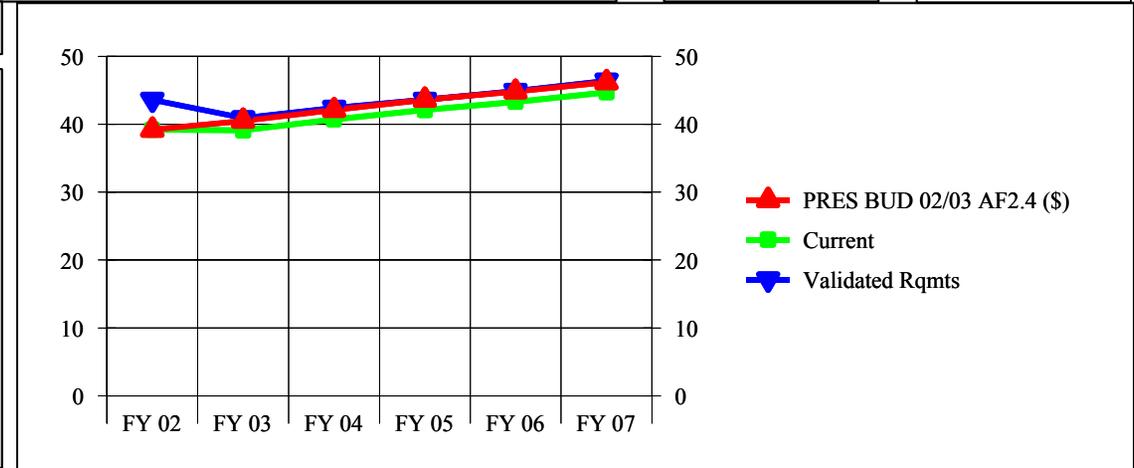


Description

(U) Core operations of the Army Reserve-Personnel Command (AR-PERSCOM). Includes communications, manpower resources, travel, supplies, and other costs associated with day-to-day operations. This MDEP does not include resources for mobilization and training of the IRR.



Guidance (8/1/00 1:54:01 PM)

Task: 1.1.2.4 (Priority: 2)

DPG: Components will program personnel readiness and deployable medical grade, skill and experience.
 TAP: (MA: Generate the Force) Access and provide military and civilian replacement personnel.

Analysis (3/14/01 4:34:33 PM)

Assessment: Program is partially funded at the critical funding level. Program will function at its minimum effective level. Examples of risks taken in FY 03 are support services, travel and operations.

Program at the critical requirement level provides life cycle management for TPU, AGR, IMA, IRR strength, and Standby Reserve, and Ready Reserve of approximately 730,000.

- Civilian Pay constitutes majority of all requirements.
- Requirements are fixed costs (civilian pay, contracts & leases) in support of statutory and non-statutory programs in other MDEPs and all components of the Army and Joint community.

	Level	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Mini-POM Total
PRES BUD 02/03 AF2.4 (\$)		46.4	44.7	43.6	39.2	40.5	42.1	43.6	44.8	46.2	217.1
Requested Rqmts		0.0	47.5	48.9	45.0	43.8	45.4	46.7	48.1	49.7	233.7
Validated Rqmts		0.0	44.3	43.2	43.6	40.9	42.4	43.6	44.9	46.4	218.2
Critical Funding Lvl		0.0	0.0	41.1	39.2	40.2	41.6	42.7	43.8	45.2	213.5
Current (PRES BUD 02/03 AF2.4)	P	46.4	44.7	43.6	39.2	39.1	40.7	42.1	43.3	44.7	210.0
% Funding/Validated		*	100.9	100.8	89.9	95.7	96.0	96.6	96.4	96.3	96.2
Delta		-46.4	-0.4	-0.4	4.4	1.8	1.7	1.5	1.6	1.7	8.2
PRES BUD 02/03 AF2.4 (CIV \$)		32.5	32.9	35.2	36.6	38.0	39.6	41.0	42.5	44.1	205.3
PRES BUD 02/03 AF2.4 (\$)		46.4	44.7	43.6	39.2	40.5	42.1	43.6	44.8	46.2	217.1