performance Criteria and Evaluation:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Inactive Duty Training Participants	159,048	154,774	144,862	145,257
Annual Training Participants	177,378	169,473	160,046	160,371
 USAR Flying Hour Program				
Total Flying Hours Funded	25,878	33,920	36,000	36,000
Cost Per Flying Hour	2,524	5,595	5,481	5,710
Total Cost (\$000)	14,334	34,839	41,193	42,587
Aircraft Authorized	336	132	132	132
Aviators Authorized	871	386	386	386
 OPTEMPO				
Surface OPTEMPO (Miles)	184	106	112	108
Air OPTEMPO (Hours per Crew)	6	6	9	9

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	169,377 34,805	162,223 33,129	154,596 35,756	154,646 35,756	-7,627 2,627	50 0
Paid Drill Strength, End Strength (Total)	204,182	195,352	190,352	190,402	-5,000	50
Enlisted Officer	5,897 2,518	6,136 2,435	5,989 2,349	5,949 2,339	-147 -86	-40 -10
AGR, End Strength, (Total)	8,415	8,571	8,338	8,288	-233	-50
Enlisted Officer	486 239	642 273	642 273	642 273	0 0	0 0
Active Army, End Strength (Total)	725	915	915	915	0	0
Dept. of Army Civilians (Memo)	951	850	922	923	72	1
Military Technicians (Memo)	6,196	6,799	6,501	6,474	-298	-27
Civilian, Mil Tech & DAC, End Strength (Total)	7,147	7,649	7,423	7,397	-226	-26

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Training Operations

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	2,227 8,227	1,570 6,528	1,175 4,973	1,175 4,973	-395 -1,555	0 0
Individual Mobilization Augmentee, End Strength (Total)	10,454	8,098	6,148	6,148	-1,950	0
Enlisted Officer	5,985 2,489	6,071 2,419	6,089 2,347	5,955 2,341	18 -72	-134 -6
AGR, Average Strength, (Total)	8,474	8,490	8,436	8,296	-54	-140
Enlisted Officer	492 246	563 251	642 275	642 273	79 24	0 -2
Active Army, Average Strength (Total)	738	814	917	915	103	-2
Dept. of Army Civilians (Memo) Military Technicians (Memo)	984 6,438	914 6,796	921 6,498	924 6,471	7 -298	3 -27
Civilian, Mil Tech & DAC, FTEs (Total)	7,422	7,710	7,419	7,395	-291	-24

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for full-time military recruiting and retention force 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 vehicles and other miscellaneous support for local campaigns. Provides for compensation and benefits for civilian recruiting personnel.

ADVERTISING ACTIVITIES: Costs specifically identified and measurable to the design and implementation of advertising campaigns for both paid and non-paid media, and the purchase of advertising time/space in any media, with the expressed purpose of stimulating interest in entering/continuing in the USAR. Includes resources for all advertising programs designed to support the procurement and/or retention of military personnel in the USAR, regardless of procurement source.

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

II. Force Structure Summary:

The full-time military recruiting and retention force for FY 1998/1999 is 1,831/1,831 military personnel, respectively; and 109/109 civilian recruiting personnel in FY 1998/1999.

NOTE: MOVED TO BUDGET ACTIVITY 04, ADMINISTRATION & SERVICE-WIDE ACTIVITIES, EFFECTIVE FY 1998.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Recruiting and Advertising

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

		FY 1997.....			FY 1998			FY 1999		
		FY 1996	Budget	Current	FY 1998	Budget	FY 1999	Budget	Budget	Estimate
		Actual	Request	Estimate	Approp.	Estimate	Estimate	Estimate	Estimate	Estimate
A. Activity Breakout										
518991	RECRUITING & PERS READINESS STR MGMT ACTIVITIES	24,139	26,242	28,082	28,082	28,082	0	0	0	0
518999	ADVERTISING ACTIVITIES	17,700	10,756	13,916	13,916	13,916	0	0	0	0
Total:		41,839	36,998	41,998	41,998	41,998	0	0	0	0

B. Reconciliation Summary:

Change	FY 1997/FY 1997	Change	FY 1997/FY 1998	Change	FY 1998/FY 1999
.....					
Baseline Funding	41,839	46,839			0
Congressional Adjustments Distributed	5,000				
Price Change		784			
Functional Transfer		-37,874			
Program Changes		-4,908			
Current Estimate	46,839	4,841			0

NOTE: MOVED TO BUDGET ACTIVITY 04, ADMINISTRATION AND SERVICE-WIDE ACTIVITIES, EFFECTIVE FY 1998

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Recruiting and Advertising

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request..... \$36,998

Congressional Adjustments:

Recruiting and Retention..... \$5,000

Total Congressional Adjustments..... \$5,000

FY 1997 Current Estimate..... \$41,998

Price Growth \$784

Program Decreases

Recruiting and Advertising..... (\$4,908)
Program decreased to fund mission essential requirements.

Total Program Decreases..... (\$4,908)

FY 1998 Budget Request..... \$37,874

NOTE: MOVED TO BUDGET ACTIVITY 04, ADMINISTRATION & SERVICE-WIDE ACTIVITIES, EFFECTIVE FY 1998

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Recruiting and Advertising

<u>IV. Performance Criteria and Evaluation:</u>				
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Recruiting				
Non-Prior Service	18,334	18,000	0	0
Prior Service	31,536	29,935	0	0
Total Number of Accessions:	49,873	47,935	0	0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Recruiting and Advertising

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	1,772 72	1,772 130	0 0	0 0	-1,772 -130	0 0
AGR, End Strength, (Total)	1,844	1,902	0	0	-1,902	0
Dept. of Army Civilians (Memo)	143	146	0	0	-146	0
Civilian, Mil Tech & DAC, End Strength (Total)	143	146	0	0	-146	0
Enlisted Officer	1,799 71	1,754 129	0 0	0 0	-1,754 -129	0 0
AGR, Average Strength, (Total)	1,870	1,883	0	0	-1,883	0
Dept. of Army Civilians (Memo)	152	147	0	0	-147	0
Civilian, Mil Tech & DAC, FTEs (Total)	152	147	0	0	-147	0

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Depot Maintenance

I. Description of Operations Financed:

Depot maintenance is the USAR's strategic maintenance sustainment base fund and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force and ensure the equipment readiness within the USAR for the Army's warfighting CINCs. Provides for the overhaul and sustainment of aircraft, electronic equipment, calibration services and vehicles. Accomplishes work on combat vehicles as identified by the Combat Vehicle Evaluation Teams. In addition, evaluates and supports maintenance on general support, construction equipment and cyclic maintenance on watercraft.

II. Force Structure Summary:

The Army Reserve Depot Maintenance Program provides for the procurement of all repair parts, materials, components and services required for depot level repair and support of Army Reserve equipment. This program supports the USAR tiered funding program in that FSP I and II units receive the first priority to ensure equipment and unit readiness.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Depot Maintenance

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

A. Activity Breakout

517991 DEPOT MAINTENANCE

		FY 1997			FY 1998		FY 1999	
		FY 1996 Actual	Budget Request	Approp.	Current Estimate	Budget Estimate	Budget Estimate	Budget Estimate
		53,982	45,853	45,853	45,853	41,366	43,719	43,719
Total:		53,982	45,853	45,853	45,853	41,366	43,719	43,719

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

	Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
	45,853	45,853	41,366
		1,054	793
		-5,541	1,560
	45,853	41,366	43,719

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Depot Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1997 Budget Request..... \$45,853

FY 1997 Current Estimate..... \$45,853

Price Growth \$1,054

Program Decreases

Depot Maintenance..... (\$5,541)
Army decision to fund higher priority item.

Total Program Decreases..... (\$5,541)

FY 1998 Budget Request..... \$41,366

Price Growth \$793

Program Increases

Depot Maintenance..... \$1,560
Attempt to restore funding used to support USAR watercraft
maintenance program.

Total Program Increases..... \$1,560

FY 1999 Budget Request..... \$43,719

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Aircraft Overhauled	36	8	23	18
Combat Vehicles	0	0	10	9
Other (Communications-Electronics/ Watercraft; Engineer/Construction Equipment; Tactical Vehicles)	1,277	1,446	679	1,341
Calibration	29,800	44,000	47,725	47,725

V. Personnel Summary

This Budget Sub-Activity Group currently does not have personnel costs associated with it.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

I. Description of Operations Financed:

BASE OPERATIONS: Provides for functions of an installation support nature such as maintenance of material, transportation, laundry and dry cleaning, food services, personnel support, and administration for Army Reserve Installations, Regional Support Commands, and Army Reserve Commands. Also provides for real property leases.

UTILITIES AND OTHER ENGINEERING SERVICES: Provides for operation of utilities (electricity, water, sewage, heating fuels, air conditioning/w cold storage units), and other engineering support (custodial, entomology, recycling, refuse collection, snow and ice removal and fire protection).

ENVIRONMENTAL COMPLIANCE/POLLUTION PREVENTION/CONSERVATION: Includes direct costs required to comply with applicable environmental laws and regulations. Applies to manpower, training, contracts and the associated costs specifically identified and measurable to environmental compliance, pollution prevention and conservation. These funds are primarily for hazardous waste management to include travel, supplies, permits, fees, support equipment, service and construction contracts. These funds are also for 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, and leasing of USAR non-tactical communications, support and services, terminal and switching facilities. Also includes communications support of annual training activities.

II. Force Structure Summary:

This package provides for the FY 1998/1999 civilian end strength of 2,046/2,039, respectively. Included is support for the operation of 1,062/1,053 U. S. Army Reserve Centers, 122/122 Area Maintenance Support Activities (AMSA), 33/33 Equipment Concentration Sites (ECS), 14/14 Regional Training Sites, 6/6 Aviation Support Facilities, and 6/6 Installations, respectively.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

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

A. Activity Breakout	FY 1997				FY 1998		FY 1999	
	FY 1996 Actual	Budget Request	Approp.	Current Estimate	Budget Estimate	Budget Estimate	Budget Estimate	Budget Estimate
515953 ENVIRONMENTAL CONSERVATION, ARMY RESERVE	1,726	700	700	700	700	700	600	600
515954 POLLUTION PREVENTION, ARMY RESERVE	277	1,479	1,479	1,479	1,639	1,639	2,678	2,678
515956 ENVIRONMENTAL COMPLIANCE, ARMY RESERVE	30,373	33,895	33,895	33,895	26,333	26,333	23,085	23,085
515979 REAL PROPERTY SERVICES, ARMY RESERVE	75,716	70,966	70,966	69,633	98,713	98,713	102,780	102,780
515996 BASOPS (Minus) ARMY RESERVE COMMAND	40,786	128,404	94,542	94,525	111,598	111,598	112,946	112,946
516996 BASOPS (Minus) USAR INSTALLATIONS	45,323	0	32,810	32,810	45,085	45,085	44,279	44,279
519995 BASE COMMUNICATIONS	31,154	22,829	22,829	22,829	25,378	25,378	30,007	30,007
Total:	225,355	258,273	257,221	255,871	309,446	309,446	316,375	316,375

B. Reconciliation Summary:	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999	
	Change		Change		Change	
Baseline Funding	258,273		255,871		309,446	
Congressional Adjustments Distributed	-1,052					
Price Change			5,588		6,194	
Functional Transfer	-1,350		46,097		735	
Program Changes			1,890			
Current Estimate	255,871		309,446		316,375	

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request..... \$258,273

Congressional Adjustments:

Section 8138 Anti-Terrorism Billpayer..... (\$1,052)

Total Congressional Adjustments..... (\$1,052)

Program realigned to meet mission requirements..... (1,350)

FY 1997 Current Estimate..... \$255,871

Price Growth \$5,588

Functional Program Transfers:

Inter Appropriation Transfers In:

California Area Support Transfer..... \$1,287

Transfers funds from the Operation and Maintenance, Army appropriation to the
Operation and Maintenance Army, Reserve appropriation for Base Realignment
and Closure Activities (BRAC). Funding transfer supports the movement of
BRAC activities in southern California from Ft Lewis to the Army Reserve
Command.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Ft Dix Enclave Transfer.....	\$51,686
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation for the operation of the Reserve enclave at Ft Dix. As directed by the Base Realignment and Closure Commission, this base is realigned for command and control to the Army Reserve.	
Ft Chaffee Enclave Transfer.....	\$800
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation for the operation of the Reserve unit at Ft Chaffee. As directed by the Base Realignment and Closure Commission, this base will be closed.	
Transportation Clerk from Air Force.....	\$31
Transfers funds from the Operation and Maintenance, Air Force appropriation to the Operation and Maintenance, Army Reserve appropriation for the realignment of the geographical area of responsibility for shipment and storage of personal property between K.I. Sawyer AFB and Ft Snelling.	
Total Program Transfers In.....	\$53,804

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

RCAS to OPA Transfer..... (\$1,118)

Transfers funds from Operation and Maintenance, Army Reserve to Other Procurement, Army to facilitate RCAS restructured program execution. The funds will be utilized for telecommunications (installation of new circuits and outside plant wiring), training and site preparation (electrical, LAN drops, and hardware upgrade).

Ft. Pickett to National Guard..... (\$6,589)

Transfers funds from Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army National Guard appropriation. This is a result of the BRAC 95 decision to transfer command and control responsibility of Ft Pickett, VA from the USAR to the Army National Guard.

Total Program Transfers Out..... (\$7,707)

Total Functional Transfers..... \$46,097

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Program Increases

Real Property Services	\$10,637
This increase depicts the Army's deliberate attempt to resource BASOPS (minus) to levels that will reduce funds migration from readiness accounts into BASOPS.	

Base Communications.....	\$1,172
Army's attempt to resource BASOPS (minus) to a level which reduces fund migration.	

Total Program Increases.....	\$11,809
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Program Decreases

Environmental.....	(\$7,303)
Environmental "must fund" requirements were stringently re-evaluated, and then lowered. The corresponding funds were redirected to pay BRAC 95 bills.	

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Leases..... (\$2,616)

The USAR has implemented an aggressive lease reduction strategy which has caused a decrease in lease costs in FY 98 and FY 99. Government Facilities now available to the USAR as a result of BRAC actions and consolidation of units into government owned facilities are the primary elements contributing to the lease cost reduction in FY 98 and FY 99.

Total Program Decreases..... (\$9,919)

FY 1998 Budget Request..... \$309,446

Price Growth \$6,194

Program Increases

Real Property Services \$1,916

Army's attempt to resource BASOPS (minus) to a level which reduces fund migration.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Base Communications.....	\$3,553
Army's attempt to resource BASOPS (minus) to a level which reduces fund migration.	
Total Program Increases.....	\$5,469

Program Decreases

Environmental.....	(\$2,357)
Environmental "must fund" requirements were stringently re-evaluated, and subsequently lowered. The corresponding funds were redirected to pay BRAC 95 bills.	

Leases.....	(\$2,377)
The USAR has implemented an aggressive lease reduction strategy which has caused a decrease in lease costs in FY 98 and FY 99. Government Facilities now available to the USAR as a result of BRAC actions and consolidation of units into government owned facilities are the primary elements contributing to the lease cost reduction in FY 98 and FY 99.	

Total Program Decreases.....	(\$4,734)
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FY 1999 Budget Request.....	\$316,375
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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Maintenance/Supply of Installation Equipment (\$000) [B,C]				
Military End Strength	11,220	32,528	39,456	40,121
Civilian End Strength	0	0	0	0
Total Personnel End Strength	268	269	392	392
Number of Work Orders	268	269	392	392
	64,000	88,000	90,000	96,000
B. Other Base Services (\$000) [D,E,F,H,S]				
Military End Strength	14,493	17,763	26,237	26,056
Civilian End Strength	0	0	0	0
Total Personnel End Strength	91	76	148	148
Number of Motor Vehicles, Total	91	76	148	148
(Owned)	3,411	3,368	3,455	3,455
(Leased)	86	43	45	45
Number of Miles Driven (000)	3,325	3,325	3,410	3,410
	49,319	49,319	51,226	52,526

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
C. Payments to GSA				
Standard Level User Charges (\$000)	16,771	11,081	10,939	10,810
Leased Space (000 sq ft)	1,901	1,708	1,302	858
Recurring Reimbursements (\$000)				
One-Time Reimbursements (\$000)				
D. Non-GSA Lease Payments for Space				
Rents - Non-GSA (\$000)	11,448	21,332	18,486	17,487
Leased Space (000 sq ft)	2,419	2,265	2,058	1,902
Recurring Reimbursements (\$000)				
One-Time Reimbursements (\$000)				
E. Other Engineering Support (\$000) [M, ENV]	74,015	59,686	77,471	79,029
Military End Strength	0	0	0	0
Civilian End Strength	286	298	460	460
Total Personnel End Strength	286	298	460	460
Facilities Supported (000 sq ft)	1,117,247	1,117,247	1,117,247	1,117,247

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>
F. Operation of Utilities (\$000) [J]				
Military End Strength	34,077	46,021	49,914	50,114
Civilian End Strength	0	0	0	0
Total Personnel End Strength	31	25	23	23
Electricity (KWH) (000)	31	25	23	23
Heating (MBTU)	508,996	558,168	568,178	568,178
Water, Plants, & Systems (000 gals)	2,432,515	1,978,423	2,045,421	2,045,421
Sewage & Waste Systems (000 gals)	2,238,194	1,457,498	1,457,498	1,457,498
Air Condition & Refrigeration (Kton)	1,716,528	1,036,594	1,065,595	1,065,595
	21,195	19,341	20,336	19,336
G. Administration and Support (\$000) (G,N,P,Q,T,U,W,Y)				
Military End Strength	32,177	44,631	61,565	62,751
Civilian End Strength	0	0	0	0
Total Personnel End Strength	727	741	1,023	1,016
Number of Installations	727	741	1,023	1,016
	4	5	6	6
Area Maintenance Support Activities	126	122	122	122
U.S.Army Reserve Centers	1,090	1,071	1,062	1,053
U.S.Army Reserve Training Facilities	15	14	14	14
Equipment Concentration Sites	33	33	33	33
Aviation Support Facilities	6	6	6	6

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Base Support

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Dept. of Army Civilians (Memo)	1,403	1,409	2,046	2,039	637	-7
Civilian, Mil Tech & DAC, End Strength (Total)	1,403	1,409	2,046	2,039	637	-7
Dept. of Army Civilians (Memo)	1,474	1,479	2,112	2,045	633	-67
Civilian, Mil Tech & DAC, FTEs (Total)	1,474	1,479	2,112	2,045	633	-67

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Real Property Maintenance

I. Description of Operations Financed:

MAINTENANCE AND REPAIR (RPM), ARMY RESERVE: Provides for the maintenance and repair of real property in all facility categories. Includes the Annual Recurring Requirements (ARR) needed to keep facilities in serviceable condition and to prevent premature deterioration of the physical plant. The ARR consists of scheduled work such as painting and roofing, minor repairs such as fixing electrical outlets, plumbing fixtures, or air conditioning units and preventive maintenance.

MINOR CONSTRUCTION (RPM), ARMY RESERVE: 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 \$300 thousand. Includes design costs directly associated with accomplishing a designated project undertaking. Also includes alterations and minor construction of facilities when accomplished from funds made available for the operation and maintenance of facilities. Excludes the cost of minor construction projects financed by military construction funds.

II. Force Structure Summary:

This package provides for the FY 1998/1999 civilian end strength of 208/204. Included is support for the operation of 1,062/1,053 U. S. Army Reserve Centers, 122/122 Area Maintenance Support Activities (AMSA), 33/33 Equipment Concentration Sites (ECS), 14/14 Regional Training Sites, 6/6 Aviation Support Facilities, and 6/6 Installations, respectively.

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
 Sub-Activity Group: Real Property Maintenance

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

		FY 1997			FY 1998		FY 1999	
		FY 1996 Actual	Budget Request	Approp.	Current Estimate	Budget Estimate	Budget Estimate	Budget Estimate
A. Activity Breakout								
515976	MINOR CONSTRUCTION (RPM), ARMY RESERVE	2,631	5,640	5,640	5,640	5,768	6,978	6,978
515978	MAINTENANCE AND REPAIR (RPM), ARMY RESERVE	63,388	45,273	45,273	46,623	79,487	70,775	70,775
Total:		66,019	50,913	50,913	52,263	85,255	77,753	77,753

B. Reconciliation Summary:

		Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Baseline Funding		50,913	52,263	85,255
Congressional Adjustments Distributed				
Price Change			1,153	1,805
Functional Transfer			9,950	
Program Changes		1,350	21,889	-9,307
Current Estimate		52,263	85,255	77,753

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request.....	\$50,913
Program realigned to meet mission requirements.....	\$1,350
FY 1997 Current Estimate.....	\$52,263
Price Growth	\$1,153

Functional Program Transfers:

Inter Appropriation Transfers In:

Ft Dix Enclave Transfer.....	\$9,950
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation for the operation of the Reserve enclave at Ft Dix. As directed by the Base Realignment and Closure Commission, this base is realigned for command and control to the Army Reserve.	

Total Program Transfers In.....	\$9,950
Total Functional Program Transfers.....	\$9,950

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

Program Increases

Real Property Maintenance.....	\$21,889
The increase is an effort to reduce funds migration from readiness accounts.	

Total Program Increases..... \$21,889

FY 1998 Budget Request..... \$85,255

Price Growth \$1,805

Program Decreases

Real Property Maintenance.....	(\$9,307)
Army decision to fund higher priority items.	

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

Total Program Decreases.....	(\$9,307)
FY 1999 Budget Request.....	\$77,753

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>
A. Maintenance and Repair (\$000) [K]	63,388	46,623	79,487	70,775
Military End Strength	0	0	0	0
Civilian End Strength	181	194	208	204
Total Personnel End Strength	181	194	208	204
Utilities (\$000)	4,804	5,029	7,407	10,944
Buildings (KSF)	48,107	49,250	52,452	52,452
Pavements (KSY)	16,012	26,584	34,125	34,125
Land (Acres)	177,384	137,510	167,550	167,550
Other Facilities (KSF)	33,487	36,212	35,889	35,889
Railroad Trackage (KLF)	92	94	105	105
Recurring Maintenance (\$000)	49,333	40,983	66,131	60,882
Major Repair (\$000)	2,265	949	4,616	2,931
Backlog of Maintenance and Repair	173,155	246,112	304,798	369,831
B. Minor Construction (\$000)	2,631	5,640	5,768	6,978
Number of Projects	251	318	318	318

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations
Sub-Activity Group: Real Property Maintenance

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Dept. of Army Civilians (Memo)	181	194	208	204	14	-4
Civilian, Mil Tech & DAC, End Strength (Total)	181	194	208	204	14	-4
Dept. of Army Civilians (Memo)	183	194	201	204	7	3
Civilian, Mil Tech & DAC, FTEs (Total)	183	194	201	204	7	3

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: 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, and other information mission area support in such functional areas as program and financial management, force costing, and unit equipment management, for OCAR and the Army Reserve Personnel Center (ARPERCEN).

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned USAR units. Its mission is to organize, train, and prepare USAR units for mobilization missions in support of the war-fighting Commanders-in-Chief (CINC).

CONTINENTAL US ARMIES (CONUSA): The CONUS Armies are major subordinate commands to the US Army Forces Command.

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 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.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service Wide-Activities

1. Description of Operations Financed (Con't):

RECRUITING AND ADVERTISING: Provides funding for recruiting and retention personnel support, advertising activities to support the procurement and retention of military personnel in the USAR and the National Committee for Employer Support of the Guard and Reserve (NCESGR).

INFORMATION MANAGEMENT: Provides funding for automation support and services, records management, printing and reproduction, publication, postal and program management. Includes funding for civilian manpower ; military support costs; and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

II. Force Structure Summary:

The FY 1998/1999 AGRs, active military and civilian end strengths supported by this budget activity are 3,162/3,162, 79/79 and 1,351/1,326 respectively. This package finances 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 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

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

A. Activity Breakout

Budget Activity Group: Administration & Service-Wide Activities

	FY 1996 Actual	Budget Request	Approp.	Current Estimate	FY 1998 Budget Estimate	FY 1999 Budget Estimate
Information Management	28,721	20,772	20,722	20,772	20,033	23,487
Public Affairs	722	467	467	467	489	481
Recruiting & Advertising	0	0	0	0	37,874	39,119
Personnel Administration	48,404	63,521	63,521	63,521	50,196	47,220
Staff Management	36,448	29,157	29,157	29,157	27,405	25,975
Total:	114,295	113,917	113,867	113,917	135,997	136,282

B. Reconciliation Summary:

Baseline Funding	113,917	Change FY 1997/FY 1998	113,917	Change FY 1998/FY 1999	135,997
Congressional Adjustments Distributed					
Price Change			2,826		2,878
Functional Transfer			38,668		-2,593
Program Changes			-19,414		136,282
Current Estimate	113,917		135,997		

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request.....	\$113,917
FY 1997 Current Estimate.....	\$113,917
Price Growth	\$2,826

Functional Program Transfers:

Inter Appropriation Transfers In:

FT Dix Enclave Transfer to US Army Reserve Command (USARC).....	\$716
Reserve Pay Analyst Transfer.....	\$62
Self Service Supply Center (SSSC) OA 22 Transfer.....	\$16

Total Program Transfers In..... \$794

Intra Appropriation Transfers In:

Recruiting & Advertising transfer from BA 01	37,874
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Total Intra Appropriation Transfers In..... 37,874

Total Functional Program Transfers..... \$38,668

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

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

C. Reconciliation: Increases and Decreases:

Program Increases

a. Public Affairs..... \$12

Total Program Increases..... \$12

Program Decreases

a. Personnel Administration..... (\$15,770)
b. Staff Management Personnel/Travel..... (\$2,480)
c. Information Management (\$1,176)

Total Program Decreases..... (\$19,426)

FY 1998 Budget Request..... \$135,997

Price Growth \$2,878

Program Increases

a. Information Management/Automation \$3,033
b. Recruiting, Retention, Advertising..... \$472

Total Program Increases..... \$3,505

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

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

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Public Affairs.....	(\$18)
b. Staff Management Personnel/Travel.....	(\$2,020)
c. Personnel Administration.....	(\$4,060)

Total Program Decreases..... (\$6,098)

FY 1999 Budget Request..... \$136,282

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation:

Records Maintenance

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Individual Mobilization Augmentees (IMA) Support	10,454	8,098	6,148	6,148
Individual Ready Reserve (IRR) Supported	318,229	301,948	333,790	322,190
Total Records Maintained	3,500,000	3,370,000	3,370,000	3,370,000

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted	694	708	2,409	2,409	1,701	0
Officer	622	623	753	753	130	0
AGR, End Strength, (Total)	1,316	1,331	3,162	3,162	1,831	0
Enlisted	9	14	14	14	0	0
Officer	45	68	65	65	-3	0
Active Army, End Strength (Total)	54	82	79	79	-3	0
Dept. of Army Civilians (Memo)	1,386	1,490	1,351	1,326	-139	-25
Civilian, Mil Tech & DAC, End Strength (Total)	1,386	1,490	1,351	1,326	-139	-25
Enlisted	709	699	2,453	2,417	1,754	-36
Officer	611	617	758	757	141	-1
AGR, Average Strength, (Total)	1,320	1,316	3,211	3,174	1,895	-37

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted	9	13	14	14	1	0
Officer	47	62	65	65	3	0
Active Army, Average Strength (Total)	56	75	79	79	4	0
Dept. of Army Civilians (Memo)	1,415	1,497	1,353	1,340	-144	-13
Civilian, Mil Tech & DAC, FTEs (Total)	1,415	1,497	1,353	1,340	-144	-13

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Information Management

I. Description of Operations Financed:

INFORMATION MANAGEMENT: Provides funding for automation support and services, records management, printing and reproduction, publication, postal and program management. Includes funding for civilian manpower; military support costs; and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives and information management requirements.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Information Management

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

		FY 1996		FY 1997		FY 1998		FY 1999	
A. Activity Breakout	545912	IM AUTOMATION-HARDWARE	FY 1996 Actual	Budget Request	Approp.	Current Estimate	Budget Estimate	Budget Estimate	
			28,721	20,772	20,722	20,772	20,033	23,487	
Total:			28,721	20,772	20,722	20,772	20,033	23,487	

B. Reconciliation Summary:		Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Baseline Funding		20,772	20,772	20,033
Congressional Adjustments Distributed				
Price Change			437	421
Functional Transfer				
Program Changes			-1,176	3,033
Current Estimate		20,772	20,033	23,487

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Information Management

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request.....	\$20,772
FY 1997 Current Estimate.....	\$20,772
Price Growth	\$437
Program Decreases	
Information Management.....	(\$1,176)
Army decision to fund high priority items.	
Total Program Decreases.....	(\$1,176)
FY 1998 Budget Request.....	\$20,033
Price Growth	\$421

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Information Management

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

C. Reconciliation: Increases and Decreases:

Program Increases

Information Management.....	\$3,033
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Increased funding enables the alignment of personnel/records management
automation improvement initiatives to facilitate and capitalize on business
process redesign to maintain and enhance personnel management, and
better support readiness and mobilization.

Total Program Increases.....	\$3,033
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FY 1999 Budget Request.....	\$23,487
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DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service Wide Activities
Sub-Activity Group: Information Management

IV. Performance Criteria and Evaluation:

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

V. Personnel Summary:

This budget sub-activity has no personnel associated with it.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Public Affairs

I. Description of Operations Financed:

PUBLIC AFFAIRS: Provides funding 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.

II. Force Structure Summary:

This package finances 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 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
 Sub-Activity Group: Public Affairs

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

		FY 1997		FY 1998		FY 1999	
A. Activity Breakout		FY 1996 Actual	Budget Request	Approp. Estimate	Current Estimate	Budget Estimate	Budget Estimate
548995	FIELD ACTIVITIES, PUBLIC AFFAIRS	73	120	120	120	118	117
548998	MANAGEMENT HEADQUARTERS, PUBLIC AFFAIRS	649	347	347	347	371	364
Total:		722	467	467	467	489	481

B. Reconciliation Summary:

Baseline Funding	Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Congressional Adjustments Distributed	467	467	489
Price Change		10	10
Functional Transfer		12	-18
Program Changes		489	481
Current Estimate	467		

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Public Affairs

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request.....	\$467
FY 1997 Current Estimate.....	\$467
Price Growth	\$10
Program Increases	
Public Affairs.....	\$12
Increase for travel and the National Awareness Program.	
Total Program Increases.....	\$12
FY 1998 Budget Request.....	\$489
Price Growth	\$10

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
 Sub-Activity Group: Public Affairs

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

C. Reconciliation: Increases and Decreases:

Program Decreases

Public Affairs..... (\$18)
 Decrease for travel and the National Awareness Program.

Total Program Decreases..... (\$18)

FY 1999 Budget Request..... \$481

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service Wide Activities
Sub-Activity Group: Public Affairs

IV. Performance Criteria and Evaluation:

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

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Public Affairs

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Dept. of Army Civilians (Memo)	2	2	2	2	0	0
Civilian, Mil Tech & DAC, End Strength (Total)	2	2	2	2	0	0
Dept. of Army Civilians (Memo)	2	2	2	2	0	0
Civilian, Mil Tech & DAC, FTEs (Total)	2	2	2	2	0	0

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for full-time military recruiting and retention force 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 vehicles and other miscellaneous support for local campaigns. Provides for compensation and benefits for civilian recruiting personnel.

ADVERTISING ACTIVITIES: Costs specifically identified and measurable to the design and implementation of advertising campaigns for both paid and non-paid media, and the purchase of advertising time/space in any media, with the expressed purpose of stimulating interest in entering/continuing in the USAR. Includes resources for all advertising programs designed to support the procurement and/or retention of military personnel in the USAR, regardless of procurement source.

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

II. Force Structure Summary:

The full-time military recruiting and retention force for FY 1998/1999 is 1,831/1,831 military personnel, respectively; and 109/109 civilian recruiting personnel in FY 1998/1999.

NOTE: MOVED FROM BUDGET ACTIVITY 01, MISSION OPERATIONS, EFFECTIVE FY 1998.

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Recruiting and Advertising

III. Financial Summary (O & M: \$ in Thousands)		FY 1997				FY 1998		FY 1999	
		FY 1996 Actual	Budget Request	Approp.	Current Estimate	Budget Estimate	Budget Estimate	Budget Estimate	
A. Activity Breakout									
548991	RECRUITING & PERS READINESS STR MGMT ACTIVITIES		0	0	0	0	26,991	25,336	
548999	ADVERTISING ACTIVITIES		0	0	0	0	10,883	13,783	
Total:			0	0	0	0	37,874	39,119	

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

NOTE: MOVED FROM BUDGET ACTIVITY 01, MISSION OPERATIONS, EFFECTIVE FY 1998

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Recruiting and Advertising

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

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer from BA 01.....	\$37,874
FY 1998 Budget Request.....	\$37,874
Price Growth	\$773
Program Increases	
Recruiting and Advertising.....	\$472
Increase to support enhanced recruiting efforts.	
Total Program Increases.....	\$472
FY 1999 Budget Request.....	\$39,119

NOTE: MOVED FROM BUDGET ACTIVITY 01, MISSION OPERATIONS, EFFECTIVE FY 1998

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service Wide Activities
Sub-Activity Group: Recruiting and Advertising

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Recruiting				
Non-Prior Service	0	0	17,675	19,780
Prior Service	0	0	26,479	29,410
Total Number of Accessions:	0	0	44,154	49,190

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Recruiting and Advertising

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	0	0	1,701	1,701	1,701	0
	0	0	130	130	130	0
AGR, End Strength, (Total)	0	0	1,831	1,831	1,831	0
Dept. of Army Civilians (Memo)	0	0	109	109	109	0
Civilian, Mil Tech & DAC, End Strength (Total)	0	0	109	109	109	0
Enlisted Officer	0	0	1,730	1,705	1,730	-25
	0	0	131	130	131	-1
AGR, Average Strength, (Total)	0	0	1,861	1,835	1,861	-26
Dept. of Army Civilians (Memo)	0	0	109	109	109	0
Civilian, Mil Tech & DAC, FTEs (Total)	0	0	109	109	109	0

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Personnel Administration

I. Description of Operations Financed:

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. This request also provides for the Office Chief, Army Reserve (OCAR) and the Army Reserve Personnel Center (ARPERCEN).

II. Force Structure Summary:

This package finances 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 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
 Sub-Activity Group: Personnel Administration

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

		FY 1997			FY 1998			FY 1999		
		FY 1996 Actual	Budget Request	Approp.	Current Estimate	Budget Estimate		Budget Estimate		
A. Activity Breakout										
549993 PERSONNEL/FINANCIAL		48,275	63,521	63,521	63,521	50,196		47,220		
902080 CLOSED ACCOUNT ADJUSTMENTS		129	0	0	0	0		0		
Total:		48,404	63,521	63,521	63,521	50,196		47,220		

B. Reconciliation Summary:			Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Baseline Funding			63,521	63,521	50,196
Congressional Adjustments Distributed					
Price Change				1,667	1,084
Functional Transfer				778	
Program Changes				-15,770	-4,060
Current Estimate			63,521	50,196	47,220

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request.....	\$63,521
FY 1997 Current Estimate.....	\$63,521
Price Growth	\$1,667

Functional Program Transfers:

Inter Appropriation Transfers In:

Ft Dix Enclave Transfer..... \$716

Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation for the operation of the Reserve enclave at Ft Dix. As directed by the Base Realignment and Closure Commission, this base is realigned for command and control to the Army Reserve.

Reserve Pay Analyst Transfer..... \$62

Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation due to the establishment of the Office of the Chief, Army Reserve (OCAR) as a separate operating agency from the Office of the Secretary of the Army (OSA).

Total Program Transfers In..... \$778

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

Total Functional Program Transfers.....	\$778
Program Decreases	
Personnel Administration.....	(\$15,770)
Decrease reflects the overall management headquarters downsizing initiative.	
Total Program Decreases.....	(\$15,770)
FY 1998 Budget Request.....	\$50,196
Price Growth	\$1,084
Program Decrease	
Personnel Administration.....	(\$4,060)
Decrease reflects the overall management headquarters downsizing initiative.	
Total Program Decreases.....	(\$4,060)
FY 1999 Budget Request.....	\$47,220

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service Wide Activities
Sub-Activity Group: Personnel Administration

IV. Performance Criteria and Evaluation:

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

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Personnel Administration

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	362 270	362 270	362 270	362 270	0 0	0 0
AGR, End Strength, (Total)	632	632	632	632	0	0
Dept. of Army Civilians (Memo)	1,010	1,102	886	860	-216	-26
Civilian, Mil Tech & DAC, End Strength (Total)	1,010	1,102	886	860	-216	-26
Enlisted Officer	368 267	358 268	368 270	363 271	10 2	-5 1
AGR, Average Strength, (Total)	635	626	638	634	12	-4
Dept. of Army Civilians (Memo)	1,024	1,105	886	874	-219	-12
Civilian, Mil Tech & DAC, FTEs (Total)	1,024	1,105	886	874	-219	-12

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group Staff Management

I. Description of Operations Financed:

OFFICE CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, automated systems, and other information mission area support in such functional areas as program and financial management, force costing, unit equipment management, and funding for the CONUS Armies.

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned USAR units. Its mission is to organize, train, and prepare USAR units for mobilization missions in support of the War-fighting Commanders-in-Chief(CINC).

II. Force Structure Summary:

This package finances 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 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Staff Management

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

A. Activity Breakout

549998 MANAGEMENT HEADQUARTERS (USAR READINESS)

	FY 1997				FY 1998		FY 1999	
	FY 1996 Actual	Budget Request	Approp.	Current Estimate	Budget Estimate	Budget Estimate	Budget Estimate	Budget Estimate
	36,448	29,157	29,157	29,157	27,405	27,405	25,975	25,975
Total:	36,448	29,157	29,157	29,157	27,405	27,405	25,975	25,975

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
29,157	29,157	27,405
	712	590
	16	
	-2,480	-2,020
29,157	27,405	25,975

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Staff Management

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget Request.....	\$29,157
FY 1997 Current Estimate.....	\$29,157
Price Growth	\$712

Functional Program Transfers:

Inter Appropriation Transfers In:

Self Service Supply Center (SSSC) Transfer..... \$16

Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation due to the establishment of the Office of the Chief, Army Reserve (OCAR) as a separate operating agency from the Office of the Secretary of the Army (OSA). This transfer realigns all Self Service Supply Center funding that supports OCAR activities from OSA to OCAR.

Total Program Transfers In..... \$16

Total Functional Program Transfers..... \$16

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Staff Management

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

C. Reconciliation: Increases and Decreases:

Program Decreases

Staff Management Personnel/Travel.....	(\$2,480)
Decrease reflects the overall management headquarters downsizing initiatives.	
Total Program Decreases.....	(\$2,480)

FY 1998 Budget Request.....	\$27,405
Price Growth	\$590

Program Decreases

Staff Management Personnel/Travel.....	(\$2,020)
Decrease reflects the overall management headquarters downsizing initiatives by the Army Reserve.	

Total Program Decreases.....	(\$2,020)
FY 1999 Budget Request.....	\$25,975

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service Wide Activities
Sub-Activity Group: Staff Management

IV. Performance Criteria and Evaluation:

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

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Staff Management

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	332 352	346 353	346 353	346 353	0 0	0 0
AGR, End Strength, (Total)	684	699	699	699	0	0
Enlisted Officer	9 45	14 68	14 65	14 65	0 -3	0 0
Active Army, End Strength (Total)	54	82	79	79	-3	0
Dept. of Army Civilians (Memo)	374	386	354	355	-32	1
Civilian, Mil Tech & DAC, End Strength (Total)	374	386	354	355	-32	1
Enlisted Officer	341 344	341 349	355 357	349 356	14 8	-6 -1
AGR, Average Strength, (Total)	685	690	712	705	22	-7

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Staff Management

V. Personnel Summary

	FY 1996	FY 1997	FY 1998	FY 1999	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
Enlisted Officer	9 47	13 62	14 65	14 65	1 3	0 0
Active Army, Average Strength (Total)	56	75	79	79	4	0
Dept. of Army Civilians (Memo)	389	390	356	355	-34	-1
Civilian, Mil Tech & DAC, FTEs (Total)	389	390	356	355	-34	-1

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program Summary

Part I - Funded Requirements:

	FY 1996		FY 1997		FY 1998		FY 1999	
	Funded		Funded		Funded		Funded	
	Requirements	\$M	Requirements	\$M	Requirements	\$M	Requirements	\$M
	Units		Units		Units		Units	
Aircraft								
Airframe Maintenance	36	18.08	8	9.26	23	20.70	18	14.30
Engine Maintenance		0.00		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00		0.00
Combat Vehicles								
Vehicle Overhaul		0.00		0.00	10	3.30	9	3.06
Other Maintenance		0.00		0.00		0.00		0.00
Other Maintenance								
Missile Maintenance		0.00		0.00		0.00		0.00
Software Maintenance		0.00		0.00		0.00		0.00
Ordnance Maintenance		0.00		0.00		0.00		0.00
Other End Item Maintenance		0.00		0.00		0.00		0.00
Depot-Level Repairable Maintenance		0.00		0.00		0.00		0.00
Other Maintenance	31,077	35.90	45,446	36.59	48,404	17.37	49,066	26.36
TOTAL	31,113	53.98	45,454	45.85	48,437	41.37	49,093	43.72

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program Summary

<u>Part II - Deferred Requirements:</u>	FY 1996		FY 1997		FY 1998		FY 1999	
	Deferred		Deferred		Deferred		Deferred	
	Requirements		Requirements		Requirements		Requirements	
	Units	\$M	Units	\$M	Units	\$M	Units	\$M
Aircraft								
Airframe Maintenance		0.00	32	12.84	19	10.68	20	9.40
Engine Maintenance		0.00		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00		0.00
Combat Vehicles								
Vehicle Overhaul	2	1.00	1	0.50		0.00		0.00
Other Maintenance		0.00		0.00	1	0.30	2	0.54
Other Maintenance								
Missile Maintenance		0.00		0.00		0.00		0.00
Software Maintenance		0.00		0.00		0.00		0.00
Ordnance Maintenance		0.00		0.00		0.00		0.00
Other End Item Maintenance		0.00		0.00		0.00		0.00
Depot-Level Repairable Maintenance		0.00		0.00		0.00		0.00
Other Maintenance	15,303	54.17	1,686	29.55	2,512	35.05	1,776	33.68
TOTAL	15,305	55.17	1,719	42.89	2,532	46.03	1,798	43.62

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program Summary

<u>Method of Accomplishment</u>	FY 1996			FY 1997			FY 1998			FY 1999		
	<u>Funded Requirement</u>	<u>Total</u>	<u>\$M</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft												
Airframe Maintenance	11.63	6.45	18.08	2.51	6.75	9.26	8.38	12.32	20.70	7.93	6.20	14.13
Engine Maintenance			0.00			0.00			0.00			0.00
Other Maintenance			0.00			0.00			0.00			0.00
Combat Vehicles			0.00			0.00			3.30		3.06	3.06
Vehicle Overhaul			0.00			0.00			0.00			0.00
Other Maintenance			0.00			0.00			0.00			0.00
Other Maintenance			0.00			0.00			0.00			0.00
Missile Maintenance			0.00			0.00			0.00			0.00
Software Maintenance			0.00			0.00			0.00			0.00
Ordnance Maintenance			0.00			0.00			0.00			0.00
Other End Item Maintenance			0.00			0.00			0.00			0.00
Depot-Level Repairable Maintenance			0.00			0.00			0.00			0.00
Other Maintenance	32.27	3.63	35.90	17.07	19.52	36.59	7.27	10.10	17.37	15.91	10.62	26.53
TOTAL	43.90	10.08	53.98	19.58	26.27	45.85	15.65	25.72	41.37	23.84	19.88	43.72

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program Summary

		REASON FOR DEFERRAL OF REQUIREMENTS						Executable UNFUNDED Units (\$000)
		Unfunded Deferred Requirements Constraints			Unexecutable			
		Operational	Organic Capacity	Other				
		Units	(\$000)	Units	(\$000)	Units	(\$000)	
FY	Requirements							
	Units	(\$000)						
Aircraft Airframe Maintenance	96	0	0	0	0	0	0	0
	97	32	12,840	0	0	0	0	32 12,840
	98	19	10,680	0	0	0	0	19 10,680
	99	20	9,400	0	0	0	0	20 9,400
Engine Maintenance	96	0	0	0	0	0	0	0
	97	0	0	0	0	0	0	0
	98	0	0	0	0	0	0	0
	99	0	0	0	0	0	0	0
Other Maintenance	96	0	0	0	0	0	0	0
	97	0	0	0	0	0	0	0
	98	0	0	0	0	0	0	0
	99	0	0	0	0	0	0	0
Combat Vehicles Vehicle Overhaul	96	2	1,000	0	0	0	0	2 1,000
	97	1	500	0	0	0	0	1 500
	98	0	0	0	0	0	0	0 0
	99	2	540	0	0	0	0	2 540
Other Maintenance	96	0	0	0	0	0	0	0
	97	0	0	0	0	0	0	0
	98	1	300	0	0	0	0	1 300
	99	0	0	0	0	0	0	0 0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program Summary

Summary of Unfunded Deferred Requirements (cont)		Requirements				Operational		Unexecutable		Other		Executable	
		FY	Units	(\$000)		Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)
Other Maintenance		96		0		0	0	0	0	0	0	0	0
		97		0		0	0	0	0	0	0	0	0
		98		0		0	0	0	0	0	0	0	0
		99		0		0	0	0	0	0	0	0	0
Missile Maintenance		96		0		0	0	0	0	0	0	0	0
		97		0		0	0	0	0	0	0	0	0
		98		0		0	0	0	0	0	0	0	0
		99		0		0	0	0	0	0	0	0	0
Software Maintenance		96		0		0	0	0	0	0	0	0	0
		97		0		0	0	0	0	0	0	0	0
		98		0		0	0	0	0	0	0	0	0
		99		0		0	0	0	0	0	0	0	0
Ordnance Maintenance		96		0		0	0	0	0	0	0	0	0
		97		0		0	0	0	0	0	0	0	0
		98		0		0	0	0	0	0	0	0	0
		99		0		0	0	0	0	0	0	0	0
Other E I Maintenance		96		0		0	0	0	0	0	0	0	0
		97		0		0	0	0	0	0	0	0	0
		98		0		0	0	0	0	0	0	0	0
		99		0		0	0	0	0	0	0	0	0
DLR Maintenance		96		0		0	0	0	0	0	0	0	0
		97		0		0	0	0	0	0	0	0	0
		98		0		0	0	0	0	0	0	0	0
		99		0		0	0	0	0	0	0	0	0
Other Maintenance		96		0		0	0	0	0	0	0	0	0
		97		0		0	0	0	0	0	0	0	0
		98		0		0	0	0	0	0	0	0	0
		99		0		0	0	0	0	0	0	0	0
Other Maintenance		96	15,303	54,170		0	0	0	0	0	0	15,303	54,170
		97	1,686	29,547		0	0	0	0	0	0	1,686	29,547
		98	2,512	35,057		0	0	0	0	0	0	2,512	35,057
		99	1,776	33,682		0	0	0	0	0	0	1,776	33,682

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program Summary

	<u>FY1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Aircraft Inventory	336	132	132	132
2. Total Aircraft Maintenance/ Rework Required	36	40	42	38
3. Program Extensions	0	0	0	0
4. Total Aircraft Maintenance/ Rework Required (2-3)	36	40	42	38
5. Funded Aircraft Maintenance/Reworks	36	8	23	18
6. Unfunded Maintenance/ Rework Requirements (4-5)	0	32	19	20
7. Total Aircraft on Extensions (3+6)	0	32	19	20
8. Planned Retirements	0	0	0	0
9. Total Aircraft on Extension (7-8)	0	32	19	20
10. Percentage of A/C on Extension - Total (9 divided by 1)	0	24	14	15
11. Percentage of A/C on Extension - Backlog (6 divided by 1)	0	24	14	15
12. Average Unit Cost (\$000)	489	1,158	900	785

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program Summary

<u>Aircraft</u>	<u>FY</u>	<u>Flying Inventory</u>	<u>Maintenance</u>		<u>Maintenance/Rework Requirements</u>		<u>Funded</u>	<u>Method</u>	<u>Unit Cost (\$M)</u>	<u>Total Cost (\$M)</u>
			<u>Flying Hours</u>	<u>Rework Cycle</u>	<u>Total</u>	<u>Unfunded</u>				
UH-1	96	151	4,120	0	0	0	0	CONTRACT	0.00	0.00
	97	0	0	0	0	0	0		0.00	0.00
	98	0	0	0	0	0	0		0.00	0.00
	99	0	0	0	0	0	0		0.00	0.00
OH-58	96	44	1,218	0	0	0	0		0.00	0.00
	97	0	0	0	0	0	0		0.00	0.00
	98	0	0	0	0	0	0		0.00	0.00
	99	0	0	0	0	0	0		0.00	0.00
AH-1	96	9	0	0	0	0	0		0.00	0.00
	97	0	0	0	0	0	0		0.00	0.00
	98	0	0	0	0	0	0		0.00	0.00
	99	0	0	0	0	0	0		0.00	0.00
AH-64	96	42	6,387	3,194	2	0	2	AIF	1.98	3.96
	97	48	6,500	3,250	2	0	2	AIF	1.98	3.96
	98	48	8,400	2,800	3	0	3	AIF	2.40	7.20
	99	48	8,400	8,400	1		1	AIF	3.00	3.00
UH-60	96	18	56	0	0	0	0	AIF	0.00	0.00
	97	0	0	0	0	0	0	AIF	0.00	0.00
	98	0	0	0	0	0	0		0.00	0.00
	99	0	0	0	0	0	0		0.00	0.00
CH-47	96	48	4,041	4,041	1	0	1	AIF	2.01	2.01
	97	48	5,820	2,910	2	0	2	AIF	1.40	2.79
	98	48	6,000	2,000	3	0	2	AIF	2.57	5.14
	99	48	6,000	6,000	1	0	1	AIF	3.20	3.20
FW	96	33	10,056	305	33	0	33	CONTRACT	0.35	11.62
	97	36	21,600	600	36	32	4	CONTRACT	0.63	2.51
	98	36	21,600	600	36	18	18	CONTRACT	0.47	8.38
	99	36	21,600	600	36	20	16	CONTRACT	0.50	7.93

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program Summary

Description	FY	Total Requirements (\$M)	Units Funded	Method		AIF	Unit Cost (\$000)	Total Cost (\$000)	Executable Unfunded Deferred Requirement Units (\$000)
				Contract					
Combat Vehicles	96	1.00	0	0	0	0	500.00	0	2 1,000
	97	0.50	0	0	0	0	500.00	0	1 500
	98	3.60	10	0	0	10	330.00	3,300	1 300
	99	3.60	9	0	0	9	340.00	3,060	2 540
Other	96	85.67	1,277	827	450	25.90	32,940	1,103 52,730	
	97	61.94	1,446	1,094	352	22.26	32,190	1,686 29,547	
	98	47.95	679	604	75	18.98	12,890	2,512 35,057	
	99	55.62	1,341	1,066	275	16.36	21,940	1,776 33,682	
Calibration	96	4.40	29,800	0	29,800	0.10	2,960	14,200 1,440	
	97	4.20	44,000	0	44,000	0.10	4,400	0 0	
	98	4.48	47,725	0	47,725	0.09	4,475	0 0	
	99	4.59	47,725	0	47,725	0.10	4,585	0 0	

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

SUMMARY OF PRICE AND PROGRAM CHANGES
(\$000)

Budget Activity: Operating Forces, and Administration and Service-Wide Activities

C. OP-32 Line Item

	FY 96 Actual	Price Growth Percent	Price Growth Amount	Program Growth	FY 97 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 98 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 99 Program
CIVILIAN PERSONNEL COMPENSATION													
101 Executive, General and Special Sched	307,258	2.75	8,664	8,103	324,025	2.83	9,349	5,985	339,359	2.18	7,460	2,726	349,545
103 Wage Board	127,236	2.50	3,506	12,795	143,537	2.88	4,087	-1,663	145,961	2.38	3,311	-6,674	142,598
104 Foreign National Direct Hire (FNDH)	11	0.00	0	-11	0	0.00	0	0	0	0.00	0	0	0
106 Benefits to Former Employees	1,661	0.00	0	-1,661	0	0.00	0	0	0	0.00	0	0	0
107 Vol Sep Incent Pay	8,488	0.00	0	-8,488	0	0.00	0	0	0	0.00	0	0	0
111 Disability Compensation	4,087	0.00	0	-3,676	411	0.01	0	12	423	0.01	0	9	432
199 Total Civilian Personnel Compensation	448,741		12,170	7,062	467,973		13,436	4,334	485,743		10,771	-3,939	492,575
TRAVEL													
308 Travel of Persons	66,722	2.10	1,402	545	68,669	2.10	1,440	-3,619	66,490	2.10	1,395	-663	67,222
399 Total Travel	66,722		1,402	545	68,669		1,440	-3,619	66,490		1,395	-663	67,222
REVOLVING FUND SUP & MAT PURCHASES													
401 DFSC Fuel (Working Capital Funds)	3,487	1.30	45	4,579	8,111	19.70	1,598	1,051	10,760	-4.40	-473	256	10,543
402 Service Working Capital Funds Fuel	1,206	1.30	16	61	1,283	19.70	253	-161	1,375	-4.40	-61	137	1,451
411 Army Mgd Sup & Mat (WCF)	24,486	-6.00	-1,470	6,284	29,300	2.30	674	4,946	34,920	2.20	768	28	35,716
412 Navy Mgd Sup & Mat (WCF)	346	8.60	30	-21	355	26.30	93	-92	356	-3.00	-11	23	368
414 Air Force Mged Sup & Mat (WCF)	12	-1.20	0	13	25	19.30	5	-2	28	0.00	0	0	28
415 DLA Mged Sup & Mat (WCF)	26,560	-2.10	-558	1,468	27,470	1.60	440	2,895	30,805	-1.00	-308	1,148	31,645
416 GSA Mged Sup & Mat	4,009	2.10	84	-141	3,952	2.10	82	39	4,073	2.10	86	100	4,259
417 Locally Procured WCF Mged Sup & Mat	3,849	2.10	81	-452	3,478	2.10	73	45	3,596	2.10	76	137	3,809
499 Total Revolving Fund Sup & Mat Purchases	63,955		-1,772	11,791	73,974		3,218	8,721	85,913		77	1,829	87,819
REVOLVING FUND EQUIPMENT PURCHASES													
502 Army Working Capital Funds Equipment	4,338	-6.00	-261	984	5,061	2.30	116	717	5,894	2.20	130	123	6,147
503 Navy Working Capital Funds Equipment	15	8.60	1	0	16	26.30	4	0	20	-3.00	-1	3	22
505 Air Force WCF Equipment	19	-1.20	0	1	20	19.30	3	1	24	0.00	0	3	27
506 DLA Working Capital Funds Equipment	3,787	-2.10	-79	699	4,407	1.60	71	527	5,005	-1.00	-50	283	5,238
507 GSA Managed Equipment	7,605	2.10	160	624	8,389	2.10	177	-479	8,087	2.10	170	100	8,357
599 Total Revolving Fund Equipment Purchases	15,764		-179	2,308	17,893		371	766	19,030		249	512	19,791

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

SUMMARY OF PRICE AND PROGRAM CHANGES
(\$000)

Budget Activity: Operating Forces, and Administration and Service-Wide Activities

C. OP-32 Line Item

OTHER REVOLVING FUND PUR (EXCL TRANSP)

	FY 96 Actual	Price Growth Percent	Price Growth Amount	Program Growth	FY 97 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 98 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 99 Program
602 DESCOM, Army (Maintenance)	12,091	6.90	834	-8,137	4,788	4.00	192	-220	4,760	0.50	24	-472	4,312
633 Defense Printing Service	6,582	9.40	618	-652	6,548	-4.00	-262	113	6,399	2.70	173	290	6,862
671 Communications	608	-4.30	-26	201	783	-11.00	-86	144	841	-12.30	-103	216	954
699 Total Other Revolving Fund Purch (Excl Tr)	19,281		1,426	-8,588	12,119		-156	37	12,000		94	34	12,128

TRANSPORTATION

	FY 96 Actual	Price Growth Percent	Price Growth Amount	Program Growth	FY 97 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 98 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 99 Program
771 Commercial Transportation	7,726	2.10	161	561	8,448	2.10	177	928	9,553	2.10	201	104	9,858
799 Total Transportation	7,726		161	561	8,448		177	928	9,553		201	104	9,858

OTHER PURCHASES

	FY 96 Actual	Price Growth Percent	Price Growth Amount	Program Growth	FY 97 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 98 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 99 Program
912 Rental Payments to GSA Leases (SLUC)	16,771	2.10	352	-6,042	11,081	0.00	0	-142	10,939	0.00	0	-129	10,810
913 Purchased Utilities (non-WCF)	25,341	2.10	532	5,924	31,797	2.10	668	4,078	36,543	2.10	767	-2	37,308
914 Purchased Communications (non-WCF)	17,944	2.10	377	-4,918	13,403	2.10	282	1,265	14,950	2.10	314	-68	15,196
915 Rents (non-GSA)	11,448	2.10	241	9,643	21,332	2.10	448	-3,294	18,486	2.10	388	-1,387	17,487
917 Postal Services (USPS)	6,505	0.00	0	314	6,819	0.00	0	-838	5,981	0.00	0	122	6,103
920 Supplies & Materials (non-WCF)	43,382	2.10	911	2,036	46,329	2.10	974	-5,604	41,699	2.10	876	950	43,525
921 Printing and Reproduction	189	2.10	4	-106	87	2.10	2	99	188	2.10	4	12	204
922 Equipment Maintenance by Contract	4,367	2.10	92	1,048	5,507	2.10	116	-1,863	3,760	2.10	79	125	3,964
923 Facility Maintenance by Contract	9,338	2.10	195	-4,610	4,923	2.10	104	1,215	6,242	2.10	131	-83	6,290
925 Equipment Purchases (non-WCF)	4,461	2.10	94	0	4,555	2.10	95	-1,177	3,473	2.10	74	607	4,154
932 Mgt & Professional Support Svcs	19,441	2.10	408	-19,849	0	2.10	0	0	0	2.10	0	0	0
933 Studies & Analysis & Evaluations	251	2.10	5	9	265	2.10	6	-5	266	2.10	6	-6	266
934 Contract Engineering Technical Svcs	991	2.10	21	-1,012	0	2.10	0	0	0	2.10	0	0	0
937 Locally Purchased Fuel (non-WCF)	8,712	2.10	183	408	9,303	2.10	195	1,046	10,544	2.10	222	-900	9,866
989 Other Contracts	323,662	2.10	6,798	-21,824	308,636	2.10	6,482	39,362	354,480	2.10	7,445	-3,942	357,983
998 Other Costs	2,695	2.10	57	2,417	5,169	2.10	109	1,333	6,611	2.10	139	306	7,056
999 Total Other Purchases	495,498		10,270	-36,562	469,206		9,481	35,475	514,162		10,445	-4,395	520,212
9999 TOTAL	1,117,687		23,478	-22,883	1,118,282		27,967	46,642	1,192,891		23,232	-6,518	1,209,605

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases
(\$000)

Appropriation: Operation and Maintenance, Army Reserve		
1.	FY 1997 President's Budget	\$1,084,436
2.	Congressional Adjustments:	
	a. Ground Force OPTEMPO.....	\$20,000
	b. Civilian Manpower Shortfall.....	\$10,000
	c. Recruiting and Retention.....	\$5,000
	d. Section 8037 Non-FFRDCs.....	(\$102)
	e. Section 8138 Anti-Terrorism Billpayer.....	(\$1,052)
	Total Congressional Adjustments.....	\$33,846
3.	FY 1997 Appropriation Enacted.....	\$1,118,282
4.	Supplementals.....	\$0
5.	Transfers In.....	\$0
6.	Transfers Out.....	\$0
7.	Revised FY 1997 Estimate.....	\$1,118,282
8.	Price Growth.....	\$27,967

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases
(\$000)

Appropriation: Operation and Maintenance, Army Reserve

9.	Transfers In:		
	a.	California Area Support Transfer from Active Army to USAR.....	\$1,451
	b.	Ft Dix Enclave Transfer from Active Army to USAR.....	\$68,059
	c.	Ft Chaffee Enclave Transfer from Active Army to USAR.....	\$800
	d.	Transportation Clerk from Air Force.....	\$31
	e.	Civilian Illness and Injury Compensation.....	\$422
	f.	Reserve Pay Analyst Transfer from Active Army to USAR.....	\$62
	g.	Self Service Supply Center (SSSC) Transfer from Active Army to USAR.....	\$16
		Total Transfers In.....	\$70,841
10.	Transfers Out:		
	a.	RCAS to OPA Transfer.....	(\$3,257)
	b.	Ft Pickett to National Guard.....	(\$6,589)
		Total Transfers Out.....	(\$9,846)

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases
(\$000)

Appropriation: Operation and Maintenance, Army Reserve

11.	Program Increases		
	a. Real Property Services.....	\$10,637	
	b. Base Communications.....	\$1,172	
	c. Real Property Maintenance.....	\$21,889	
	d. Public Affairs.....	\$12	
12.	Total Increases.....		\$33,710
13.	Program Decreases		
	a. Mil Tech.....	(\$8,269)	
	b. Recruiting, Retention, Advertising.....	(\$4,908)	
	c. Depot Maintenance.....	(\$5,541)	
	d. Environmental.....	(\$7,303)	
	e. Leases.....	(\$2,616)	
	f. Information Management.....	(\$1,176)	
	g. Personnel Administration.....	(\$15,770)	
	h. Staff Management Personnel/Travel.....	(\$2,480)	
14.	Total Decreases.....		(\$48,063)

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases
(\$000)

Appropriation: Operation and Maintenance, Army Reserve		
15.	FY 1998 President's Budget	\$1,192,891
16.	Price Growth.....	\$23,232
17.	Transfers In.....	\$0
18.	Transfers Out.....	\$0
19.	Program Growth	
	a. Ground OPTEMPO.....	\$1,247
	b. Maintenance Activities.....	\$1,840
	c. Depot Maintenance.....	\$1,560
	d. Real Property Services.....	\$1,916
	d. Base Communications.....	\$3,553
	e. Information Management.....	\$3,033
	b. Recruiting, Retention, and Advertising.....	\$472
20.	Total Increases.....	\$13,621

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases
(\$000)

Appropriation: Operation and Maintenance, Army Reserve

21.	Program Decreases	
	a. Environmental.....	(\$2,357)
	b. Leases.....	(\$2,377)
	c. Real Property Maintenance.....	(\$9,307)
	d. Public Affairs.....	(\$18)
	e. Personnel Administration.....	(\$2,020)
	f. Staff Management Personnel/Travel.....	(\$4,060)
22.	Total Decreases.....	(\$20,139)
23.	FY 1999 President's Budget	\$1,209,605

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Combating Terrorism Funding Summary
(\$M)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Budget Activity 01				
Physical Security Equipment				
Physical Security Site Improvement	-	-	17	18
Physical Security Management and Planning	1,951	993	1,044	1,200
Physical Security Forces and Technicians	-	9,372	16,504	16,941
Physical Security Law Enforcement	-	-	105	108
Security and Investigative Matters				
RDT&E				
Vulnerability Assessments				
Training Courses				
Total BA 01	1,951	10,365	17,670	18,267
Appropriation Total				
Physical Security Equipment				
Physical Security Site Improvement	-	-	17	18
Physical Security Management and Planning	1,951	993	1,044	1,200
Physical Security Forces and Technicians	-	9,372	16,504	16,941
Physical Security Law Enforcement	-	-	105	108
Security and Investigative Matters				
RDT&E				
Vulnerability Assessments				
Training Courses				
Total OMAR	1,951	10,365	17,670	18,267

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

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

Functional Category at Work Functions Active Installations	Workload Data	FY 1996				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Operations & Maintenance Costs (\$000)			
1. Maintenance & Repair								
a. Utilities		237	3,939	628		4,804		
b. Other Real Property								
(1) Buildings	KSF 48,107	4,057	41,906	3,220		49,183		
(2) Other Facilities	KSF 33,487	18	1,295	75		1,388		
(3) Pavements	KSY 16,012	41	4,281	118		4,440		
(4) Railroad trackage	KLF 92	0	68	0		68		
(5) Land	Acres 177,384	256	3,179	70		3,505		
Total Cost of M&R		4,609	54,668	4,111		63,388		173,155
2. Minor Construction								
Number of Projects	251	0	2,475	156		2,631		
3. Operation of Utilities								
a. Electricity-Purchased	KWH 508,996	0	20,778	0		20,778		
b. Electricity-In House	KWH 0	0	0	0		0		
c. Heat-Purchased Steam/Water	MBYU 12,931	0	325	0		325		
d. Heat-In House Generated Steam/Water	MBTU 2,419,584	479	5,238	2,104		7,821		
e. Water Plants & Systems	KGAL 2,238,194	302	2,518	0		2,820		
f. Sewage Plants & Systems	KGAL 1,716,528	401	1,512	0		1,913		
g. Air Conditioning & Refrigeration	KTON 21,195	0	0	0		0		
h. Other		0	420	0		420		
Total Cost of Utilities		1,182	30,791	2,104		34,077		
4. Other Engineering Support								
a. Services, Custodial	KSF 544,309	241	21,388	0		21,629		
b. Services, Entomology	KSF 572,938	0	140	0		140		
c. Services, Other		101	3,512	0		3,613		
d. Administration & Overhead		8,413	6,314	1,530		16,257		
e. Rentals, Leases & Easements		0	0	0		0		
Total Cost of Engineering Support		8,755	31,354	1,530		41,639		
Grand Total		14,546	119,288	7,901		141,735	0	173,155

Exhibit OP-27 (Page 1 of 5)

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

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

Functional Category at Work Functions Active Installations	Workload Data	FY 1997				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Other			
1. Maintenance & Repair								
a. Utilities		248	4,123	658		5,029		
b. Other Real Property								
(1) Buildings	KSF	4,038	25,715	3,302		33,055		
(2) Other Facilities	KSF	84	1,311	78		1,473		
(3) Pavements	KSY	115	3,014	114		3,243		
(4) Railroad trackage	KLF	0	81	0		81		
(5) Land	Acres	378	3,290	74		3,742		
Total Cost of M&R		4,863	37,534	4,226		46,623		246,112
2. Minor Construction								
3. Operation of Utilities								
a. Electricity-Purchased	KWH	0	5,588	52		5,640		
b. Electricity-In House	KWH	0	27,365	0		27,365		
c. Heat-Purchased Steam/Water	MBTU	0	0	0		0		
d. Heat-In House Generated Steam/Water	MBTU	240	11,702	2,007		13,949		
e. Water Plants & Systems	KGAL	308	1,935	0		2,243		
f. Sewage Plants & Systems	KGAL	402	1,336	0		1,738		
g. Air Conditioning & Refrigeration	KTON	0	0	0		0		
h. Other		0	399	0		399		
Total Cost of Utilities		950	43,064	2,007		46,021		
4. Other Engineering Support								
a. Services, Custodial	KSF	309	3,525	0		3,834		
b. Services, Entomology	KSF	0	188	0		188		
c. Services, Other		102	7,456	0		7,558		
d. Administration & Overhead		8,701	1,935	1,396		12,032		
e. Rentals, Leases & Easements		0	0	0		0		
Total Cost of Engineering Support		9,112	13,104	1,396		23,612		
Grand Total		14,925	99,290	7,681		121,896	0	246,112

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

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

Functional Category at Work Functions Active Installations	Workload Data	Civilian Personnel	FY 1998 Operations & Maintenance Costs (\$000)			Military Personnel (\$ 000)	BMAR
			Contracts	Other	Total		
1. Maintenance & Repair							
a. Utilities		256	6,445	706	7,407		
b. Other Real Property							
(1) Buildings	KSF 52,452	5,298	52,550	3,454	61,302		
(2) Other Facilities	KSF 35,889	88	1,311	80	1,479		
(3) Pavements	KSY 34,125	125	5,228	116	5,469		
(4) Railroad trackage	KLF 105	0	81	0	81		
(5) Land	Acres 167,550	384	3,290	75	3,749		
Total Cost of M&R		6,151	68,905	4,431	79,487		304,798
2. Minor Construction							
3. Operation of Utilities	318	0	5,709	59	5,768		
a. Electricity-Purchased	KWH 568,178	0	31,076	0	31,076		
b. Electricity-In House	KWH 0	0	0	0	0		
c. Heat-Purchased Steam/Water	MBTU 12,931	0	320	0	320		
d. Heat-In House Generated Steam/Water	MBTU 2,032,490	165	11,958	2,006	14,129		
e. Water Plants & Systems	KGAL 1,457,498	308	1,930	0	2,238		
f. Sewage Plants & Systems	KGAL 1,065,595	404	1,329	0	1,733		
g. Air Conditioning & Refrigeration	KTON 20,336	0	0	0	0		
h. Other		0	418	0	418		
Total Cost of Utilities		877	47,031	2,006	49,914		
4. Other Engineering Support							
a. Services, Custodial	KSF 544,309	356	19,932	0	20,288		
b. Services, Entomology	KSF 572,938	0	192	233	425		
c. Services, Other		92	10,232	0	10,324		
d. Administration & Overhead		12,780	2,676	1,674	17,130		
e. Rentals, Leases & Easements		632	0	0	632		
Total Cost of Engineering Support		13,860	33,032	1,907	48,799		
Grand Total		20,888	154,677	8,403	183,968	0	304,798

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

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

Functional Category at Work Functions Active Installations	Workload Data	FY 1999 Operations & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
1. Maintenance & Repair							
a. Utilities		252	9,988	704	10,944		
b. Other Real Property							
(1) Buildings	KSF	4,533	40,778	4,591	49,902		
(2) Other Facilities	KSF	90	1,902	80	2,072		
(3) Pavements	KSY	122	3,954	115	4,191		
(4) Railroad trackage	KLF	0	89	0	89		
(5) Land	Acres	388	3,111	78	3,577		
Total Cost of M&R		5,385	59,822	5,568	70,775		369,831
2. Minor Construction							
Number of Projects	318	0	6,880	98	6,978		
3. Operation of Utilities							
a. Electricity-Purchased	KWH	0	31,039	0	31,039		
b. Electricity-In House	KWH	0	0	0	0		
c. Heat-Purchased Steam/Water	MBTU	0	333	0	333		
d. Heat-In House Generated Steam/Water	MBTU	166	11,996	2,112	14,274		
e. Water Plants & Systems	KGAL	308	1,926	0	2,234		
f. Sewage Plants & Systems	KGAL	402	1,430	0	1,832		
g. Air Conditioning & Refrigeration	KTON	0	0	0	0		
h. Other		0	402	0	402		
Total Cost of Utilities		876	47,126	2,112	50,114		
4. Other Engineering Support							
a. Services, Custodial	KSF	360	22,708	0	23,068		
b. Services, Entomology	KSF	0	176	240	416		
c. Services, Other		95	11,100	0	11,195		
d. Administration & Overhead		12,520	2,750	1,752	17,022		
e. Rentals, Leases & Easements		965	0	0	965		
Total Cost of Engineering Support		13,940	36,734	1,992	52,666		
Grand Total		20,201	150,562	9,770	180,533	0	369,831

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

DOD Component: Army					
Appropriation: Operation and Maintenance, Army Reserve					
		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A.	Backlog - Beginning of Year	130,159	160,404	237,014	301,582
	(Backlog Carried Forward from Prior Years)	147,343	173,155	246,112	304,798
	(Minus Backlog More Than Four Years Old)	20,975	16,204	14,200	12,000
	(Adjusted Backlog Carried Forward)	126,368	156,951	231,912	292,798
	(Inflation Adjustment)	3,791	3,453	5,102	8,784
	(Foreign Currency Adjustment)	0	0	0	0
B.	Requirements	122,622	128,454	140,126	142,552
	(Recurring Maintenance & Repair)	116,553	123,461	131,051	134,850
	(Major Repair Projects)	2,265	949	4,616	2,931
	(Backlog Deterioration)	3,565	3,732	4,459	4,771
C.	Total Requirements (A + B)	252,781	297,025	388,957	447,996
D.	Program Adjustments:	79,626	50,913	84,159	78,121
	(Direct Program Funding)	63,229	50,913	84,159	78,121
	(Funds Migration from Other Program Areas)	0	0	0	0
	(Net Other Adjustments)	16,397	0	0	0
E.	Backlog - End of Year (C - D)	173,155	246,112	304,798	369,831
F.	Percent BMAR Change (E - A)/A	33%	46%	22%	21%

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance and Minor Construction Projects
Historic Building Costs
(\$000)

Historic Buildings (Excluding Family Housing)	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Number of Facilities	44	44	44	44
B. Minor Construction	0	0	0	0
C. Major Repair (projects costing over \$25,000)	296	290	340	345
D. Recurring Maintenance (projects costing \$25,000 or under)	155	158	211	214
Total:	451	448	551	559

Exhibit OP-27H

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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

NEGATIVE REPORT