

DEPARTMENT OF THE ARMY

*FY 2000/2001 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1999*



**OPERATION AND MAINTENANCE, ARMY
JUSTIFICATION BOOK**

VOLUME I

VOLUME I - JUSTIFICATION OF OMA ESTIMATES FOR FY 2000/2001

TABLE OF CONTENTS

PAGE

Section I	Introductory Statement-----	1
Section II	0-1 OMA Funding by Budget Activity/Activity Group/Subactivity Group-----	8
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group	
	BUDGET ACTIVITY 1: OPERATING FORCES	
	Divisions-----	BA1-A1
	Corps Combat Forces-----	BA1-A12
	Corps Support Forces-----	BA1-A22
	Echelon Above Corps Forces-----	BA1-A30
	Land Forces Operations Support-----	BA1-A39
	Forces Readiness Operations Support-----	BA1-B1
	Land Forces Systems Readiness-----	BA1-B14
	Land Forces Depot Maintenance Support-----	BA1-B25
	Base Operations Support-----	BA1-C1
	Real Property Maintenance-----	BA1-C14
	Management and Operational Headquarters-----	BA1-C23
	Unified Commands-----	BA1-C28
	Additional Activities-----	BA1-C34
	BUDGET ACTIVITY 2: MOBILIZATION	
	Strategic Mobilization-----	BA2-A1
	Army Prepositioned Stocks-----	BA2-B1
	Industrial Preparedness-----	BA2-C1
	Maintenance of Real Property-----	BA2-D1
	BUDGET ACTIVITY 3: TRAINING AND RECRUITING	
	Officer Acquisition-----	BA3-A1
	Recruit Training-----	BA3-A8
	One Station Unit Training-----	BA3-A14
	Senior Reserve Officer Training Corps-----	BA3-A20
	Base Operations Support-----	BA3-A28
	Real Property Maintenance-----	BA3-A36
	Specialized Skill Training-----	BA3-B1

TABLE OF CONTENTS

PAGE

Flight Training-----	BA3-B17
Professional Development Education-----	BA3-B26
Training Support-----	BA3-B35
Base Operations Support-----	BA3-B42
Real Property Maintenance-----	BA3-B55
Recruiting and Advertising-----	BA3-C1
Examining-----	BA3-C9
Off-Duty and Voluntary Education-----	BA3-C15
Civilian Education and Training-----	BA3-C23
Junior Reserve Officers' Training Corps-----	BA3-C29
Base Operations Support-----	BA3-C34

BUDGET ACTIVITY 4: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

Security Programs-----	BA4-A1
Servicewide Transportation-----	BA4-B2
Central Supply Activities-----	BA4-C1
Logistics Support Activities-----	BA4-D1
Ammunition Management-----	BA4-E1
Administration-----	BA4-F1
Servicewide Communication-----	BA4-G1
Manpower Management-----	BA4-H1
Other Personnel Support-----	BA4-I2
Other Service Support-----	BA4-J1
Army Claims-----	BA4-K1
Real Estate Management-----	BA4-L1
Base Operations Support-----	BA4-M1
Real Property Maintenance-----	BA4-N1
Commissary Operations-----	BA4-o1
Support of NATO Operations-----	BA4-P1
Miscellaneous Support of Other Nations-----	BA4-Q1
Expansion of NATO-----	BA4-R1

FY2000/2001 Biennial Budget Estimates
OPERATION AND MAINTENANCE, ARMY (OMA)

INTRODUCTORY STATEMENT

The Operation and Maintenance, Army appropriation provides for the day-to-day operations of units, schools and power projection platforms, which in combination support a strategically ready force -- a force of decision -- the United States Army. This appropriation contributes to readiness by supporting tough, realistic training; providing for improved maintenance of equipment and facilities; and providing the highest possible quality of life for soldiers and their families. The FY 2000 budget request of \$18,661.0 million includes price growth of \$582.4 million and net program growth of \$972.5 million (5.5 percent). These funds support the following major categories of mission operations.

Operating Tempo (OPTEMPO). The Army's ground OPTEMPO and flying hour programs have been funded to fully support readiness goals. The FY 2000 budget request supports ground OPTEMPO of 800 home station miles per year for the M1 Abrams Tank (934 miles for the M2 Bradley Infantry Fighting Vehicle and 970 miles for the M3 Bradley Cavalry Fighting Vehicle) and an average of 14.5 flying hours per crew per month for the Active Component. In selected units, OPTEMPO miles include live (ground) as well as a small number (60) of Close Combat Tactical Trainer (simulator) miles. The Operation and Maintenance, Army budget will support 10 brigade rotations through the National Training Center, 10 brigade rotations through the Joint Readiness Training Center, and 5 brigade rotations through the Combat Maneuver Training Center. Additionally, 5 divisions, 3 corps staffs, 14 National Guard brigade staffs, and 1 Command and General Staff College (CGSC) Prairie Warrior Exercise will participate in the Battle Command Training Program.

Institutional Training and Recruiting. The FY 2000 budget request provides funding to implement the Kassebaum-Baker Report on Gender Integrated Training and the Army's Human Relation Action Plan to improve staffing and infrastructure. This funding provides for civilians to perform specific duties now being performed by drill sergeants and instructors. Currently, drill sergeants and instructors are being diverted from their primary duties to perform support functions for Advanced Individual Training such as support for field training exercises; hauling equipment, food, and ammunition; and preparing and maintaining training sites. The Army will return drill sergeants and instructors to their primary duties as trainers for Initial Entry Training and Advanced Individual Training. Implementation of this initiative supports the Army's overarching goals to strengthen trainees' "corporate pride" and reinforce traditional Army values. The end result is a trained soldier with reinforced Army values and heritage. The FY 2000 budget request provides additional funding for Flight Training to support pilot training. The Army continues fielding the UH-60 Black Hawk and AH-64A Apache to the Army National Guard, and the AH-64D Apache Longbow to the Active Component. An increase of warrant officer accessions is required to offset the "under accession" in previous years and to bolster the pool of pilots available to sustain the current force and support

modernization and fielding efforts. To help meet the Department's recruiting goals, the FY 2000 budget request contains additional funding to provide adequate space for Services' recruiters and to relocate administrative functions to military installations. The budget request also supports the leasing of 120 new recruiting stations to house an additional 700 recruiters to assist in meeting accession goals.

Sustainment. Supplying and maintaining equipment for Army soldiers is essential to overall readiness. The FY 2000 budget supports sustainability by funding an executable depot maintenance program and critical logistics support programs such as second destination transportation, supply depot operations, the Conventional Ammunition Management Program, and Army Prepositioned Stocks (APS). Additionally, depot maintenance experiences program growth of 2.6 percent in FY 2000, even after considering the impact of FY 1999 congressional increases to this program, in order to fully support implementation of the M1 Tank Abrams Integrated Management (AIM) XXI Program.

Mobilization: The Army's Strategic Mobility Program (ASMP) remains the cornerstone of the Army's deployment capability. Within the ASMP program, the FY 2000 budget funds additional requirements associated with the transload of equipment from the interim Large Medium Speed Roll-On Roll-Off Ships (LMSRs) to the new build LMSR ships. The Army will upgrade and repair many of the prepositioned stocks in CONUS to include pipeline and water purification systems and maintenance shelters. Additionally, the budget request supports realignment of ammunition Operational Project Stocks in the Pacific theater and performance of previously deferred maintenance on ammunition in Korea. The FY 2000 budget requests continues the deployment outload initiatives at a reduced level to reflect the program nearing its end state.

Quality-of-Life: Critical to maintaining readiness is providing consistent high quality-of-life (QOL) throughout the Army, which includes providing adequate housing and support facilities, promoting soldier and family self-reliance, resiliency, and stability through various support services. The benefits from such services are high soldier retention and sustained readiness levels. Essential morale, welfare, and recreation programs must be maintained at a consistent level for the benefit of the soldiers and their families. The FY 2000 budget request maintains a high priority on QOL needs. This budget meets the goal of funding Child Development Programs to provide service for 65 percent of the child care demand and continues to support family programs at the FY 1999 levels for Youth Services Program initiatives. The FY 2000 budget request of \$828 million for real property maintenance combined with the QOL funding of \$626 million earmarked for Army Active Component will fund focused initiatives of barracks upgrade and utility modernization and cover 78 percent of sustainment requirements. The budget request also funds Base Operations Support at 96 percent of requirements which enables installation commanders to provide essential support services and curtail migration of resources from mission programs during execution.

Facilities. The posts, camps, and stations provide the platform needed to train and launch today's power projection Army. The FY 2000 budget ensures this platform will be fully operational by funding key base support components to include communications, engineering and public works, and minor repairs and maintenance.

Explanation of Funding Changes for the Operation and Maintenance, Army Appropriation

Budget Activity 1: Operating Forces

The FY 2000 budget request of \$8,874.3 million for the Operating Forces budget activity supports the requirements for three Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. These resources finance the day-to-day operations of the Army's active forces and support the combat units' readiness training activity levels. The Activity Group budget structure for the Operating Forces budget activity, implemented in FY 1998, clearly portrays readiness resources and provides increased visibility of all mission resources for planning, programming, and execution. The Land Forces activity group provides resources for distinct facets of the operating forces (e.g., divisions, corps combat forces and echelon above corps forces) and special force related training activities (i.e., combat training centers). The Land Forces Readiness activity group supports key activities essential to operational readiness, such as depot maintenance, participation in joint exercises, and combat development. And, lastly, the Land Forces Readiness Support activity group provides for infrastructure maintenance and support, management headquarters, unified command support, and special activities of the operating forces.

The FY 2000 budget request increases by \$435.6 million above the FY 1999 funding level. This includes a price increase of \$291.8 million and a net program growth of \$143.8 million (1.6 percent). Major program changes between FY 1999 and FY 2000 include the following:

- A transfer *out* of \$174.2 million from the Operation and Maintenance, Army (OMA) appropriation to the Quality of Life Enhancements, Defense (QOLE,D) appropriation for Army QOL projects such as barracks and utility systems.
- A transfer *in* of \$14.3 million from the Operation and Maintenance, Defense-Wide appropriation for Weapons of Mass Destruction (WMD) to properly align resources for the Domestic Preparedness Program (DPP).
- A transfer *in* of \$5.0 million from Budget Activity 4 (Administration and Servicewide Activities) to align all maintenance and repair funding for the George C. Marshall Center into a single budget activity.
- An increase of \$208.6 million in training and associated unit maintenance to fully support a planned ground OPTEMPO of 800 home station miles for the M1 tank.
- An increase of \$147.9 million for the Flying Hour Program to provide additional flying hours (from 11.5 to a 14.5 hrs/crew/month) for pilots in the Aviation Restructure Initiative (ARI), an initiative to integrate modernized aircraft into the fleet.

- An increase of \$213.1 million in Base Operations Support that enables Army installations to provide essential support and curb migration from unit training accounts during execution.
- An increase of \$71.8 million for essential programmatic costs associated with the Army Warfighting Experiment (AWE) Force XXI for the digitized divisions and Strike Force Experimentation.
- An increase of \$71.6 million to fully implement the AIM XXI Program to rebuild the M1A1 tank and to support the repair of 130 Bradley Fighting Vehicles (BFV) cascading to the National Guard.
- An increase of \$29.2 million to support the Homeland Defense Against WMD program and the DPP -- with the transfer in, a total of \$43.5 million will be provided for these efforts.
- An increase of \$28.1 million for Long Haul Communications costs associated with increased demands on telecommunications needed to supplement reductions in personnel, fewer travel events, and new or modified information systems.
- An increase of \$27.2 million for Soldier Modernization to fund life support/mission enhancing clothing and individual equipment to Force Packages I through III.
- An increase of \$25.8 million for Active Component Support to Reserve Components (RC) in support of Training Support XXI (TSXXI) to ensure "Full Up" Training Assessment Model (TAM) evaluations for all priority (first to fight) RC units.
- An increase of \$15.6 million to continue Army efforts to demolish excess facilities.
- A decrease of \$12.1 million in depot maintenance for UH-60 helicopter refurbishment, elimination of C-12 fixed wing aircraft requirements, and an overall reduction in aircraft end item support requirements.
- A decrease of \$16.6 million to defer Integrated Training and Management Program (ITAM) based on efficiencies assumed from integrating this program with other Army training programs that deal with land and other natural resources.
- A decrease of \$22.4 million in depot maintenance support primarily to Patriot missiles based upon an approved reduction in U. S.-owned but German-manned Patriot missiles.
- A decrease of \$353.5 million reflecting the one-time increase of the FY 1999 Emergency Supplemental for readiness support (\$219.9 million) and storm damage in South Korea (\$133.6 million).
- A decrease of \$47.0 million resulting from successful execution of the Panama Canal Treaty with the closing of facilities in Panama and the relocation of operations to Puerto Rico and Miami during FY 1999.
- A decrease of \$43.8 million from A-76 savings associated with reduced personnel costs due to outsourcing and overall installation efficiencies.

Budget Activity 2: Mobilization

The FY 2000 budget request of \$560.0 million for the Mobilization budget activity provides funding for the Strategic Mobilization mission in support of crisis response through the prepositioning of equipment, the rapid deployment of CONUS based forces, and sustainment of industrial base preparedness.

The FY 2000 budget request declines by \$9.1 million below the FY 1999 funding level. This includes a price growth of \$23.9 million and net program reductions of \$33.0 million (5.6 percent). Major program changes between FY 1999 and FY 2000 include the following:

- A transfer *in* of \$10.0 million from Operation and Maintenance, Navy appropriation for Unutilized Plant Capacity for port operations at the Naval Weapons Station Concord, CA.
- An increase of \$23.2 million for Army Prepositioned Stocks Afloat to support the transload of 3 Large Medium Speed Roll-On/Roll-Off ships (LMSRs).
- An increase of \$18.0 million for Army Prepositioned Stocks (Non-Ammunition) in CONUS to support the assembly and upgrade of the Inland Pipeline Distribution System, upgrade water purification systems, and refurbish portable maintenance shelters.
- An increase of \$3.9 million for Army Prepositioned Stocks (Ammunition) in the Pacific to support additional ammunition Care of Supplies in Storage (COSIS) for movement of an ammunition Operational Project to Japan.
- A decrease of \$27.1 million for Army Prepositioned Stocks (Non-Ammunition) in South West Asia to reflect reduced requirements for movement into and between theaters, care of stocks in storage, and management and oversight of the fielding operation commensurate with the completion of the brigade set and division base fielding in Qatar.
- A decrease of \$13.5 million for Army Prepositioned Stocks (Non-Ammunition) in Europe to reflect the deferral of maintenance and consolidation of stocks in Europe.
- A decrease of \$35.7 million for Real Property Maintenance associated with the ramping down of the deployment outload program as it nears program end-state.

Budget Activity 3: Training and Recruiting

The FY 2000 budget request of \$3,171.8 million for the Training and Recruiting budget activity supports funding requirements for three Activity Groups: Accession Training, Basic Skill and Advanced Training, and Recruiting and Other Training and Education. These resources provide the cornerstone for the Army's ability to attract, recruit, and produce a trained force to meet the Army's mission.

The FY 2000 request declines \$11.6 million below the FY 1999 funding level. This includes price growth of \$74.6 million and a net program reduction of \$86.2 million (2.6 percent). Major program changes between FY 1999 and FY 2000 include the following:

- A transfer *out* of \$24.0 million to Military Personnel, Army for the Loan Repayment Program to realign this program consistent with other enlistment incentive programs.
- A transfer *out* of \$79.3 million to the QOLE,D for Army QOL projects such as barracks, utility systems, etc.
- An increase of \$110.6 million in base operations support to enable Army installations to provide essential support and curb migration.
- An increase of \$50.7 million for flight training on modernized aircraft.
- An increase of \$13.1 million for implementation of the Kassebaum-Baker Gender Integrated Training recommendations to improve the training and living environments and integrate women into the training establishment.
- An increase of \$5.8 million for the Army Recruiting Information System (ARISS) to continue the fielding of laptops to recruiters.
- An increase of \$6.5 million in base operations support to establish 120 Navy recruiting stations to support 700 new recruiters.
- An increase of \$5.1 million in base operations support to eliminate overcrowding at current recruiting facilities and relocate administrative functions to military installations.
- A decrease of \$24.3 million for expected savings generated from A-76 competitions accomplished in FY 1998 and FY 1999.
- A decrease of \$17.5 million in Training Support for Army Distance Learning Plan (ADLP) savings as traditional classroom costs and student travel and per diem costs are reduced.
- A decrease of \$7.2 million to reflect the FY 1999 completion of utility modernization efforts.
- A decrease of \$8.9 million for Civilian Education and Training as the civilian workforce continues to downsize.

Budget Activity 4: Administration and Servicewide Activities

The FY 2000 budget request of \$6,054.8 million for the Administration and Servicewide budget activity supports funding requirements for four Activity Groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. These activity groups provide resources for the administration, logistics, communications, and other Servicewide support functions for Army forces worldwide.

The FY 2000 request increases by \$1,140.0 million above the FY 1999 funding level. This includes price growth of \$192.2 million and net program growth of \$947.8 million (18.6 percent). Major program changes between FY 1999 and FY 2000 include the following:

- A transfer *in* of \$431.4 million from the Research, Development Test and Evaluation (RDT&E), Army appropriation for base support costs (\$358.1 million base operations and \$73.3M real property maintenance) of seven installations.
- A transfer *in* of \$346.1 million for commissary operations, the result of the Defense Commissary Agency (DECA) devolvement.
- A transfer *in* of \$29.8 million for civilian personnel operations (\$7.6 million) and Defense Finance and Accounting Service support (\$22.2 million), formerly budgeted in the RDT&E, Army appropriation.
- A transfer *out* of \$21.4 million for the Joint Total Asset Visibility System to accompany the Executive Agency responsibility transfer to the Defense Logistics Agency.
- A transfer *out* of \$33.5 million to the QOLE,D for Army QOL projects such as barracks and utility systems.
- An increase of \$95.2 million for payment to the Pentagon Reservation Maintenance Revolving Fund (PRMRF) for the Army portion of costs to renovate the Pentagon.
- An increase of \$76.8 million for Second Destination Transportation to cover rate increases and restore a normal program balance.
- An increase of \$52.3 million for Central Supply Activities for Sustainment Systems Technical Support associated with critical go-to-war systems (Kiowa Warrior, Apache, Abrams, Bradley, Paladin, and the FAAS-V).
- An increase of \$49.4 million to enable Army installations to provide minimum essential base operations support and curb migration.
- An increase of \$10.0 million for the Military Munitions Rule to implement procedures for the handling of unexploded ordnance at the ranges/training areas in Army.
- A decrease of \$26.0 million for Other Service Support to reflect reductions in Army Field Operating Agencies associated with Army redesign initiatives.
- A decrease of \$36.8 million for expected savings resulting from A-76 competitions completed in FY 1998 and FY 1999.

EXHIBIT O-1

FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

<u>APPROP</u>	<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
OPERATION AND MAINTENANCE, ARMY					
BUDGET ACTIVITY 1: OPERATING FORCES					
<u>LAND FORCES</u>			<u>2,441,572</u>	<u>2,839,447</u>	<u>3,240,245</u>
2020A	10	DIVISIONS	886,221	1,050,196	1,151,351
2020A	20	CORPS COMBAT FORCES	229,927	267,494	342,122
2020A	30	CORPS SUPPORT FORCES	259,691	325,016	341,220
2020A	40	ECHELON ABOVE CORPS FORCES	394,790	431,883	476,924
2020A	50	LAND FORCES OPERATIONS SUPPORT	670,943	764,858	928,628
<u>LAND FORCES READINESS</u>			<u>2,222,627</u>	<u>1,971,228</u>	<u>2,201,441</u>
2020A	60	FORCE READINESS OPERATIONS SUPPORT	1,116,494	994,326	1,090,532
2020A	70	LAND FORCES SYSTEMS READINESS	376,702	371,053	465,195
2020A	80	LAND FORCES DEPOT MAINTENANCE	729,431	605,849	645,714
<u>LAND FORCES READINESS SUPPORT</u>			<u>5,262,431</u>	<u>3,628,095</u>	<u>3,432,655</u>
2020A	90	BASE SUPPORT	2,536,525	2,673,437	2,658,717
2020A	100	MAINTENANCE OF REAL PROPERTY	802,640	708,247	490,964
2020A	110	MANAGEMENT AND OPERATIONAL HEADQUARTERS	158,587	127,799	126,563
2020A	120	UNIFIED COMMANDS	65,072	75,266	78,490
2020A	130	MISCELLANEOUS ACTIVITIES	1,699,607	43,346	77,921
TOTAL, BUDGET ACTIVITY 1:			9,926,630	8,438,770	8,874,341

BUDGET ACTIVITY 2: MOBILIZATION

		<u>515,344</u>	<u>569,158</u>	<u>560,041</u>
	<u>MOBILITY OPERATIONS</u>			
2020A	140 POMCUS	0	0	0
2020A	150 STRATEGIC MOBILIZATION	312,375	295,632	326,228
2020A	160 ARMY PREPOSITIONED STOCKS	148,383	151,238	134,797
2020A	170 INDUSTRIAL PREPAREDNESS	54,586	58,431	69,947
2020A	180 MAINTENANCE OF REAL PROPERTY	0	63,857	29,069
	TOTAL, BUDGET ACTIVITY 2:	515,344	569,158	560,041

BUDGET ACTIVITY 3: TRAINING AND RECRUITING

	<u>ACCESSION TRAINING</u>	<u>310,253</u>	<u>349,090</u>	<u>328,716</u>
2020A	190 OFFICER ACQUISITION	62,838	63,572	65,423
2020A	200 RECRUIT TRAINING	14,763	19,534	14,160
2020A	210 ONE STATION UNIT TRAINING	12,560	14,481	13,924
2020A	220 RESERVE OFFICER TRAINING CORPS (ROTC)	116,004	131,238	134,842
2020A	230 BASE SUPPORT (ACADEMY ONLY)	70,430	77,045	73,009
2020A	240 MAINTENANCE OF REAL PROPERTY (ACADEMY ONLY)	33,658	43,220	27,358
	<u>BASIC SKILL/ ADVANCE TRAINING</u>	<u>2,180,279</u>	<u>2,073,278</u>	<u>2,095,535</u>
2020A	250 SPECIALIZED SKILL TRAINING	227,381	209,249	230,145
2020A	260 FLIGHT TRAINING	206,352	215,680	269,609
2020A	270 PROFESSIONAL DEVELOPMENT EDUCATION	77,788	86,527	87,429
2020A	280 TRAINING SUPPORT	484,742	474,363	466,975
2020A	290 BASE SUPPORT (OTHER TRAINING)	896,968	823,241	865,351
2020A	300 MAINTENANCE OF REAL PROPERTY (OTHER TRAINING)	287,048	264,218	176,026

		<u>RECRUITING/OTHER TRAINING</u>	<u>765,045</u>	<u>761,112</u>	<u>747,591</u>
2020A	310	RECRUITING AND ADVERTISING	252,622	251,056	255,417
2020A	320	EXAMINING	69,581	71,593	77,464
2020A	330	OFF-DUTY AND VOLUNTARY EDUCATION	114,286	108,989	87,660
2020A	340	CIVILIAN EDUCATION AND TRAINING	75,324	73,050	65,375
2020A	350	JUNIOR ROTC	73,013	73,419	74,282
2020A	360	BASE SUPPORT (RECRUITING LEASES)	180,219	183,005	187,393
		TOTAL, BUDGET ACTIVITY 3:	3,255,577	3,183,480	3,171,842
		BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES			
		<u>SECURITY PROGRAMS</u>	<u>372,248</u>	<u>401,740</u>	<u>426,729</u>
2020A	370	SECURITY PROGRAMS	372,248	401,740	426,729
		<u>LOGISTICS OPERATIONS</u>	<u>1,532,165</u>	<u>1,498,176</u>	<u>1,648,439</u>
2020A	380	SERVICEWIDE TRANSPORTATION	539,713	438,617	546,861
2020A	390	CENTRAL SUPPLY ACTIVITIES	355,700	358,293	419,672
2020A	400	LOGISTIC SUPPORT ACTIVITIES	330,769	329,115	321,696
2020A	410	AMMUNITION MANAGEMENT	305,983	372,151	360,210
		<u>SERVICEWIDE SUPPORT</u>	<u>3,389,381</u>	<u>2,770,857</u>	<u>3,705,831</u>
2020A	420	ADMINISTRATION	297,226	310,047	320,944
2020A	430	SERVICEWIDE COMMUNICATIONS	604,260	621,532	662,827
2020A	440	MANPOWER MANAGEMENT	145,642	147,411	154,769
2020A	450	OTHER PERSONNEL SUPPORT	180,028	145,048	147,606
2020A	460	OTHER SERVICE SUPPORT	1,310,704	634,491	674,400
2020A	470	ARMY CLAIMS ACTIVITIES	118,845	127,279	116,617
2020A	480	REAL ESTATE MANAGEMENT	64,975	67,873	71,312
2020A	490	BASE SUPPORT	584,410	632,971	1,106,387
2020A	500	COMMISSARY OPERATIONS	0	0	346,154
2020A	510	MAINTENANCE OF REAL PROPERTY	83,291	84,205	104,815
		<u>SUPPORT OF OTHER NATIONS</u>	<u>284,003</u>	<u>243,960</u>	<u>273,771</u>
2020A	520	INTERNATIONAL MILITARY HEADQUARTERS	247,412	205,555	224,685

2020A	530	NATO ENLARGEMENT	0	0	0
2020A	540	MISC. SUPPORT OF OTHER NATIONS	36,591	38,405	49,086
		TOTAL, BUDGET ACTIVITY 4:	5,577,797	4,914,733	6,054,770
		TOTAL, OPERATION AND MAINTENANCE, ARMY	19,275,348	17,106,141	18,660,994

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Divisions

I. Description of Operations Financed:

DIVISIONS - The subactivity group (SAG) finances the training and operations of the active Army's 10 fighting divisions plus all organic forces associated with these divisions. The active Army's 10 fighting divisions are composed of 6 heavy, 1 airborne, 1 air assault, and 2 light divisions. Consequently, the SAG contains a program element (PE) for each type of division. The SAG includes only the costs specifically identified and measured to these units. This subactivity does not include non-divisional assets.

Cost drivers are the unit size and the level of training activity necessary to meet assigned readiness levels. Size is expressed in the number of battalions or squadrons while training levels are expressed as operating tempo (OPTEMPO) in terms of miles driven and hours flown for key items of equipment. A unit's OPTEMPO will vary according to assigned readiness levels, missions, equipment, and personnel.

II. Force Structure Summary:

This subactivity group's force structure reflects the active Army's divisions. These units include airborne, armored, infantry, air assault, and all other organic assigned subordinate brigades, battalions, companies, and other subordinate units.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>					
	<u>FY 1998</u>	<u>Budget</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
<u>A. Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>
1. Heavy Divisions	630.0	816.8	816.8	850.1	800.8	817.8
2. Airborne Divisions	57.9	56.8	56.8	44.2	46.0	62.1
3. Air Assault Divisions	116.0	122.9	122.9	120.2	122.1	157.1
4. Light Divisions	82.3	94.7	94.7	83.6	81.3	114.4
Total	886.2	1,091.2	1,091.2	1,098.1	1,050.2	1,151.4

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 1999/ FY 1999</u>	<u>FY 1999/ FY 2000</u>
Baseline Funding	1,091.2	1,050.2
Congressional Adjustments (Distributed)	81.7	0
Congressional Adjustments (Realignments)	-18.5	0
Congressional Adjustments (Undistributed)	-35.8	0
General Provisions	-20.5	0
Supplemental	3.4	0
Reprogramming/Transfers	8.8	0
Price Change	0	23.8
Functional Transfer	0	-60.2
Program Changes	-60.1	137.6
Current Estimate	1,050.2	1,151.4

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Divisions

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....		\$ 1,091.2
2.	Distributed Congressional Adjustments:		
	a. Soldier Life Support Systems.....	\$	18.0
	b. Ultra Lightweight Camouflage Net.....	\$	.5
	c. Parachute Main and Repair.....	\$	1.0
	d. Readiness Training (NTC).....	\$	60.2
	e. Cold Weather Boots.....	\$	2.0
3.	FY 1999 Revised.....		\$ 1,172.9
4.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-34.4
	b. Civilian Personnel Underexecution.....	\$	-1.0
	c. Rents.....	\$	-.4
	Total Undistributed Congressional Adjustment.....	\$	-35.8
5.	Congressional Adjustments (Realignments):		
	a. Soldier Life Support Systems.....	\$	-18.0
	b. Ultra Lightweight Camouflage Net.....	\$	-.5
	Total Congressional Adjustments (Realignments).....	\$	-18.5

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Divisions

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

6. General Provisions:

a. Foreign Currency.....	\$	-11.0
b. Fuel Savings.....	\$	-8.8
c. Economics Assumptions.....	\$	-.7

Total General Provisions..... \$ -20.5

7. FY 1999 Appropriation..... \$ 1,098.1

8. Emergency Supplemental

Storm Damage Repair - Korea Flood.....	\$	3.4
--	----	-----

9. Reprogramming/Transfers

Bulk Fuel.....	\$	8.8
----------------	----	-----

10. Program Decrease

Operating Tempo (OPTEMPO) Realignment.....	\$	-60.1
--	----	-------

11. FY 1999 Current Estimate..... \$ 1,050.2

12. Price Growth..... \$ 23.8

13. Transfer Out:

National Training Center (NTC).....	\$	-60.2
This transfer properly realigns the National Training Center funding to Subactivity Group 115, Land Forces Operations Supports.		

14. Total Transfer..... \$ -60.2

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

15. Program Increases:

a. Program Growth in FY 2000

- (1) Tank Track (FY 1999 Base: \$219.6)..... \$ 12.2
This increase provides funding for the T158LL track which replaces the existing M1 track exhausted during FY 1999. The new track has a longer life, is lighter and fits on all tanks in the M1 fleet.

- (2) Flying Hour Program (FY 1999 Base: \$35.7)..... \$ 95.5
This increase provides funding to support the Divisions flying hour program that meets the National Military Strategy readiness and implements the Aviation Restructure Initiative (ARI). This increase supports an average of 14.5 hours per air crew per month for the active Army.

- (3) Ground OPTEMPO (FY 1999 Base: \$764.5)..... \$ 59.4
This increased funding reflects increased support for Divisions Modified Table of Organization and Equipment (MTOE) unit training and associated maintenance to fully support a planned Ground OPTEMPO of 800 miles in FY 2000.

16. Total Program Increases..... \$ 167.1

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Divisions

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

17. Program Decreases:

a. One Time FY 1999 Costs

Storm Damage Repair - Korea Flood (FY 1999 Base: \$3.4)..... \$ -3.4

This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood.

b. Program Decreases in FY 2000

(1) Force XXI Division Redesign (FY 1999 Base: \$198.1)..... \$ -23.8

Reflects the initial phase of the approved Army Force XXI redesign in 3 heavy divisions: Reductions of tanks and Bradleys; Brigade Reconnaissance Troop activation; Mortar conversion; Corps MLRS battalion conversion.

(2) Chemical Defense Equipment (FY 1999 Base: \$2.3)..... \$ -2.3

This shift of funds centralizes the purchase and storage of Chemical Defense Equipment (CDE) stocks for CONUS based Force Package 2 and 3 units from Division, Corps Combat and Corps Support Forces to Echelons Above Corps Forces. This realignment from Subactivity 111 (Land Forces) Divisions into Subactivity 114 (Land Forces) Echelon Above Corps Forces, will improve chemical readiness for going to war.

18. Total Program Decreases..... \$ -29.5

19. FY 2000 Budget Request..... \$ 1,151.4

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Divisions

IV. Performance Criteria and Evaluation Summary:

Maneuver Pacing Items: Those major equipment items that are key to a unit's capability to perform its doctrinal mission. For example, a tank in a tank battalion. Quantities represent the average number of items per year.

Divisions

A. Maneuver Pacing Items		FY 1998	FY 1999	FY 2000
<u>Tracked Combat Vehicles</u>				
Abrams Tank System	M1A1	1,469	1,469	1,399
	M1A2	317	317	289
Bradley Fighting Vehicle System	M2A2	1,579	1,543	1,394
	M3A2	246	246	246
 <u>Aircraft</u>				
Cobra	AH-1F	18	0	0
Kiowa A/C	OH-58 A/C	40	6	0
Kiowa Warrior	OH-58D	217	256	256
Chinook	CH-47D	48	48	48
Apache	AH-64A	192	168	120
Longbow Apache	AH-64D	24	48	96
Iroquois	UH-1H (UH1)	9	0	0
Black Hawk	UH-60A	121	100	100
Black Hawk MEDEVAC	UH-60L	277	298	298
Black Hawk Quick Fix	EH-60A	30	30	33

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Divisions

IV. Performance Criteria and Evaluation Summary (Continued):

Divisions

B. Combat Support Pacing Items		FY 1998	FY 1999	FY 2000
105MM Towed Howitzer	M102	144	144	54
	M119A1	54	54	144
155MM Self-Propelled (SP) Howitzer	M109A6	324	324	324
155MM Towed Howitzer	M198	16	16	16
Multiple Launch Rocket System(MLRS)	M270	68	72	63
Tracked Armored Recovery Vehicle	M88/M88A2	562/4	568/4	586/61
AVENGER Short Range Air Defense Weapon System	F57713	360	324	336
Engineer Squad Vehicle	M113A3	1,468	1,581	1,618
Armored Vehicle Launched Bridge (AVLB)		216	216	216
Armored Combat Earthmover (ACE)	M9	336	336	336

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Divisions

IV. Performance Criteria and Evaluation Summary (Continued):

Divisions

C. Number of Maneuver Battalions/ Squadrons	FY 1998	FY 1999	FY 2000
Armor	28	28	28
Mechanized Infantry	24	24	24
Airborne Infantry	9	9	9
Light Infantry	15	15	15
Air Assault Infantry	11	11	11
Armored Cavalry Squadrons	6	6	6
Light Cavalry Squadrons	2	2	2
Field Artillery Battalions	31	31	32
Air Defense Artillery Battalions	10	10	10
Aviation			
Assault Battalions	7	7	7
MDM Battalions - CH 47	1	1	1
Attack Battalions - AH-64	9	9	9
Attack Battalions - AH-1	1	0	0
Attack Battalions - OH58D	2	3	3
GS AB Battalions - UH60	5	5	5
Aviation Reconnaissance	22	22	22
CMD Aviation Battalions	1	1	1
Engineer	22	22	22
Military Intelligence	10	10	10
Signal	10	10	10

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

IV. Performance Criteria and Evaluation Summary (Continued):

Divisions

D. Average Operating Aircraft	FY 1998	FY 1999	FY 2000
Flying Hours (000)	165	163	207
Costs (\$ in Tenths of Millions)	268.7	298.0	371.2
\$ Per Hour	1,628	1,828	1,793

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Divisions

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	149,748	150,655	148,248	-2,407
Officer	15,209	14,637	14,160	-477
Enlisted	134,539	136,018	134,088	-1,930
 <u>Civilian End Strength (Total)</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 147,878	 150,202	 149,452	 -750
Officer	14,871	14,923	14,399	-524
Enlisted	133,007	135,279	135,053	-226
 <u>Civilian Full-Time Equivalent (Total)</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Corps Combat Forces

I. Description of Operations Financed:

CORPS COMBAT FORCES - The subactivity group (SAG) finances the training and operation of all non-divisional combat units plus all organic assets associated with these forces. The SAG includes corps level aviation, field artillery, and air defense units plus all separate combat units (e.g., 6th Separate Infantry Brigade). The SAG contains a program element (PE) for each type of corps combat asset stated above. The SAG includes only the costs specifically identified and measured to these units. This subactivity does not include divisional or echelon above corps (EAC) assets.

Cost drivers are the unit size, the level of training activity, and assigned readiness levels. Size is expressed in the number of battalions or squadrons while training levels are expressed as operating tempo (OPTEMPO) in terms of miles driven and hours flown for key items of equipment. A unit's OPTEMPO will vary according to assigned readiness levels, missions, equipment, and personnel.

II. Force Structure Summary:

This subactivity group's force structure reflects the active Army's corps combat assets. These units include aviation, field artillery, air defense, and separate non-divisional combat brigades and regiments.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>		Estimate
A. <u>Subactivity Group:</u>					
1. Corps Aviation	85.7	131.4	123.2	115.2	170.3
2. Corps Field Artillery	37.3	45.7	43.5	45.6	37.3
3. Separate Combat Units	75.4	105.5	102.9	95.7	114.9
4. Corps Air Defense	31.5	17.1	17.0	11.0	19.6
Total	229.9	299.7	286.6	267.5	342.1

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 1999/ FY 1999</u>	<u>CHANGE</u> <u>FY 1999/ FY 2000</u>
Baseline Funding	299.7	267.5
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-4.4	0
General Provisions	-8.7	0
Supplemental	.2	0
Reprogramming/Transfers	2.5	0
Price Change	0	2.1
Functional Transfer	0	0
Program Changes	-21.8	72.5
Current Estimate	267.5	342.1

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

III. Financial Summary (O&M: \$ in Tenths of Millions):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	299.7
2.	FY 1999 Revised.....	\$	299.7
3.	Undistributed Congressional Adjustments:		
	a. Rents.....	\$	-.6
	b. Communication Purchases.....	\$	-.7
	c. Criminal Investigator Computer and Training.....	\$	-.1
	d. Miscellaneous Equipment.....	\$	-1.5
	e. Temporary Duty Travel.....	\$	-1.5
	Total Undistributed Congressional Adjustments.....	\$	-4.4
4.	General Provisions:		
	a. Defense Reform Initiatives.....	\$	-6.0
	b. Fuel Savings.....	\$	-2.5
	c. Economics Assumptions.....	\$	-.2
	Total General Provisions.....	\$	-8.7
5.	FY 1999 Appropriation.....	\$	286.6
6.	Emergency Supplemental		
	Storm Damage Repair - Korea Flood.....	\$	.2
7.	Reprogramming/Transfers		
	Bulk Fuel.....	\$	2.5
8.	Program Decrease		
	Operating Tempo (OPTEMPO) Realignment.....	\$	-21.8

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Corps Combat Forces

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

9.	FY 1999 Current Estimate.....	\$	267.5
10.	Price Growth.....	\$	2.1
11.	Program Increases:		
	a. Program Growth in FY 2000		
	(1) Flying Hour Program (FY 1999 Base: \$126.8).....	\$	31.0
	This increase provides funding to support the Corps Combat Forces flying hour program that meets the National Military Strategy readiness and implements the Aviation Restructure Initiative (ARI). This increase supports an average of 14.5 hours per air crew per month for the active Army.		
	(2) Tank Track (FY 1999 Base: \$23.9).....	\$	3.5
	The increase provides funding for the T158LL track which replaces the existing M1 track exhausted during FY 1999. The new track has a longer life, is lighter and fits on all tanks in the M1 fleet.		
	(3) Ground OPTEMPO (FY 1999 Base: \$137.1).....	\$	49.5
	The increased funding reflects increased support for Corps Combat Forces Modified Table of Organization and Equipment (MTOE) unit training and associated maintenance to fully support planned Ground OPTEMPO of 800 miles in FY 2000.		
12.	Total Program Increases.....	\$	84.0

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Corps Combat Forces

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

13. Program Decreases:

a. One Time FY 1999 Costs

Storm Damage Repair - Korea Flood (FY 1999 Base: \$.2)..... \$ -.2

This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood.

b. Program Decreases in FY 2000

(1) Force XXI Division Redesign (FY 1999 Base: \$35.9)..... \$ -10.5

Reflects the initial phase of the approved Army Force XXI redesign in 3 heavy divisions: Reductions of tanks and Bradleys; Brigade Reconnaissance Troop activation; Mortar conversion; Corps MLRS battalion conversion.

(2) Chemical Defense Equipment (FY 1999 Base: \$.8)..... \$ -.8

This shift of funds centralizes the purchase and storage of Chemical Defense Equipment (CDE stocks for CONUS based Force Package 2 and 3 units from Division, Corps Combat and Corps Support Forces to Echelons Above Corps Forces. This realignment from Subactivity 112, Combat Forces, to Subactivity Group 114, Echelon Above Corps Forces, will improve chemical readiness for going to war.

14. Total Program Decreases..... \$ -11.5

15. FY 2000 Budget Request..... \$ 342.1

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary:

Maneuver Pacing Items: Those major equipment items that are key to a unit's capability to perform its doctrinal mission. For example, a tank in a tank battalion. Quantities represent the average number of items per year.

Corps Combat Forces

A. Maneuver Pacing Items		FY 1998	FY 1999	FY 2000
<u>Tracked Combat Vehicles</u>				
Abrams Tank System	M1A1	123	0	0
	M1A2	0	123	123
Bradley Fighting Vehicle System	M2A2	0	0	3
	M3A1/A2	123	123	123
 <u>Aircraft</u>				
Cobra	AH-1F	12	0	0
Kiowa A/C	OH-58 A/C	21	0	0
Kiowa Warrior	OH-58D	44	56	56
Chinook	CH-47D	64	64	56
Apache	AH-64A	160	160	160
Black Hawk	UH-60A	39	47	55
	UH-60L	64	61	61
Black Hawk Quick Fix	EH-60A	3	3	3

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Combat Forces

B. Combat Support Pacing Items		FY 1998	FY 1999	FY 2000
105MM Towed Howitzer	M119A1	24	18	18
	M109A6	75	72	72
155MM Towed Howitzer	M198	120	96	78
Multiple Launch Rocket System(MLRS)	M270	324	324	225
Tracked Armored Recovery Vehicle	M88	91	98	102
PATRIOT Air Defense System		0	200	192
AVENGER Short Range Air Defense Weapon System	F57713	114	38	38
Engineer Squad Vehicle	M113A3	74	103	104
Armored Vehicle Launched Bridge (AVLB)		15	27	39
Armored Combat Earthmover (ACE)	M9	6	24	24

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Combat Forces

C. Number of Maneuver Battalions/ Squadrons	FY 1998	FY 1999	FY 2000
Airborne Infantry	2	2	2
Light Infantry	6	6	5
Armored Cavalry Squadrons	3	3	3
Light Cavalry Squadrons	3	3	3
Field Artillery Battalions	20	19	19
Air Defense Artillery Battalions	2	5	5
Aviation			
Attack Battalions - AH-64	6	6	6
Combat Aviation Squadron - ACR	1	1	1
Aviation Reconnaissance	0	0	1
Engineer	0	2	2

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Combat Forces

D. Average Operating Aircraft	FY 1998	FY 1999	FY 2000
Flying Hours (000)	62	65	84
Costs (\$ in Tenths of Millions)	130.6	142.8	185.5
\$ Per Hour	2,106	2,197	2,208

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Corps Combat Forces

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	34,691	36,312	36,201	-111
Officer	4,045	4,040	4,048	8
Enlisted	30,646	32,272	32,153	-119
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	33,801	35,502	36,257	755
Officer	3,781	4,043	4,044	1
Enlisted	30,020	31,459	32,213	754
<u>Civilian Full-Time Equivalents (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Corps Support Forces

I. Description of Operations Financed:

CORPS SUPPORT FORCES - The subactivity group (SAG) finances the training and operations of Corps support assets whose mission is to support operations required to establish and sustain a corps' war-fighting capability. The supporting units include engineer, medical, signal, finance, personnel, military police, military intelligence, and corps support command units. The SAG includes only the costs specifically identified and measured to these units. This sub-activity does not include divisional or echelon above corps (EAC) assets.

Cost drivers are the unit size, the level of training activity, and assigned readiness levels. Size is expressed in the number of battalions or squadrons while training levels are expressed as operating tempo (OPTEMPO) in terms of miles driven and hours flown for key items of equipment. A unit's OPTEMPO will vary according to assigned readiness levels.

II. Force Structure Summary:

This SAG's force structure reflects the Active Army's TOE corps support assets. These units include engineer, medical, signal, finance, personnel, military police, military intelligence, corps support command, and other related corps support units.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000
	FY 1998	Budget		Current	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Corps Engineer	29.1	24.7	24.7	24.7	26.8
2. Corps Medical	44.3	63.7	63.7	63.1	68.0
3. Corps Signal	13.7	28.6	28.6	28.5	30.1
4. Corps Finance and Personnel	18.6	9.7	9.0	9.3	10.1
5. Corps Support - Other Units	124.9	11.6	11.3	10.5	11.4
6. Corps Military Police	11.1	16.5	16.5	16.4	17.8
7. Corps Military Intelligence	12.6	38.7	38.7	38.4	31.6
8. Corps Support Command	5.4	122.9	121.9	134.1	145.4
Total	259.7	316.4	314.4	325.0	341.2

B. Reconciliation Summary:

	CHANGE	
	<u>FY 1999/ FY 1999</u>	<u>FY 1999/ FY 2000</u>
Baseline Funding	316.4	325.0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	-2.0	0
Supplemental	.3	0
Reprogramming/Transfers	1.3	-8.9
Price Change	0	5.6
Functional Transfer	0	0
Program Changes	9.0	19.5
Current Estimate	325.0	341.2

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	316.4
2.	FY 1999 Revised.....	\$	316.4
3.	General Provisions:		
	a. Foreign Currency.....	\$	- .5
	b. Fuel Savings.....	\$	-1.3
	c. Economics Assumptions.....	\$	- .1
	d. Defense Review Initiatives.....	\$	- .1
	Total General Provisions.....	\$	-2.0
4.	FY 1999 Appropriation.....	\$	314.4
5.	Emergency Supplemental		
	Storm Damage Repair - Korea Flood.....	\$	.3
6.	Reprogramming/Transfers		
	Bulk Fuel.....	\$	1.3
7.	Program Increase		
	Operating Tempo (OPTEMPO) Realignment.....	\$	9.0
8.	FY 1999 Current Estimate.....	\$	325.0
9.	Price Growth.....	\$	5.6

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Corps Support Forces

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

10. Transfer Out:

Medical Air Ambulance Companies..... \$ -8.9
 This funding transfer, from Subactivity Group (SAG) 113 to SAG 114, Echelons Above Corps Forces, supports the movement of two Medical Air Ambulance Companies changing from Corps to Echelons Above Corps (EAC).

Total Transfer Out..... \$ -8.9

11. Program Increases:

a. Program Growth in FY 2000

(1) Flying Hour Program (FY 1999 Base: \$59.0)..... \$ 12.2
 This increase provides funding to support the Corps Support Forces flying hour program that meets the National Military Strategy level of readiness and implements the Aviation Restructure Initiative (ARI). This increase supports an average of 14.5 hours per air crew per month for the active Army.

(2) Ground OPTEMPO (FY 1999 Base: \$242.3)..... \$ 8.5
 The increased funding reflects increased support for Corps Support Forces Modified Table of Organization and Equipment (MTOE) unit training and associated maintenance to fully support a planned Ground OPTEMPO of 800 miles in FY 2000.

12. Total Program Increases..... \$ 20.7

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Corps Support Forces

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

13. Program Decreases:

a. One Time in FY 1999 Costs

Storm Damage Repair - Korea Flood (FY 1999 Base: \$.3)..... \$ -.3

This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood.

b. Program Decreases in FY 2000

Chemical Defense Equipment (CDE) (FY 1999 Base: \$.9)..... \$ -.9

This shift of funds centralizes the purchase and storage of Chemical Defense Equipment (CDE stocks for CONUS based Force Package 2 and 3 units from Division, Corps Combat and Corps Support Forces to Echelons Above Corps Forces. This realignment from subactivity 113, Corps Support Forces, into Subactivity 114, Echelon Above Corps, will improve chemical readiness for going to war.

14. Total Program Decreases..... \$ -1.2

15. FY 2000 Budget Request..... \$ 341.2

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Corps Support Forces

IV. Performance Criteria and Evaluation Summary:

Maneuver Pacing Items: Those major equipment items that are key to a unit's capability to perform its doctrinal mission. For example, a tank in a tank battalion. Quantities represent the average number of items per year.

Corps Support Forces

A. Maneuver Pacing Items		FY 1998	FY 1999	FY 2000
<u>Aircraft</u>				
Iroquois	UH-1H	15	15	0
Black Hawk	UH-60A	164	164	149
Guardrail (Fixed Wing)	RC-12	25	31	31

B. Combat Support Pacing Items		FY 1998	FY 1999	FY 2000
Tracked Armored Recovery Vehicle	M88	29	29	27
Engineer Squad Vehicle	M113A3	27	0	0
Armored Vehicle Launched Bridge (AVLB)		12	0	0
Armored Combat Earthmover (ACE)	M9	18	0	0

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Corps Support Forces

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Support Forces

C. Number of Maneuver Battalions/ Squadrons	FY 1998	FY 1999	FY 2000
Aviation			
Aerial Exploitation Battalion	3	3	3
Engineer	13	10	8
Medical	1	1	1
Military Intelligence	11	9	9
Signal	9	9	9

D. Average Operating Aircraft	FY 1998	FY 1999	FY 2000
Flying Hours (000)	40	48	47
Costs (\$ in Tenths of Millions)	46.2	56.7	58.8
\$ Per Hour	1,155	1,181	1,251

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	61,972	65,659	68,687	3,028
Officer	5,004	5,995	6,418	423
Enlisted	56,968	59,664	62,269	2,605
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	64,645	63,816	67,174	3,358
Officer	5,633	5,500	6,209	707
Enlisted	59,012	58,316	60,967	2,651
<u>Civilian Full-Time Equivalent (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Echelon Above Corps Forces

I. Description of Operations Financed:

ECHELON ABOVE CORPS FORCES - The subactivity group (SAG) finances the Operation of Echelon Above Corps (EAC) Forces, separate from divisional and corps units, that directly support operations within the specified theater. Includes peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to these units. EAC Forces funding supports aviation, engineer, medical, and signal theater assets.

Cost drivers are the size of the combat force and the level of training activity necessary to remain combat ready. Size is expressed in the number of battalions or squadrons units, and training levels are expressed as operating tempo (OPTEMPO) in terms of miles driven or hours flown.

II. Force Structure Summary:

This SAG's force structure is composed of echelon above corps assets. These units in this sub-activity group includes Theater Aviation, Theater Engineer, Theater Medical, Theater Signal, Theater Level Finance and Personnel, Theater Military Intelligence, Theater Logistics, Theater Defense, and other units that support the theater forces that do not include a specific program element within SAG 114, EAC Forces.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Echelon Above Corps Forces

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				FY 2000 <u>Estimate</u>
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
1. Theater Aviation	16.9	40.7	40.1	45.2	49.9
2. Theater Engineer	4.6	5.3	4.9	5.3	4.4
3. Theater Medical	24.8	23.7	23.5	21.2	29.7
4. Theater Signal	104.9	110.2	108.3	108.2	114.7
5. Finance and Personnel Groups	6.1	2.1	2.1	2.0	2.2
6. Other Units	29.0	60.4	60.2	60.0	71.3
7. Military Intelligence	115.7	105.7	104.6	100.9	111.8
8. Theater Logistics	29.1	45.5	45.2	41.1	45.6
9. Theater Defense	63.7	41.0	40.8	48.0	47.3
Total	394.8	434.6	429.7	431.9	476.9

	CHANGE	
	<u>FY 1999/</u>	<u>FY 1999</u>
Baseline Funding	434.6	431.9
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	-4.9	0
Supplemental	5.2	0
Reprogramming/Transfers	3.3	0
Price Change	0	5.9
Functional Transfer	0	8.9
Program Changes	-6.3	30.2
Current Estimate	431.9	476.9

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Echelon Above Corps Forces

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	434.6
2.	FY 1999 Revised.....	\$	434.6
3.	General Provisions:		
	a. Foreign Currency.....	\$	-1.2
	b. Fuel Savings.....	\$	-3.3
	c. Economics Assumptions.....	\$	-.3
	d. Defense Review Initiatives.....	\$	-.1
	Total General Provisions.....	\$	-4.9
4.	FY 1999 Appropriation.....	\$	429.7
5.	Emergency Supplemental		
	Storm Damage Repair - Korea Flood.....	\$	5.2
6.	Reprogramming/Transfers		
	Bulk Fuel.....	\$	3.3
7.	Program Decrease		
	Operating Tempo (OPTEMPO) Realignment.....	\$	-6.3
8.	FY 1999 Current Estimate.....	\$	431.9
9..	Price Growth.....	\$	5.9

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Echelon Above Corps Forces

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

10. Transfer In:

Medical Air Ambulance Companies..... \$ 8.9

This funding realignment, from Subactivity Group (SAG) 113, Corps Support Forces to SAG 114, supports the movement of two Medical Air Ambulance companies changing from Corps to Echelons Above Corps.

Total Transfer In..... \$ 8.9

11. Program Increases:

a. Program Growth in FY 2000

(1) Flying Hour Program (FY 1999 Base: \$44.5)..... \$ 9.2

This increase provides funding to support the Echelon Above Corps Forces flying hour program that meets the National Military Strategy level of readiness and implements the Aviation Restructure Initiative (ARI). This increase supports an average of 14.5 hours per air crew per month for the active Army.

(2) Ground OPTEMPO (FY 1999 Base: \$321.6)..... \$ 22.2

The increased funding reflects increased support for Echelon Above Corps Forces Modified Table of Organization and Equipment (MTOE) unit training and associated maintenance to fully support a planned Ground OPTEMPO of 800 miles in FY 2000.

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Echelon Above Corps Forces

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

11. Program Increases (Continued):

(3) Chemical Defense Equipment (FY 1999 Base: \$292.8)..... \$ 4.0
 This shift of funds centralizes the purchase and storage of Chemical Defense Equipment (CDE) stocks for CONUS based Force Package 2 and 3 units from Subactivity 111, Divisions, Subactivity 112, Corps Combat Forces, and Subactivity 113, Corps Support Forces to Subactivity 114, Echelons Above Corps Forces. This realignment will improve chemical readiness for going to war.

12. Total Program Increases..... \$ 35.4

13. Program Decreases:

a. One Time FY 1999 Costs

Storm Damage Repair - Korea Flood (FY 1999 Base: \$5.2)..... \$ -5.2
 This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood.

14. Total Program Decreases..... \$ 5.2

15. FY 2000 Budget Request..... \$ 476.9

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Echelon Above Corps Forces

IV. Performance Criteria and Evaluation Summary:

Maneuver Pacing Items: Those major equipment items that are key to a unit's capability to perform its doctrinal mission. For example, a tank in a tank battalion. Quantities represent the average number of items per year.

Echelon Above Corps Forces

A. Maneuver Pacing Items		FY 1998	FY 1999	FY 2000
<u>Aircraft</u>				
Chinook	CH-47D	54	54	51
Iroquois	UH-1H	5	2	2
Black Hawk	UH-60A	72	74	102
Guardrail Fix (Fixed Wing)	RC-12	8	8	8
Airplane (Fixed Wing)	C-12	30	30	24
Airborne Reconnaissance Low (Fixed Wing)	RC-7ARL	6	7	8
Jet Airplane (Fixed Wing)	UC-35	6	6	4

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Echelon Above Corps Forces

IV. Performance Criteria and Evaluation Summary (Continued):

Echelon Above Corps Forces

B. Combat Support Pacing Items	FY 1998	FY 1999	FY 2000
Tracked Armored Recovery Vehicle M88	3	0	0
PATRIOT Air Defense System	400	192	200

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Echelon Above Corps Forces

IV. Performance Criteria and Evaluation Summary (Continued):

Echelon Above Corps Forces

C. Number of Maneuver Battalions/ Squadrons	FY 1998	FY 1999	FY 2000
Air Defense Artillery Battalions	10	5	5
Regiment Aviation Squadron OH58D	2	2	0
Aerial Exploitation Battalions	2	2	2
Engineer	1	1	1
Medical	3	3	3
Military Intelligence	10	9	9
Signal	5	7	7

D. Average Operating Aircraft	FY 1998	FY 1999	FY 2000
Flying Hours (000)	62	61	67
Costs (\$ in Tenths of Millions)	46.8	44.6	58.4
\$ Per Hour	755	731	872

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Echelon Above Corps Forces

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	35,107	35,037	36,734	1,697
Officer	4,736	4,666	5,103	437
Enlisted	30,371	30,371	31,631	1,260
 <u>Civilian End Strength (Total)</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 36,379	 35,072	 35,886	 814
Officer	4,750	4,701	4,885	184
Enlisted	31,629	30,371	31,001	630
 <u>Civilian Full-Time Equivalent (Total)</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - This subactivity group (SAG) provides funding to conduct force related training at the Combat Training Centers (CTCs) which include "dirt" CTCs - the National Training Center (NTC), Joint Readiness Training Center (JRTC), and the Combat Maneuver Training Center (CMTC), and the "virtual" CTC - Battle Command Training Program (BCTP). Funds Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by TDA installation maintenance organizations. This subactivity does not include funding for Depot Maintenance.

Cost driver is the level of training activity necessary to remain combat ready. The level of training activity is reflected in the throughput (inventory numbers) and the number of rotations.

II. Force Structure Summary:

This Subactivity Group's force structure is illustrated in the Performance Criteria and Evaluation Summary.

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Land Forces Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>		Estimate
A. <u>Subactivity Group:</u>					
1. Combat Training Centers	275.0	370.5	369.2	350.6	432.7
2. Training Devices	172.6	180.7	180.7	180.4	191.3
3. Land Forces Maintenance (DS/GS)	223.3	273.4	268.0	233.9	304.6
Total	670.9	824.6	817.9	764.9	928.6

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 1999/ FY 1999</u>	<u>CHANGE</u> <u>FY 1999/ FY 2000</u>
Baseline Funding	824.6	764.9
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	-6.7	0
Supplemental	0	0
Reprogramming/Transfers	0	0
Price Change	0	21.5
Functional Transfer	0	73.5
Program Changes	-53.0	68.7
Current Estimate	764.9	928.6

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Land Forces Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	824.6
2.	FY 1999 Revised.....	\$	824.6
3.	General Provisions:		
	a. Foreign Currency.....	\$	-4.5
	b. Defense Reform Initiatives.....	\$	-.1
	c. Economics Assumptions.....	\$	-2.1
	Total General Provisions.....	\$	-6.7
4.	FY 1999 Appropriation.....	\$	817.9
5.	Program Decrease		
	Operating Tempo (OPTEMPO) Realignment.....	\$	-53.0
6.	FY 1999 Current Estimate.....	\$	764.9
7.	Price Growth.....	\$	21.5
8.	Transfers In:		
	(1) OPTEMPO Realignment.....	\$	13.3
	Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 3, Training and Recruiting, to Budget Activity 1, Operating Forces, to realign funding that supports OPTEMPO for Forces Command units on TRADOC installations to capture all OPTEMPO funding in Budget Activity 1.		

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Land Forces Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

8. Transfers In (Continued):

(2) National Training Center (NTC)..... \$ 60.2
 This transfer properly realigns the National Training Center
 funding from Subactivity Group 111, Divisions.

Total Transfers In..... \$ 73.5

9. Program Increases:

a. Program Growth in FY 2000

(1) Ground OPTEMPO (FY 1999 Base: \$658.9)..... \$ 69.0
 The increased funding reflects increased support for Land
 Forces Operations Support Modified Table of Organization
 and Equipment (MTOE) direct support/general support (DSGS)
 maintenance and associated unit training to fully support a
 planned Ground OPTEMPO of 800 miles in FY 2000.

(2) Army Warfighting Experiment (AWE) Force XXI
 (FY 1999 Base: \$0)..... \$ 2.0
 This programmatic increase to the Army Warfighting
 Experiment (AWE) provides funding to all of the Army's
 known digital costs from FY 00 through FY 05. Funds the
 First Digitized Division (FDD) and First Digitized Corps
 (FDC) risk reduction; Light Force Digitization; Division
 Certification; and Strike Force Experimentation.

10. Total Program Increases..... \$ 71.0

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

11. Program Decreases:

a. Program Decreases in FY 2000

Force XXI Division Redesign FY 1999 Base: \$21.3)..... \$ -2.3
Reflects the initial phase of the approved Army Force XXI
redesign in 3 heavy divisions: Reductions of tanks and
Bradleys; Brigade Reconnaissance Troop Activation; Mortar
Conversion; Corps Multiple Launch Rocket System (MLRS)
battalion conversion.

12. Total Program Decreases..... \$ -2.3

13. FY 2000 Budget Request..... \$ 928.6

Budget Activity/Activity Group: Operating Forces/Land Forces
 Subactivity Group: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Land Forces Operations Support

	FY 1998	FY 1999	FY 2000
Combat Training Centers (CTC)			
Throughput (Inventory Numbers)			
BCTP Divisions/Corps*) <u>1</u>	9/0	5/3	5/3
CMTC (Battalions)	10	15	15
JRTC (Battalions)	15	15	15
NTC (Battalions)	24	25	25
Rotations (Number of Rotations)			
BCTP (Divisions/Corps) <u>1</u>	9/0	5/3	5/3
CMTC (Brigades)	5	5	5
JRTC (Brigades)	10	10	10
NTC (Brigades)	10	10	10

* Includes the Command and General Staff College (CGSC) Prairie Warrior Exercise, A Corps BCTP WFX equivalent.

Notes:

1 The number of division BCTP includes 2 NG divisions per year.

BCTP: Battle Command Training Center
CMTC: Combat Maneuver Training Center
JRTC: Joint Readiness Training Center
NTC: National Training Center

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	1,946	2,336	2,301	-35
Officer	1,048	785	760	-25
Enlisted	898	1,551	1,541	-10
<u>Civilian End Strength (Total)</u>	2,542	3,330	3,270	-60
U.S. Direct Hire	1,789	1,759	1,841	82
Foreign National Direct Hire	167	354	339	-15
Total Direct Hire	1,956	2,113	2,180	67
Foreign National Indirect Hire	586	1,217	1,090	-127
<u>Military Average Strength (Total)</u>	2,196	2,142	2,319	177
Officer	934	917	773	-144
Enlisted	1,262	1,225	1,546	321
<u>Civilian Full-Time Equivalent (Total)</u>	2,980	3,244	3,267	23
U.S. Direct Hire	1,824	1,753	1,836	83
Foreign National Direct Hire	127	274	338	64
Total Direct Hire	1,951	2,027	2,174	147
Foreign National Indirect Hire	1,029	1,217	1,093	-124

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Subactivity Group: Forces Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - Support of key activities essential to the readiness of the Land Forces. Includes operation of training ranges and associated facilities, incremental expenses of Joint Chiefs of Staff (JCS) exercises, active component support to the reserve components (including Title XI), centralized procurement and issue of OMA funded clothing and equipment, operation of key communication and Tactical Intelligence and Related Activities (TIARA) intelligence systems. Includes manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to these units.

II. Force Structure Summary:

This subactivity group includes support for Army land force units participating in JCS-sponsored exercise. Units vary in size from company level and below to Theater level headquarters elements including Special Forces. This activity group also includes strategic command and control capabilities which support the National Command Authority.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Forces Readiness Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>					
	<u>FY 1998</u>	<u>Budget</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. Joint Chiefs of Staff Exercises	36.9	40.0	40.0	43.0	44.0	44.0
2. Training area Management and Operations	118.0	162.1	162.1	159.2	159.4	159.4
3. Active Component Support to Reserve Component	75.7	70.4	70.4	70.2	67.7	67.7
4. Force Training Support	143.2	116.9	116.9	119.2	122.7	122.7
5. Organizational Clothing and Equipment	69.2	51.5	51.5	70.0	94.5	94.5
6. Force Readiness Support Activities	415.1	302.5	302.0	300.5	348.6	348.6
7. Force Readiness Communications Support	168.2	148.4	148.4	148.2	170.6	170.6
8. Defense Airborne Reconnaissance Program	13.9	14.9	14.9	14.6	14.8	14.8
9. Force Readiness Intelligence Support	76.3	67.1	67.1	69.4	68.2	68.2
Total	1,116.5	973.8	973.3	994.3	1,090.5	1,090.5

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Forces Readiness Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 1999/ FY 1999</u>	<u>CHANGE</u> <u>FY 1999/ FY 2000</u>
Baseline Funding	973.8	994.3
Congressional Adjustments (Distributed)	1.0	0
Congressional Adjustments (Realignments)	18.5	0
Congressional Adjustments (Undistributed)	-1.0	0
General Provisions	-19.0	0
Supplemental	9.5	0
Reprogramming/Transfers	3.6	0
Price Change	0	46.5
Functional Transfer	0	7.2
Program Changes	7.9	42.5
Current Estimate	994.3	1,090.5

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Forces Readiness Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	973.8
2.	Distributed Congressional Adjustment:		
	Fort Chaffee Training Center.....	\$	1.0
3.	FY 1999 Revised.....	\$	974.8
4.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-.5
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-.3
	c. Miscellaneous Equipment.....	\$	-.1
	d. Temporary Duty Travel.....	\$	-.1
	Total Undistributed Congressional Adjustments.....	\$	-1.0
5.	Congressional Adjustments (Realignments):		
	a. Soldier Life Support Systems.....	\$	18.0
	b. Ultra Lightweight Camouflage Net.....	\$	.5
	Total Congressional Adjustments (Realignments).....	\$	18.5

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Forces Readiness Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

6. General Provisions:

a. Foreign Currency Fluctuation.....	\$	-14.1
b. Bulk Fuel Savings.....	\$	-3.6
c. Revised Economics Assumptions.....	\$	-1.2
d. Defense Reform Initiatives.....	\$	-.1

Total General Provisions..... \$ -19.0

7. FY 1999 Appropriation..... \$ 973.3

8. Emergency Supplemental

Storm Damage Repair - Korea Flood.....	\$	9.5
--	----	-----

9. Reprogramming/Transfers

Bulk Fuel Reprogramming.....	\$	3.6
------------------------------	----	-----

10. Program Increases

a. Joint Chiefs of Staff (JCS) Exercise Program.....	\$	3.0
b. Army Warfighting Experiments (AWE).....	\$	4.9

11. FY 1999 Current Estimate..... \$ 994.3

12. Price Growth..... \$ 46.5

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Forces Readiness Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

13. Transfers In:

a. Army-Wide Information Services Support..... \$ 7.2

This is due to the realignment of funds from Information Management Support and Communications Support from Subactivity group 122, Land Forces Systems Readiness, to Subactivity Group 121, Force Readiness Operations Support. Funds support the Alternate National Command Center and collocated communication facilities under Department of Army (DA) management and properly aligns for execution.

b. Land Information Warfare Activity (LIWA) Transfer..... \$ 4.9

Realigns resources in the Army's LIWA program from Subactivity Group 122, Land Forces System Readiness, to Subactivity Group 121 within Budget Activity 1. This transfer aligns funds to the proper Subactivity Group and more accurately reflects planned execution.

Total Transfers In..... \$ 12.1

14. Transfer Out:

Post Production System Support (PPSS)..... \$ -4.9

Transfers funding from the Operation and Maintenance Army (OMA) appropriation to the Other Procurement, Army (OPA) appropriation to comply with modernization policy to fund PPSS with procurement until production is complete.

Total Transfer Out..... \$ -4.9

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Forces Readiness Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

15. Program Increases:

a. Program Growth in FY 2000

- | | |
|---|---------|
| (1) United States Army Reserve Equipment Modernization/
Distribution (FY 1999 Base: \$0)..... | \$ 10.3 |
| <p>This program increase is provided to fund the fielding of equipment cascading to the Army Reserve and to the National Guard. It includes tanks, infantry fighting vehicles, engineer equipment, shelters, generators, communications equipment, small arms, Nuclear, Biological, and Chemical (ABC) equipment and vehicles, howitzers, combat and combat service support equipment, trucks and missiles.</p> | |
| (2) Soldier Modernization (FY 1999 Base: \$68.3)..... | \$ 27.2 |
| <p>Increase reflects funding dedicated to fielding life support/mission enhancing clothing and individual equipment to Force Packages 1 through 3. These fieldings are state-of-the-art life support items, which enhance soldiers' lethality, survivability, mobility, health and safety. The increase in funding is due to ramp-up in production and fielding of tactical (Bullet Stopping) Body Armor and Plates being fielded to soldiers. Requirements provide quick Army reaction/-emergency response teams with additional sets of the Self-Contained Toxic Environment Protective Outfit (STEPO) and Explosive Ordnance Demolition (EOD) units with the Advanced Bomb Suit. In FY 2000, the Army begins full fielding of the Engineer Basic Protective Outfit to Engineer units with mine-clearing mission and initial fielding of the Concealable Body Armor to Military Police and Criminal Investigation Division (CID) personnel.</p> | |

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Forces Readiness Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

15. Program Increases (Continued):

(3) Active Component Support to Reserve Components and Title XI
 (Army National Guard Combat Readiness Reform Act of 1992)
 (FY 1999 Base: \$67.1)..... \$ 25.8

This increase to the Training Support XXI (TSXXI) will ensure "Full Up" Lane Training and Training Assessment Model (TAM) evaluations for all Priority Reserve Component (RC) Units. Lane Training provides the training necessary to accomplish prescribed pre-mobilization Mission Essential Task List (METL) tasks at the platoon level for Combat Arms (CA) units and at the company/battery or level organized for Combat support/Combat Service Support (CS/CSS) units. Funding also provides for increased TAM evaluation by the CONUSA, further reducing Personnel Tempo (PERSTEMPO) requirements on Active Component (AC) Corps units. This funding increase supports all costs to include METL development, planning, execution, assessment and feedback to Reserve Components (RC) units in regards to coordinated FY 1999 lane, gunnery and Training Assessment Model (TAM) support required to meet premobilization standards.

(4) Army-Wide Training Support to Units (FY 1999 Base: \$0)..... \$ 5.3

This increase provides funds for the management and implementation of Army-wide training support, including range design and modernization initiatives, development of systems-related training devices, and support programs at the Army Training Support Center.

16. Total Program Increases..... \$ 68.6

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Forces Readiness Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

17. Program Decreases:

a. One Time FY 1999 Costs

Storm Damage Repair - Korea Flood (FY 1999 Base: \$9.5)..... \$ -9.5
 This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood.

b. Program Decreases in FY 2000

Integrated Training Management (FY 1999 Base: \$16.6)..... \$ -16.6
 Due to anticipated cost savings/efficiencies from other environmental programs and its integration and synergison with existing Army programs, the Army eliminated funding in support of the Integrated Training and Management Program (ITAM) in FY 2000. This program integrated training requirements and their relationship to the land and natural resources.

18. Total Program Decreases..... \$ -26.1
 19. FY 2000 Budget Request..... \$ 1,090.5

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Forces Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

Force Readiness Operational Support:

The primary program which provides Army forces the opportunity to participate in joint, combined and overseas training is the Chairman, Joint Chiefs of Staff (CJCS) Exercise Program. It is the Army's primary joint training vehicle and provides Army forces the opportunity to train under the operational control of the warfighting CINC. Army participates in over 80 CJCS exercises each year, with over 90 percent being conducted OCONUS.

A. Chairman, Joint Chiefs of Staff (JCS) Exercises

U.S. European Command (USEUCOM). Primary exercises are **ATLANTIC RESOLVE, AGILE LION, DYNAMIC MIX,** and **Partnership for Peace** exercises with East European countries.

	(\$ in Millions)		
	FY 1998	FY 1999	FY 2000
USEUCOM TOTAL	5.9	5.5	6.6

U.S. Central Command (USCENTCOM). Primary exercises are **BRIGHT STAR, INTRINSIC ACTION, EASTERN CASTLE,** and **CPX INTERNAL LOOK** conducted in CONUS.

	FY 1998	FY 1999	FY 2000
USCENTCOM TOTAL	4.5	4.7	8.2

U.S. Atlantic Command (ACOM). Primary exercises are **ROVING SANDS, UNIFIED ENDEAVOR,** and the **JTFEX** series.

	FY 1998	FY 1999	FY 2000
USACOM TOTAL	7.0	8.8	7.2

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Forces Readiness Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

Force Readiness Operational Support (Continued):

A. Chairman, Joint Chiefs of Staff (JCS) Exercises (Continued):

U.S. Pacific Command (USPACOM). Primary exercises are ULCHI-FOCUS, FOAL EAGLE AND RSOI in Korea, COBRA GOLD in Thailand, KEEN EDGE/SWORD in Japan and JTF Exercise TANDUM THRUST.

	(\$ in Millions)		
	FY 1998	FY 1999	FY 2000
USPACOM TOTAL	10.2	13.5	11.5

U.S. Southern Command (USSOUTHCOM). Primary exercises are engineer exercises NEW HORIZON, FUERZAS ALIADAS series and BLUE ADVANCE conducted in Caribbean.

	FY 1998	FY 1999	FY 2000
USSOUTHCOM TOTAL	7.6	8.1	7.8

Chairman, Joint Chiefs of Staff (CJCS) SPONSORED/JLOTS/Other . Primary exercises are the CJCS sponsored exercise POSITIVE FORCE and JLOTS.

	FY 1998	FY 1999	FY 2000
CJCS TOTAL	1.6	2.4	2.6
TOTAL	36.9	43.0	44.0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Forces Readiness Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

Force Readiness Operational Support (Continued):

B. Number of AC Military and Civilian Personnel in support of Reserve Component (AC/RC Support)

	FY 1998	FY 1999	FY 2000
Active Component to Reserve Component Support			
Military	5,750	5,748	5,747
Civilians	352	407	400
TOTAL	6,102	6,155	6,147

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Forces Readiness Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	7,864	7,988	7,615	-373
Officer	2,505	2,720	2,640	-80
Enlisted	5,359	5,268	4,975	-293
<u>Civilian End Strength (Total)</u>	14,627	10,884	10,763	-121
U.S. Direct Hire	6,853	6,499	6,527	28
Foreign National Direct Hire	1,339	665	625	-40
Total Direct Hire	8,192	7,164	7,152	-12
Foreign National Indirect Hire	6,435	3,720	3,611	-109
<u>Military Average Strength (Total)</u>	5,577	7,927	7,802	-125
Officer	1,531	2,613	2,680	67
Enlisted	4,046	5,314	5,122	-192
<u>Civilian Full-Time Equivalent (Total)</u>	11,121	11,071	10,677	-394
U.S. Direct Hire	5,929	6,427	6,509	82
Foreign National Direct Hire	580	816	601	-215
Total Direct Hire	6,509	7,243	7,110	-133
Foreign National Indirect Hire	4,612	3,828	3,567	-261

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: LAND FORCES READINESS
Subactivity Group: Land Forces Systems Readiness

I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS - Provides maintenance below the depot level to include long haul communications services (long distance telephone services and equipment) that fall outside the installation and support land forces equipment performed or managed at the National Level by either in-house or contractor activities. Includes national maintenance contracts on the fixed wing aircraft fleet, and watercraft, as well as below depot Test Measurement and Diagnostic Equipment (TMDE) support. Supports development and integration of land forces doctrine, organizational concepts, and materiel requirements. Provides for support to the Army Global Command and Control System (AGCCS).

II. Force Structure Summary:

This subactivity group includes support for strategic command and control capabilities which support the National Command Authority. Operational Test and Evaluation Command (OPTEC) manpower and funding supports planning, conducting and reporting of independent tests, evaluations and assessments of Army systems. Funds Follow-on Operational Tests and Evaluations (FOTEs) and provides support for approximately 50 percent of threat support activities. The activity group further supports experimentation, tests, projects and evaluations necessary for the development and/or validation of new doctrine, materiel, and organizations for the Army.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999					
<u>A. Subactivity Group:</u>	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>	
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	
1. Contractor Logistics Support and Other Weapons Support	128.4	113.4	109.7	111.2	110.0	
2. Combat Development Tests, Experimentation, and Imstrumentation	52.9	49.1	47.0	49.1	47.1	
3. Combat Development Activities	119.5	116.4	112.9	115.8	180.0	
4. AGCCS	49.9	40.9	40.0	40.1	41.9	
5. Information Management Support	26.0	55.2	54.7	54.9	33.0	
6. Long-Haul Communications	0	0		0	53.2	
Total	376.7	375.0	364.3	371.1	465.2	

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 1999/ FY 1999</u>	<u>FY 1999/ FY 2000</u>
Baseline Funding	375.0	371.1
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-5.2	0
General Provisions	-5.5	0
Supplemental	2.3	0
Reprogramming/Transfers	4.5	0
Price Change	0	7.4
Functional Transfer	0	3.9
Program Changes	0	82.8
Current Estimate	371.1	465.2

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	375.0
2.	FY 1999 Revised.....	\$	375.0
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-1.3
	b. Civilian Personnel Underexecution.....	\$	-3.2
	c. Criminal Investors Computers and Training.....	\$	-.2
	d. Miscellaneous Equipment.....	\$	-.1
	e. Rents.....	\$	-.1
	f. Temporary Duty Travel Expenses.....	\$	-.3
	Total Undistributed Congressional Adjustments	\$	-5.2
4.	General Provisions:		
	a. Defense Reform Initiative (DRID).....	\$	-.1
	b. Foreign Currency.....	\$	-.1
	c. Bulk Fuel Savings.....	\$	4.4
	d. Revised Economics Assumptions.....	\$	-.7
	e. Federally Funded Research and Development Centers.....	\$	-.2
	Total General Provisions.....	\$	-5.5
5.	FY 1999 Appropriation.....	\$	364.3
6.	Emergency Supplemental		
	a. Natural Disasters-Storm Damage-Korea Flood.....	\$	.3
	b. Domestic Defense - Weapons of Mass Destruction.....	\$	2.0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Land Forces Systems Readiness

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

7. Reprogramming/Transfers		
Bulk Fuel.....	\$	4.5
8. FY 1999 Current Estimate.....	\$	371.1
9. Price Growth.....	\$	7.4
10. Transfer In:		
Long Haul Communications.....	\$	28.8
The Army utilizes Long Haul Communication Services from The Defense Information Services Agency (DISA), and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. These resources fall outside the installation and are aligned to the proper mission programs for cost visibility and improved accountability.		
Total Transfer In.....	\$	28.8

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

11. Transfers Out:

- a. Visual Information Mission Support..... \$ -12.8
Realigns funds into Subactivity 131, Base Operations Support. This is due to the realignment of funds supporting U.S. Army Forces Command installation level Visual Information to Audiovisual and Visual Information Production, Acquisition, and Support-Tactical. This action properly aligns funding to Subactivity 131, Base Support, for execution.

- b. Army-Wide Information Services Support..... \$ -7.2
Realigns funds into Subactivity Group 121, Force Readiness Operations Support, in FY 2000. This is due to the realignment of funds from Information Management Support and Communications Support. Funds support the Alternate National Command Center and collocated communication facilities under Department of Army (DA) management and properly aligns for execution.

- c. Land Information Warfare Activity (LIWA) Transfer..... \$ -4.9
Realigns resources in the Army's LIWA program from Subactivity Group 122, Land Forces Systems Readiness, to Subactivity Group 121, Force Readiness Operations Support, within Budget Activity 1. This transfer aligns funds to the proper Subactivity Group and more accurately reflects planned execution.

Total Transfers Out..... \$ -24.9

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

12. Program Increases:

a. Program Growth in FY 1999

- (1) Army Warfighting Experiment (AWE) Force XXI
(FY 1999 Base: \$16.8)..... \$ 70.2
This programmatic increase to the Army Warfighting Experiment (AWE) provides funding for all of the Army's known digital costs from FY 00 through FY 05. Funds the First Digitized Division (FDD) and First Digitized Corps (FDC) risk reduction; Light Force Digitization; Division Certification; and Strike Force Experimentation.

- (2) Long Haul Communications (FY 1999 Base: \$0)..... \$ 24.4
This increase provides additional funds for dedicated long haul communication circuits outside the installations. As this program has been underfunded in the past, the increased funding will bring the program to a acceptable funded level.

- (3) Force Modernization Fielding (FY 1999 Base: \$1.9)..... \$ 16.1
The Longbow Apache program increase is due to increased additional fielding requirements in initial aviator and maintainer training. Combat Service Support Control was increased due to fieldings and requirements for Tactics, Training, and Procedures in CSSC. Army Global Command and Control System is attributed to upgrades in installation systems. Warfighter Internet WIN-Tactical Internet increased funding requirements as a result of better definition of cascading SINCGARS requirements.

13. Total Program Increases..... \$ 110.7

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

14. Program Decreases:

a. One Time FY 1999 Costs

- (1) Storm Damage Repair - Korea Flood (FY 1999 Base: \$.3)..... \$ -.3
 This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood.

- (2) Weapons of Mass Destruction (FY 1999 Base: \$2.0)..... \$ -2.0
 This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Domestic Defense - Weapons of Mass Destruction.

b. Program Decreases in FY 2000

Force Modernization Fielding (FY 1999 Base: \$104.1)..... \$ -25.6
 This program decrease is a result of multiple decreases. The Combat Support Medical program decrease is due to a re-evaluation of requirements attributed to the Medical Restructure Initiative. Other Modernization Fieldings decrease due to reduced FY 2000 U.S. Army, Europe requirements and OPTEC; other Test Missions and OMA test requirements were reduced. Kiowa Warrior fieldings are being reduced in FY 2000 and associated funding support dollars were reduced in keeping with the reduced mission. Based upon RDT&E shortfalls beginning in FY 2000, the associated OMA funded support tail for All Source Analysis System (ASAS) Combat Development mission was also reduced

15. Total Program Decreases.....	\$	-27.9
16. FY 2000 Budget Request.....	\$	465.2

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

Land Forces Systems Readiness:

A. Number of Facilities and Personnel Supporting Army-wide Combat Developments Efforts

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
U.S. Army Training and Doctrine Command (TRADOC)			
Directorates of Combat Developments	14	14	12
Battle Labs	9	9	9
TRADOC System Managers/Program Integration Offices	27	26	27
TRADOC Analysis Center (5 sites)	1	1	1

Explanation of Changes:

Directorate of Combat Developments Consolidation of Engineer, Chemical and MP DCD's at Fort Leonard Wood due to BRAC Closure of Fort McClellan, AL.

TRADOC System Manager (TSM)/TRADOC Program Integration Office (TPIO) -

TSM Warfighter Information Network Terrestrial (WIN-T) to be stood up FY 2000.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary (Continued):

Land Forces Systems Readiness (Continued):

B. OPTEC manpower and funding supports planning, conducting and reporting of independent tests, evaluations and assessments of Army systems. Funds Follow-on Operational Tests and Evaluations (FOTES) and Advanced Warfighter Experiments (AWE)/Battle Labs.

Number of Tests Planned, Conducted or Evaluated*:

	FY 1998	FY 1999	FY 2000
Operational Test and Evaluation Command (OPTEC)			
Advanced Warfighter Experiments/Battle Labs	5	7	4
Follow-on Operational Tests and Evaluations	9	12	10

* Workload associated with Initial Operational Test and Evaluation (IOTE), Information Mission Area (IMA) Systems, and Joint Tests transferred from OMA to RDTE beginning in FY 1998.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary (Continued):

Land Forces Systems Readiness (Continued):

C. Funding supports the operation, maintenance, fielding and integration of Global Command and Control System (GCCS)- Army and GCCS - Joint. The dollars also support software licensing, communication costs, and civilian pay at Army's Command and Control sites (FORSCOM, EUCOM, SOUTHCOM, USAREUR, the Army War College, Military Traffic Management Command (MTMC), Army Operations Center, and USARPAC). Remote sites include Forts Bragg, Sill, Hood and multiple Army National Guard and Army Reserve Component sites.

Number of worldwide hardware servers and workstations

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
FORSCOM	357	483	511
EUSA	65	65	65
ARCENT	300	478	523
USAREUR	714	900	978
Army Operations Center	272	396	425
EUCOM	135	262	291
SOUTHCOM	31	91	128
USFK	92	165	240
MTMC	54	90	121
Army War College	13	47	76
USARPAC	<u>125</u>	<u>240</u>	<u>278</u>
TOTAL	2,158	3,217	3,636

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Land Forces Systems Readiness

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	3,476	2,392	2,551	159
Officer	1,330	1,230	1,380	150
Enlisted	2,146	1,162	1,171	9
 <u>Civilian End Strength (Total)</u>	 1,497	 1,676	 1,384	 -292
U.S. Direct Hire	1,483	1,656	1,379	-277
Foreign National Direct Hire	11	17	2	-15
Total Direct Hire	1,494	1,673	1,381	-292
Foreign National Indirect Hire	3	3	3	0
 <u>Military Average Strength (Total)</u>	 3,013	 2,934	 2,472	 -462
Officer	1,233	1,280	1,305	25
Enlisted	1,780	1,654	1,167	-487
 <u>Civilian Full-Time Equivalent (Total)</u>	 1,573	 1,615	 1,378	 -237
U.S. Direct Hire	1,563	1,605	1,373	-232
Foreign National Direct Hire	7	7	2	-5
Total Direct Hire	1,570	1,612	1,375	-237
Foreign National Indirect Hire	3	3	3	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance Support

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - Provides the Operating Force with quality end items (weapons, support equipment and other equipment) that is technologically superior and in the required quantities. Depot level maintenance of weapon and/or support systems, general equipment and commodity group equipment is performed at facilities organic to the Department of the Army, commercial contractor facilities, and other military services facilities through the use of Inter Service Support Agreements (ISSA). Also, supports Post Production Software Support (PPSS). Post Production Software Support (PPSS) in support of fielded weapons systems, is managed in this sub-activity group as well. PPSS activities ensure continued mission operational readiness of fielded systems as they interface with other Army and DoD Joint systems and necessary Allied systems.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Land Forces Depot Maintenance Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000 <u>Estimate</u>
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
1. Depot Maintenance	729.4	570.7	578.4	605.8	645.7
Total	729.4	570.7	578.4	605.8	645.7

B. Reconciliation Summary:

	CHANGE <u>FY 1999/ FY 1999</u>	CHANGE <u>FY 1999/ FY 2000</u>
Baseline Funding	570.7	605.8
Congressional Adjustments (Distributed)	20.0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-11.0	0
General Provisions	-1.3	0
Supplemental	37.5	0
Reprogramming/Transfers	0	0
Price Change	0	23.6
Functional Transfer	0	0
Program Changes	-10.1	16.3
Current Estimate	605.8	645.7

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request.....	\$	570.7
2. Distributed Congressional Adjustment:		
Depot Maintenance.....	\$	20.0
3. FY 1999 Revised.....	\$	590.7
4. Undistributed Congressional Adjustments:		
a. ADP Legacy Systems Efficiencies.....	\$	-3.5
b. Civilian Personnel Underexecution.....	\$	-5.6
c. Communications Purchases.....	\$	-.2
d. Criminal Investors Computers and Training.....	\$	-.7
e. Miscellaneous Equipment.....	\$	-.5
f. Rents.....	\$	-.2
g. Temporary Duty Travel Expenses.....	\$	-.3
Total Distributed Congressional Adjustments.....	\$	-11.0
5. General Provisions:		
a. Defense Reform Initiative (DRID).....	\$	-.5
b. Revised Economic Assumptions.....	\$	-.8
Total General Provisions.....	\$	-1.3
6. FY 1999 Appropriation.....	\$	578.4

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Land Forces Depot Maintenance Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

7. Emergency Supplemental:

a. Readiness Enhancements - Depot Maintenance.....	\$ 30.0
b. Natural Disasters-Storm Damage-Korea Flood.....	\$ 4.5
c. Natural Disasters-Storm Damage Repair-Hurricane Earl & George..	\$ 3.0

8. Program Decrease

Depot Maintenance Realignment.....	\$ -10.1
------------------------------------	----------

9. FY 1999 Current Estimate..... \$ 605.8

10. Price Growth..... \$ 23.6

11. Program Increases:

a. Program Growth in FY 2000

(1) Depot Maintenance - Combat Vehicles (FY 1999 Base: \$69.1). \$ 71.6

The planned full implementation of the Abrams Integrated Management (AIM) XXI Program, which will rebuild the M1A1 tank to a "like new" specification to ensure fleet readiness will be sustained on an aging tank through the year 2025 makes up the most of this increase. The Bradley Fighting Vehicle (BFV) (XM2 and XM3 vehicles) Program also experiences significant growth which is associated with a requirement to cascade 130 BFV's from the active component to the National Guard.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
 Subactivity Group: Land Forces Depot Maintenance Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

11. Program Increases (Continued):

(2) Depot Maintenance - Post Production Software Support (PPSS)
 (FY 1999 Base: \$104.4)..... \$ 17.5

Post Production Software Support (PPSS) funding is experiencing a significant increase primarily due to support of various communications and electronic systems (e.g. All Source Analysis System, Guardrail, Common Sensor, Mobile Subscriber Equipment, Battery Computer System) and minor increases to support Aircraft and Ordnance commodities.

(3) Depot Maintenance Watercraft Program (FY 1999 Base: \$4.3).. \$ 6.0

Support to the ships commodity increased in accordance with planned and required ship inspections.

12. Total Program Increases..... \$ 95.1

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

13. Program Decreases:

a. One Time FY 1999 Costs

- | | | |
|---|----|-------|
| (1) Readiness Enhancement Depot Maintenance (FY 1999 Base: \$30.0). | \$ | -30.0 |
| This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Readiness Enhancement Depot Maintenance | | |
| (2) Storm Damage Repair - Korea Flood (FY 1999 Base: \$4.5)..... | \$ | -4.5 |
| This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood. | | |
| (3) Storm Damage Repair - Hurricane Earl and George
(FY 1999 Base: \$3.0)..... | \$ | -3.0 |
| This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair for Hurricanes Earl and George. | | |

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

13. Program Decreases (Continued):

b. Program Decrease in FY 2000

- | | |
|--|-------|
| (1) Depot Maintenance - Aircraft Program (FY 1999 Base: \$140.0).. \$ | -12.1 |
| Planned reduction in UH60 Helicopter overhauls and refurbishments, elimination of the C-12 fixed wing depot program effective FY 2000 make up the primary aircraft FY 1999 to 2000 reductions. | |
| (2) Depot Maintenance - Missiles Program (FY 1999 Base: \$107.9). \$ | -22.4 |
| A significant reduction is occurring in the Patriot Missile Program in FY 2000. This reduction is being driven by the approved decrease in the number of United States owned Patriot missiles, associated with Republic of Germany manned units. | |

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

13. Program Decreases (Continued):

(3) Depot Maintenance - Other (FY 1999 Base: \$142.6)..... \$ -6.8
Some of the significant changes that occur within this category are reductions in communications-electronics in support of the AN-TSC-85A/93 Communications System, and various other minor communications-electronics systems; armament and munitions reductions on the M198, 115MM Howitzer, general equipment reductions primarily for Local and Base Support Systems and Other General Equipment.

14. Total Program Decreases..... \$ -78.8
15. FY 2000 Budget Request..... \$ 645.7

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance Support

IV. Performance Criteria and Evaluation Summary:

Land Forces Depot Maintenance:

F. Number of items (by general category) financed and deferred

	FY 1997				FY 1998			
	FINANCED		DEFERRED		FINANCED		DEFERRED	
	UNITS	\$ MILLION	UNITS	\$ MILLION	UNITS	\$ MILLION	UNITS	\$ MILLION
AIRCRAFT TOTAL	1,994	183.6	3,575	63.7	2,347	163.2	2,721	54.7
Airframes Maintenance	136	143.6	39	46.8	134	143.2	40	32.9
Software Maintenance	0	6.6	0	3.2	0	6.8	0	2.2
Other Maintenance	1,858	33.4	3,536	13.7	2,213	13.2	2,681	19.6
COMBAT VEHICLE TOTAL	1,915	182.7	121	14.6	1,732	205.6	157	32.0
Vehicle Overhaul	1,541	112.1	77	11.8	1,404	163.5	143	23.3
Software Maintenance	0	14.4	0	0.8	0	10.4	0	6.0
Other Maintenance	374	56.2	44	2.0	328	31.7	14	2.7
MISSILE MAINTENANCE TOTAL	3,286	81.6	1,575	21.5	1,915	96.5	1,916	41.7
Tactical Missiles	371	36.5	17	4.1	569	57.1	20	7.5
Software Maintenance	0	12.5	0	2.9	0	7.4	0	6.1
Other Maintenance	2,915	32.6	1,558	14.5	1,346	32.0	1,896	28.1
ORDNANCE MAINTENANCE TOTAL	16,573	19.7	1,443	4.4	10,674	22.9	401	9.8
Ordnance Maintenance	16,571	19.3	1,442	4.0	10,673	22.6	400	1.8
Software Maintenance	0	0.2	0	0.1	0	0.0	0	0.5
Other Maintenance	2	0.2	1	0.3	1	0.3	1	7.5
OTHER TOTAL	17,728	251.5	17,948	107.3	16,229	241.2	10,666	127.6
Other End Items	17,728	140.3	17,948	86.1	16,229	135.8	10,666	101.2
Software Maintenance	0	111.2	0	21.2	0	105.4	0	26.4
TOTAL	41,496	719.1	24,662	211.5	32,897	729.4	15,861	265.8

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance Support

IV. Performance Criteria and Evaluation Summary:

Land Forces Depot Maintenance:

F. Number of items (by general category) financed and deferred

	FY 1999				FY 2000			
	FINANCED		DEFERRED		FINANCED		DEFERRED	
	UNITS	\$ MILLION	UNITS	\$ MILLION	UNITS	\$ MILLION	UNITS	\$ MILLION
AIRCRAFT TOTAL	2,391	160.0	1,526	33.3	1,917	139.0	1,208	33.2
Airframes Maintenance	95	122.6	21	27.1	81	108.2	11	31.9
Software Maintenance	0	9.6	0	1.9	0	9.9	0	0.0
Other Maintenance	2,296	27.8	1,505	4.3	1,836	20.9	1,197	1.3
COMBAT VEHICLE TOTAL	149	69.1	30	18.7	255	143.6	185	29.9
Vehicle Overhaul	124	46.8	25	8.7	237	117.3	154	18.2
Software Maintenance	0	13.7	0	3.2	0	14.9	0	7.9
Other Maintenance	25	8.6	5	6.8	18	11.4	31	3.8
MISSILE MAINTENANCE TOTAL	1,976	107.9	936	63.2	2,379	89.6	625	26.6
Tactical Missiles	623	60.4	17	7.6	523	36.4	55	3.6
Software Maintenance	0	12.3	0	4.9	0	9.0	0	6.1
Other Maintenance	1,353	35.2	919	50.7	1,856	44.2	570	16.9
ORDNANCE MAINTENANCE TOTAL	11,379	20.9	241	8.7	10,615	14.8	423	2.8
Ordnance Maintenance	11,378	20.4	240	5.5	10,615	14.3	421	2.7
Software Maintenance	0	0.1	0	0.4	0	0.5	0	0.0
Other Maintenance	1	0.4	1	2.8	0	0.0	2	0.1
OTHER TOTAL	16,961	247.9	6,899	99.2	10,482	258.7	4,539	49.0
Other End Items	16,961	143.5	6,899	56.0	10,482	134.3	4,539	38.6
Software Maintenance	0	104.4	0	43.2	0	124.4	0	10.4
TOTAL	32,856	605.8	9,632	223.1	25,648	645.7	6,980	141.5

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	23	3	4	1
Officer	4	3	4	1
Enlisted	19	0	0	0
<u>Civilian End Strength (Total)</u>	1,098	686	810	124
U.S. Direct Hire	1,096	686	810	124
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	1,098	686	810	124
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	37	14	4	-10
Officer	7	4	4	0
Enlisted	30	10	0	-10
<u>Civilian Full-Time Equivalent (Total)</u>	818	637	794	157
U.S. Direct Hire	816	637	794	157
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	818	637	794	157
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS - Base Operations Support provides vital support to all aspects of training and readiness, as well as quality of life for our soldiers and their families. As the underlying foundation of our Land Forces, base operations support is provided through various organizations. Logistics Services involve such functions as supply operations, maintenance of installation equipment, transportation services, food services and laundry and dry cleaning. Engineering Services pertain to utility operations, municipal services such as refuse collection and disposal operations, leased space, and environmental oversight and compliance with National and local laws. Personnel and Community Services involve the operation of personnel support functions for on-post military and civilians. Morale, Welfare and Recreation services, such as gyms, libraries, craft shops, are made available to soldiers and their families to use. Family Services involve child and youth development programs for both military and civilians and dependents. Base Communication involves the operation and maintenance of all nontactical base equipment systems communications for the entire installation. These organizations are integrated within a command structure overseen by the installation commanders and staff. Numerous organizations such as physical security, financial management, contract support, etc., report directly to the commander to ensure base operations support mission is run efficiently and effectively in order to adequately execute the Army's missions and achieve and maintain desired readiness levels.

II. Force Structure Summary:

This subactivity group operates and maintains all Land Force installations located under U.S. Army Forces Command, U. S. Army Europe, Eighth U. S. Army South Korea, U. S. Army Pacific, U. S. Army Southern Command, and the Military District of Washington.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
<u>A. Subactivity Group:</u>	<u>FY 1998</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
1. Base Operations	2,536.5	2,332.2	2,418.1	2,673.4	2,658.7
Total	2,536.5	2,332.2	2,418.1	2,673.4	2,658.7

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 1999/ FY 1999</u>	<u>CHANGE</u> <u>FY 1999/ FY 2000</u>
Baseline Funding	2,332.2	2,673.4
Congressional Adjustments (Distributed)	2.0	0
Congressional Adjustments (Realignments)	3.0	0
Congressional Adjustments (Undistributed)	139.6	0
General Provisions	-58.5	0
Reprogramming/Transfers	5.9	0
Supplemental	247.5	0
Price Change	0	118.3
Functional Transfer	0	-17.2
Program Changes	1.7	-115.8
Current Estimate	2,673.4	2,658.7

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....		\$ 2,332.2
2.	Distributed Congressional Adjustment:		
	Fort Irwin George Air Force Base.....	\$ 2.0	
3.	FY 1999 Revised.....		\$ 2,334.2
4.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$ -4.9	
	b. Civilian Personnel Overstatement/Underexecution.....	\$ -13.0	
	c. Rents.....	\$ -.4	
	d. Criminal Investigators Training and Laboratories.....	\$ -.8	
	e. Communications Purchases.....	\$ -.2	
	f. Miscellaneous Equipment.....	\$ -.8	
	g. Temporary Duty Travel.....	\$ -1.7	
	h. Base Support.....	\$ 161.4	
	Total Undistributed Congressional Adjustments.....		\$ 139.6
5.	Congressional Adjustment (Realignment):		
	Army Conservation and Ecosystem.....	\$ 3.0	
	Total Congressional Adjustment (Realignment).....		\$ 3.0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

6. General Provisions:

a. Defense Reform Initiative (DRID).....	\$	- .8
b. Foreign Currency.....	\$	-49.0
c. Fuel Savings.....	\$	-5.9
d. Economics Assumptions.....	\$	-2.8

Total General Provisions..... \$ -58.5

7. FY 1999 Appropriation..... \$ 2,418.1

8. Emergency Supplemental..... \$ 247.5

9. Reprogramming/Transfers

Bulk Fuel..... \$ 5.9

10. Program Increase

Base Operations Support.....\$ 1.7

11. FY 1999 Current Estimate..... \$ 2,673.4

12. Price Growth..... \$ 118.3

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

13. Transfers In:

a. Army Reimbursable Policy Base Support Transfer..... \$.1

These funds cover the standard level of base support services historically provided on a reimbursable basis by the Army OMA installation to the Army tenant. This action curtails unnecessary billings between Army participants, and enables the installation to reflect an accurate direct funding level against requirements. Army tenants, in accordance with Army guidance, will still purchase services that are "above the standard" level of support and unique to the tenant.

b. Visual Information..... \$ 12.8

This action realigns Audio Visual - Visual Information resources in U.S. Forces Command from mission Subactivity Group 122, to base operations. This will properly align resources to execution.

Total Transfers In..... \$ 12.9

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

14. Transfers Out:

- a. Fort Dix to the U.S. Army Reserve Command Transfer..... \$ -.5
 Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation to provide workman's compensation funding to the U.S. Army Reserve Command for Fort Dix civilian employees transferred in FY 1997.

- b. 177th Transfer From USAREUR to TRADOC..... \$ -.8
 This is the FY 2000 annualization of the transfer of the 177th ADA Battalion from Subactivity Group (SAG) 131 to Subactivity Group 325, scheduled for August 1999. It provides base operations support to the battalion.

- c. Long Haul Communications Realignment..... \$ -28.8
 The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. These resources fall outside the installation and are aligned to the proper mission programs for cost visibility and improved cost accountability.

Total Transfers Out..... \$ -30.1

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

15. Program Increase:

a. Program Growth in FY 2000

Base Operations (FY 1999 Base: \$2,673.5)..... \$ 213.1

These resources will enable installation to effectively and efficiently perform minimum essential base operations support functions associated with their mission. The increase will curb migration of resources, particularly out of OPTEMPO, into base operations during execution.

16. Total Program Increase..... \$ 213.1

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

17. Program Decreases:

a. One Time FY 1999 Costs

- (1) Emergency Supplemental - Readiness (FY 1999 Base: \$219.9).. \$ -219.9
 This represents reversal of the one-time FY 1999 supplemental increase for readiness.
- (2) Emergency Supplemental - Storm Damage South Korea (FY 1999 Base: \$27.6)..... \$ -27.6
 This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood.

b. Program Decreases in FY 2000

- (1) Panama Canal Treaty (FY 1999 Base: \$50.3)..... \$ -47.0
 This reduction represents the successful execution of the Panama Canal Treaty Implementation Plan, the relocation of personnel to Puerto Rico and Florida, and eventual closure of Pacific East Bank, Fort Kobbe and Fort Sherman.
- (2) A-76 Studies (FY 1999 Base: \$4.5)..... \$ -2.3
 This decrease represents the one-time funding in FY 1999 to perform A-76 studies.
- (3) A-76 Savings(FY 1999 Base: \$946.9)..... \$ -31.0
 This decrease represents the savings realized as a result of A-76 competition in FY 1997 and FY 1998. It is the savings in personnel associated with outsourcing or by establishing a Most Efficient Organization (MEO) at the installation(s).

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

17. Program Decreases (Continued):

(4) Utility Privatization Studies (FY 1999 Base: \$8.4)..... \$ -1.1

This reduction represents the accomplishment of approximately two-thirds of studies under phase one of the Department of Defense utility privatization program. These studies focused primarily on Gas and Electric, Water and Waste Water utility systems. The \$7M in FY 2000 will accomplish all phase one efforts and begin to focus on phase two which focuses on environmental baselines, real estate transfers and all OCONUS systems.

18. Total Program Decreases..... \$ -328.9

19. FY 2000 Budget Request..... \$ 2,658.7

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Command and Staff (\$ in Millions)	240.6	172.3	178.0
(Military Personnel ES)	3,844	2,637	2,550
(Civilian Personnel FTE)	3,909	2,267	2,557
Number of Bases, Total	113	113	110
(CONUS)	25	25	25
(Overseas)	88	88	85
Population Served, Total	1,428,380	1,427,371	1,424,313
(Military population)	398,969	399,490	400,212
(Civilian population)	1,029,411	1,027,881	1,024,101
B. Operations (\$ in Millions)	\$357.3	\$420.9	\$511.3
(Military Personnel ES)	124	164	217
(Civilian Personnel FTE)	3,605	3,898	3,656
Population Served, Total	1,428,380	1,427,371	1,424,313
(Military population)	398,969	399,490	400,212
(Civilian population)	1,029,411	1,027,881	1,024,101
C. Engineering Services (\$ in Millions)	\$1,067.2	\$980.0	\$1,042.9
(Military Personnel ES)	154	129	111
(Civilian Personnel FTE)	6,469	6,585	5,537
Number of Officer Quarters	25,251	25,251	25,251
Number of Enlisted Quarters	297,556	297,556	297,556
Standard Level User Charges (\$ in Millions)	\$.6	\$.4	\$.5
GSA Leased Space (000 Sq. Ft)	38	38	38
Non-GSA Lease Payments	\$.8	\$2.3	\$3.3
Non-GSA Leased Space (000 Sq. Ft)	326	326	326

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Utilities:			
Electricity (MWH)	5,338,814	5,338,814	5,338,814
Heating (MBTU)	29,494,922	29,494,922	27,500,157
Water, Plants, Systems (000 gal)	33,097,184	33,097,184	33,097,184
Sewage & Waste Systems (000 gals)	25,699,191	25,699,191	25,699,191
Air Conditioning & Refrigeration (ton)	753,235	753,235	753,235
D. Logistics Services (\$ in Millions)	\$428.2	\$556.0	\$400.3
(Military Personnel ES)	1,040	848	824
(Civilian Personnel FTE)	7,102	5,959	5,616
Population Served, Total	1,428,380	1,427,371	1,424,313
(Military population)	398,969	399,490	400,212
(Civilian population)	1,029,411	1,027,881	1,024,101
Number of Motor Vehicles			
Owned	7,265	4,871	4,867
Leased	14,816	17,315	16,048
E. Personnel and Community Services (\$ in Millions)	\$347.3	\$471.1	\$377.0
Personnel Support (\$ in Millions)	129.3	167.8	95.5
(Military Personnel ES)	1,455	1,280	1,296
(Civilian Personnel FTE)	2,392	2,140	1,784
Morale, Welfare and Recreation (\$ in Millions)	123.4	189.6	182.9
(Military Personnel ES)	27	25	21
(Civilian Personnel FTE)	2,691	2,446	2,445
Population Served, Total	1,428,380	1,427,371	1,424,313
(Military population)	398,969	399,490	400,212
(Civilian population)	1,029,411	1,027,881	1,024,101

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Child and Youth Development Program	94.6	113.7	115.5
(\$ in Millions)			
(Military Personnel ES)	10	9	8
(Civilian Personnel FTE)	2,371	2,260	2,165
Number of Child Development Centers	103	103	103
Number of Family Child Care Homes	2,489	2,637	2,637
Total Military Child Pop (Infant - 12)	252,419	252,419	252,419
Total Required Child Care Space	81,063	81,063	81,063
Total Spaces CDC, FCC, and School Age	45,617	50,356	50,356
% Spaces in Relation to Required Space	56%	62%	62%
Number of Youth Facilities	103	103	103
Total Military Youth Pop (Grades 1-12)	177,153	177,153	177,153
Number of Youth Served	88,351	88,351	88,351
 F. Audio Visual - Visual Information	 \$11.7	 \$4.8	 \$33.6
(\$ in Millions)			
(Military Personnel ES)	18	18	19
(Civilian Personnel FTE)	174	12	305
Population Served, Total	1,428,380	1,427,371	1,424,313
(Military population)	398,969	399,490	400,212
(Civilian population)	1,029,411	1,027,881	1,024,101
 G. Base Communications (\$ in Millions)	 \$84.2	 \$68.5	 \$50.3
(Military Personnel ES)	114	97	97
(Civilian Personnel FTE)	226	262	248
Population Served, Total	1,428,380	1,427,371	1,424,313
(Military population)	398,969	399,490	400,212
(Civilian population)	1,029,411	1,027,881	1,024,101

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	6,776	5,198	5,119	-79
Officer	798	663	622	-41
Enlisted	5,978	4,535	4,497	-38
 <u>Civilian End Strength (Total)</u>	 26,732	 22,273	 21,908	 -365
U.S. Direct Hire	17,479	16,732	16,559	-173
Foreign National Direct Hire	3,916	1,479	1,226	-253
Total Direct Hire	21,395	18,211	17,785	-426
Foreign National Indirect Hire	5,337	4,062	4,123	61
 <u>Military Average Strength (Total)</u>	 7,313	 5,988	 5,159	 -829
Officer	915	731	643	-88
Enlisted	6,398	5,257	4,516	-741
 <u>Civilian Full-Time Equivalent (Total)</u>	 26,571	 23,569	 22,148	 -1,421
U.S. Direct Hire	18,007	18,012	16,833	-1,179
Foreign National Direct Hire	1,983	1,539	1,221	-318
Total Direct Hire	19,990	19,551	18,054	-1,497
Foreign National Indirect Hire	6,581	4,018	4,094	76

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

The Real Property Maintenance (RPM) program comes under the purview of the installation engineer. It involves the maintenance and repair of the entire real property infrastructure of an installation. The program covers the maintenance and repair of buildings, structures, roads, railroads and grounds and utility systems. There are also funds available to cover minor construction projects. These resources finance the erection, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility costing between \$15,000 and \$500,000. Minor construction projects solely involving life, health, and safety can be accomplished up to \$1 million dollars.

II. Force Structure Summary:

This subactivity group operates and maintains the entire real property inventory at all the Land Force installations located under U.S. Army Forces Command; U. S. Army Europe; Eight U. S. Army, South Korea; U.S. Army Pacific; U. S. Army Southern Command; and the Military District of Washington.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>		Estimate
A. <u>Subactivity Group:</u>					
1. Real Property Maintenance	802.6	641.7	624.4	708.2	491.0
Total	802.6	641.7	624.4	708.2	491.0

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 1999/ FY 1999</u>	<u>FY 1999/ FY 2000</u>
Baseline Funding	641.7	708.2
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-1.6	0
General Provisions	-15.7	0
Reprogramming/Transfers	.5	0
Supplemental	82.6	0
Price Change	0	30.4
Functional Transfer	0	-169.8
Program Changes	.7	-77.8
Current Estimate	708.2	491.0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	641.7
2.	FY 1999 Revised.....	\$	641.7
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-1.0
	b. Criminal Investigators Training and Laboratories.....	\$	-.2
	c. Miscellaneous Equipment.....	\$	-.1
	d. Rents.....	\$	-.1
	e. Temporary Duty Travel.....	\$	-.2
	Total Distributed Congressional Adjustments.....	\$	-1.6
4.	General Provisions:		
	a. Defense Reform Initiative (DRID).....	\$	-.1
	b. Foreign Currency.....	\$	-13.2
	c. Fuel Savings.....	\$	-.5
	e. Economics Assumptions.....	\$	-1.9
	Total General Provisions.....	\$	-15.7
5.	FY 1999 Appropriation.....	\$	624.4
6.	Emergency Supplemental.....	\$	82.6
7.	Reprogramming/Transfers		
	Bulk Fuel.....	\$	.5
8.	Program Increase		
	Real Property Maintenance.....	\$	.7

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

9. FY 1999 Current Estimate.....	\$	708.2
10. Price Growth.....	\$	30.4
11. Transfer In:		
George G. Marshall Center.....	\$	5.0
These funds are required to complete conversion of existing building space at the Marshall Center into student quarters and realigned from Budget Activity (BA) 4, and consolidates real property maintenance funds that support the U.S. Army, Europe in BA1.		
Total Transfer In	\$	5.0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

12. Transfers Out:

a. Fort Devens to the U.S. Army Reserve Command Transfer..... \$ -.6
 Transfers funds from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army Reserve appropriation to provide base operations support for the Barnes Building, Boston, MA. Fort Devens and its annexes were transferred to the U.S. Army Reserve Command in FY 1996, with the exception of this facility.

b. Realignment to Quality of Life, Defense..... \$ -174.2
 The Department has followed recent Congressional practice and budgeted funds in the Quality of Life Enhancements, Defense appropriation. Funds added in the presidential increase and funds budgeted for repair and maintenance of Quality of Life-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a 2-year life.

13. Total Transfers Out..... \$ -174.8

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

14. Program Increases:

a. Program Growth in FY 2000

(1) Demolition of Real Property (FY 1999 Base: \$46.9)..... \$ 15.6
This increase will allow Army to reach its 6.5 million square foot target in FY 2000 and its 53 million square foot target by FY 2003.

(2) Real Property Maintenance (FY 1999 Base: \$641.7)..... \$ 2.0
This increase enables the Army to repair the real property inventory at 78 percent of requirements. The inventory has been neglected for several years and these resources will allow Army to reach its goal of 90 percent by FY 2002.

15. Total Program Increases..... \$ 17.6

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

16. Program Decreases:

a. One Time in FY 1999 Costs

Emergency Supplemental - Natural Disasters Korea
(FY 1999 Base: \$82.6)..... \$ -82.6
As part of the FY 1999 Emergency Supplemental, the Department was given a one-time increase for severe storm damage in South Korea that was not extended in FY 2000.

b. Program Decrease in FY 2000

A-76 Savings (FY 1999 Base \$102.8)..... \$ -12.8
This decrease represents the savings realized as a result of A-76 competition in FY 1997 and FY 1998. It is the savings in personnel associated with outsourcing or by establishing a Most Efficient Organization (MEO) at the installation(s).

17. Total Program Decreases..... \$ -95.4
20. FY 2000 Budget Request..... \$ 491.0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>REAL PROPERTY MAINTENANCE</u>			
A. Maintenance and Repair (\$ in Millions)	678.3	629.9	411.5
Buildings (KSF)	276.9	271.6	218.4
Pavements (KSY)	158.6	157.8	150.8
Land (AC)	4,772,837	4,772,115	4,724,819
Other Facilities (KSY)	9.5	9.1	7.2
Railroad Trackage (KLF)	2.2	2.2	1.8
Recurring Maintenance	545.9	472.4	308.6
Major Repair	182.0	157.5	102.9
Facility Reduction Program	49.6	46.0	61.6
B. Minor Construction (\$ in Millions)	74.7	32.4	17.8
Number of Projects	157	200	130
C. Administration and Support (\$ in Millions) *	152.2	131.7	86.1
Number of A&E Contracts	3,000	2,597	1,697
Planning and Design Funds (\$ in Millions) *	45.9	39.7	36.0
Military Average Strength	50	60	28
Civilian Personnel Full-Time Equivalents	3,060	3,013	2,938
Total Personnel	3,110	3,073	2,966
Number of Installations	113	113	110
"C" Rating	C3	C3	C3
* Memo entry - Dollars included in Maintenance & Repair. Quality of Life Enhancement, Defense (QOLE,D)	70.5	137.0	379.9

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	88	31	25	-6
Officer	0	0	0	0
Enlisted	88	31	25	-6
<u>Civilian End Strength (Total)</u>	7,521	3,283	3,225	-58
U.S. Direct Hire	2,706	1,865	1,878	13
Foreign National Direct Hire	1,434	395	351	-44
Total Direct Hire	4,140	2,260	2,229	-31
Foreign National Indirect Hire	3,381	1,023	996	-27
<u>Military Average Strength (Total)</u>	50	60	28	-32
Officer	0	0	0	0
Enlisted	50	60	28	-32
<u>Civilian Full-Time Equivalent (Total)</u>	4,810	3,315	3,268	-47
U.S. Direct Hire	2,894	1,882	1,900	18
Foreign National Direct Hire	203	410	372	-38
Total Direct Hire	3,097	2,292	2,272	-20
Foreign National Indirect Hire	1,713	1,023	996	-27

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Management and Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - This funding provides for the day-to-day operation of Army Management Headquarters Activities (AMHA) for the Army's Operating Forces. Management headquarters activities develop policy and guidance, perform long-range planning, programming and budgeting, manage and distribute resources, and conduct program performance reviews and evaluations. In addition to the AMHA operational costs, resources for Civilian Illness and Injury Compensation (CIIC) and Voluntary Separation Incentive Pay (VSIP) are included in this subactivity group.

II. Force Structure Summary:

This subactivity group supports Management Headquarters for Land Forces activities, excluding the Unified Commands.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Management and Operational Headquarters

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>				FY 2000
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Management Headquarters	158.6	110.5	110.0	127.8	126.6
Total	158.6	110.5	110.0	127.8	126.6

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 1999/ FY 1999</u>	<u>FY 1999/ FY 2000</u>
Baseline Funding	110.5	127.8
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	-.5	0
Supplemental	0	0
Reprogramming/Transfers	0	0
Price Change	0	4.3
Functional Transfer	0	-.2
Program Changes	17.8	-5.3
Current Estimate	127.8	126.6

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Management and Operational Headquarters

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	110.5
2.	FY 1999 Revised.....	\$	110.5
3.	General Provisions:		
	Foreign Currency Fluctuation.....	\$	- .5
	Total General Provisions.....	\$	- .5
4.	FY 1999 Appropriation.....	\$	110.0
5.	Program Increase		
	Management and Operations Headquarters increase in support of authorized manning levels.....	\$	17.8
6.	FY 1999 Current Estimate.....	\$	127.8
7.	Price Growth.....	\$	4.3
8.	Transfer Out:		
	Official Representation Funds Transfer.....	\$	- .2
	Transfers the Commander-in-Chiefs (CINC) Official Representation Fund (ORF) authority, dollars and mission to The Joint Staff to ensure that the CINC ORF funding policies are consistently applied.		
	Total Transfer Out.....	\$	- .2

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management and Operational Headquarters

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

9. Program Decrease:

a. Program Decrease in FY 2000

Army Management Headquarters Activities (FY 1999 Base: \$85.2).. \$ -5.3

This decrease reflects an adjustment to the Army Management Headquarters Activities accounts, based on a 3.7 percent reduction in civilian end strength and a decrease for Civilian Illness and Injury Compensation (CIIC).

10. Total Program Decrease..... \$ -5.3

11. FY 2000 Budget Request..... \$ 126.6

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Management and Operational Headquarters

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	1,656	1,504	1,601	97
Officer	955	912	975	63
Enlisted	701	592	626	34
<u>Civilian End Strength (Total)</u>	1,399	1,303	1,254	-49
U.S. Direct Hire	1,293	1,264	1,215	-49
Foreign National Direct Hire	64	3	3	0
Total Direct Hire	1,357	1,267	1,218	-49
Foreign National Indirect Hire	42	36	36	0
<u>Military Average Strength (Total)</u>	1,765	1,581	1,553	-28
Officer	1,025	934	944	10
Enlisted	740	647	609	-38
<u>Civilian Full-Time Equivalent (Total)</u>	1,326	1,299	1,266	-33
U.S. Direct Hire	1,278	1,260	1,227	-33
Foreign National Direct Hire	5	3	3	0
Total Direct Hire	1,283	1,263	1,230	-33
Foreign National Indirect Hire	43	36	36	0

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Unified Commands

I. Description of Operations Financed:

UNIFIED COMMANDS - Provides for the operation of three unified command headquarters, United States European Command (USEUCOM), United States Southern Command (USSOUTHCOM), Army Management Headquarters, Pacific Command (PACOM) and Management Headquarters, Atlantic Command (ACOM). As the designated administrative agent, the Army is responsible for the day-to-day operational costs of the Unified Commands. For PACOM, the Army is responsible for only the active Army support of the headquarters.

II. Force Structure Summary:

This subactivity group provides funding to support the United States European Command (USEUCOM), United States Southern Command (USSOUTHCOM), the Army element of Pacific Command (PACOM) headquarters, and Atlantic Command (ACOM) headquarters.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Unified Commands

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>				<u>FY 2000</u>
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>			Current
<u>A. Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>			<u>Estimate</u>
1. U.S. European Command Management Headquarters and Activities	31.9	35.7	34.9		36.8
2. Pacific Command Management Headquarters	4.5	3.5	3.5		4.2
3. U.S. Southern Command Management Headquarters and Activities	28.7	32.8	32.7		35.0
4. ACOM Management Headquarters	0	0	0		.4
Total	65.1	72.0	71.1		78.5

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 1999/ FY 1999</u>	<u>FY 1999/ FY 2000</u>
Baseline Funding	72.0	75.3
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-.7	0
General Provisions	-.2	0
Reprogramming/Transfers	0	0
Price Change	0	1.7
Functional Transfer	0	5.2
Program Changes	4.2	-3.7
Current Estimate	75.3	78.5

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Unified Commands

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request.....	\$	72.0
2. FY 1999 Revised.....	\$	72.0
3. Undistributed Congressional Adjustments:		
a. ADP Legacy Systems Efficiencies.....	\$	-.2
b. Civilian Personnel Overstatement/Underexecution.....	\$	-.3
c. Miscellaneous Equipment.....	\$	-.1
d. Temporary Duty Travel.....	\$	-.1
Total Undistributed Congressional Adjustments.....	\$	-.7
4. General Provisions:		
a. Foreign Currency Fluctuation.....	\$	-.1
b. Defense Reform Initiatives.....	\$	-.1
Total General Provisions.....	\$	-.2
5. FY 1999 Appropriation.....	\$	71.1

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Unified Commands

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

6. Program Increase		
European Anti-Terrorism Measures Support.....	\$	4.2
7. FY 1999 Current Estimate.....	\$	75.3
8. Price Growth.....	\$	1.7
9. Transfers In:		
a. Military Traffic Management Command - Europe Transfer.....	\$	1.2
Transfers Intra Theater Transportation Division from Military Traffic Management Command, Budget Activity 4, Administrative and Servicewide Activities to U.S. European Command, Budget Activity 1, Operating Forces.		
b. National Foreign Intelligence Program (NFIP) Transfer.....	\$	4.0
Transfers funds from the Operation and Maintenance, Navy (O&MN) to Operations and Maintenance, Army (OMA) to support the U.S. European Command (EUCOM) Joint Deployable Intelligence Support System (JDISS)/Linked Operations Intelligence Centers, Europe (LOCE). This transfer eliminates the Navy JDISS Joint Program Office as a pass through for O&M funding and correctly places this obligation at EUCOM.		
Total Transfers In.....	\$	5.2

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Unified Commands

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

10. Program Decrease:

a. Program Decrease in FY 2000

Commander-in-Chiefs (CINC) Initiatives..... \$ -3.7

This decrease in funding reflects small adjustments to the Unified Commands overall program, including reductions for civilian manpower, Joint DOD Agencies and Activities support, anti-terrorism training programs, and the Panama Canal Treaty Implementation Plan (PCTIP) funding. The resources for PCTIP were reduced, based on its anticipated completion in FY 1999.

11. Total Program Decrease.....	\$	-3.7
12. FY 2000 Budget Request.....	\$	78.5

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Unified Commands

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	1,585	1,400	1,376	-24
Officer	884	818	805	-13
Enlisted	701	582	571	-11
 <u>Civilian End Strength (Total)</u>	 511	 351	 346	 -5
U.S. Direct Hire	482	324	319	-5
Foreign National Direct Hire	20	6	6	0
Total Direct Hire	502	330	325	-5
Foreign National Indirect Hire	9	21	21	0
 <u>Military Average Strength (Total)</u>	 1,488	 1,493	 1,389	 -104
Officer	824	851	812	-39
Enlisted	664	642	577	-65
 <u>Civilian Full-Time Equivalent (Total)</u>	 428	 352	 344	 -8
U.S. Direct Hire	416	325	317	-8
Foreign National Direct Hire	1	6	6	0
Total Direct Hire	417	331	323	-8
Foreign National Indirect Hire	11	21	21	0

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

I. Description of Operations Financed:

MISCELLANEOUS ACTIVITIES - This subactivity represents the operational support for special Army activities that are not funded elsewhere in the Land Forces program. These are divided into two categories, Active Army Support to the Commander-in-Chief's (CINC) Counter-Drug Activities and Special Programs.

ACTIVE ARMY SUPPORT TO COMMANDER-IN-CHIEF'S (CINC) COUNTER-DRUG PROGRAM - These funds, which support the CINC's counter-drug program, are transferred to the Army from the Department of Defense Counter Drug Account in the year of execution. Since this is an Office, Secretary of Defense (OSD) controlled activity, budgeting and programming for both dollars and manpower are the responsibility of OSD. Any changes or adjustments made in executing the program must have prior approval from OSD.

SPECIAL PROGRAMS - Resources reflected in this category support the special activities and miscellaneous programs that are not captured in other activity groups, such as, the chemical activity program in the Pacific, Army marksmanship training, and selected Army bands. Also included in this category are resources to support configuration of Medical Forces 2000 and other overseas operations.

II. Force Structure Summary:

This subactivity group provides resources for the CINC's Counter-Drug Program, Chemical Activity, Pacific, Army Marksmanship Unit, the Joint Doctrine and Warfare Training Centers, selected Army Bands, and other overseas operations.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000 <u>Estimate</u>
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
1. Active Army Support to CINC's Counter-Drug Program	78.6	0	0	0	0
2. Other Additional Activities	1,621.0	63.5	54.9	43.3	77.9
Total	1,699.6	63.5	54.9	43.3	77.9

B. Reconciliation Summary:

	CHANGE	
	<u>FY 1999/</u>	<u>FY 1999</u>
Baseline Funding	63.5	43.3
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-8.6	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	.7
Functional Transfer	0	14.3
Program Changes	-11.6	19.6
Current Estimate	43.3	77.9

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request.....	\$	63.5
2. FY 1999 Revised.....	\$	63.5
3. Undistributed Congressional Adjustment:		
Civilian Personnel Overstatement/Underexecution.....	\$	-8.6
Total Undistributed Congressional Adjustment.....	\$	-8.6
4. FY 1999 Appropriated Amount.....	\$	54.9
5. Program Decrease		
Realignment of Weapons of Mass Destruction Resources from Budget Activity 1 to Budget Activity 4.....	\$	-11.6
6. FY 1999 Current Estimate.....	\$	43.3
7. Price Growth.....	\$	.7

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

8. Transfer In:

Weapons of Mass Destruction Funds Transfer..... \$ 14.3
Transfers funding from the Operation and Maintenance, Defense-
Wide appropriation to the Operation and Maintenance, Army
appropriation to properly align resources for the Domestic
Preparedness Program.

Total Transfer In..... \$ 14.3

9. Program Increase:

a. Program Growth in FY 2000

Weapons of Mass Destruction (FY 1999 Base: \$0)..... \$ 29.2
Provides funds to support the Homeland Defense Against
Weapons of Mass Destruction program. Includes funds to
continue the Domestic Preparedness Program (DPP) training and
the established annual exercise and equipment testing program
to maintain a chemical-biological rapid response force. Also,
provides for training of Selected Reserve personnel assigned
to Rapid Assessment and Initial Detection - Light (RAID-L)
units and centralizes Consequence Management funding in the
Operation and Maintenance, Army account.

10. Total Program Increase..... \$ 29.2

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

11. Program Decrease:

a. Program Decrease in FY 2000

Additional Activities..... \$ -9.6

This decrease reflects adjustments to various programs within this subactivity, based on the Army's overall affordability rather than reduced requirements. The primary programs reduced were the Army Marksmanship Program, the Chemical Activity, Pacific Program, and Army Band Support.

12. Total Program Decrease..... \$ -9.6

13 FY 2000 Budget Request..... \$ 77.9

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Miscellaneous Activities

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	1,340	1,005	1,003	-2
Officer	230	185	184	-1
Enlisted	1,110	820	819	-1
 <u>Civilian End Strength (Total)</u>	 398	 105	 52	 -53
U.S. Direct Hire	359	88	52	-36
Foreign National Direct Hire	0	17	0	-17
Total Direct Hire	359	105	52	-53
Foreign National Indirect Hire	39	0	0	0
 <u>Military Average Strength (Total)</u>	 1,248	 1,173	 1,005	 -168
Officer	193	208	185	-23
Enlisted	1,055	965	820	-145
 <u>Civilian Full-Time Equivalent (Total)</u>	 1,295	 106	 55	 -51
U.S. Direct Hire	853	89	55	-34
Foreign National Direct Hire	0	17	0	-17
Total Direct Hire	853	106	55	-51
Foreign National Indirect Hire	442	0	0	0

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 111, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL AND TRANSPORTATION OF PERSONS	36664	0	1.10%	403	5827	42894	0	1.50%	643	-489	43048
0399	TOTAL TRAVEL	36664	0	1.10%	403	5827	42894	0	1.50%	643	-489	43048
0401	DFSC FUEL (WCF)	32326	0	-8.80%	-2845	5254	34735	0	-25.30%	-8789	7352	33298
0402	SERVICE WCF FUEL	2846	0	-8.80%	-250	938	3534	0	-25.30%	-894	1430	4070
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	457530	0	7.60%	34772	45110	537412	0	1.60%	8599	30694	576705
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	614	0	-5.80%	-36	127	705	0	-4.30%	-30	985	1660
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	119777	0	-1.00%	-1197	27624	146204	0	4.70%	6872	28466	181542
0416	GSA MANAGED SUPPLIES & MATERIALS	25553	0	1.10%	282	8627	34462	0	1.50%	516	8605	43583
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	6957	0	1.10%	77	3165	10199	0	1.50%	153	3044	13396
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	645603	0	4.78%	30803	90845	767251	0	0.84%	6427	80576	854254
0502	ARMY WCF EQUIPMENT	40098	0	7.60%	3047	1332	44477	0	1.60%	711	-1187	44001
0506	DLA WCF EQUIPMENT	3413	0	-1.00%	-34	-423	2956	0	4.70%	139	1092	4187
0507	GSA MANAGED EQUIPMENT	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	43511	0	6.93%	3013	909	47433	0	1.80%	850	-95	48188
0633	NAVAL PUBLICATION & PRINTING SERVICES	556	0	5.70%	31	5	592	0	-0.60%	-3	-1	588
0699	TOTAL INDUSTRIAL FUND PURCHASES	556	0	5.58%	31	5	592	0	-0.50%	-3	-1	588
0701	MAC CARGO (WCF)	0	0	7.00%	0	0	0	0	0.00%	0	0	0
0703	JCS EXERCISES	158	0	0.90%	1	28	187	0	2.50%	5	17	209
0725	MTMC (OTHER NON-WCF)	12	0	0.00%	0	8	20	0	0.00%	0	0	20
0771	COMMERCIAL TRANSPORTATION	24422	0	1.10%	268	-8	24682	0	1.50%	370	3978	29030
0799	TOTAL TRANSPORTATION	24592	0	1.10%	269	28	24889	0	1.51%	375	3995	29259

0913 PURCHASED UTILITIES (NON-WCF)	55	0	1.10%	1	28	84	0	1.50%	1	-11	74
0917 POSTAL SERVICES (U.S.P.S.)	28	0	0.00%	0	16	44	0	0.00%	0	6	50
0920 SUPPLIES/MATERIALS (NON-WCF)	33164	0	1.10%	365	8	33537	0	1.50%	503	2426	36466
0922 EQUIPMENT MAINTENANCE BY CONTRACT	34924	-3053	1.10%	351	25723	57945	12814	1.50%	1061	-4234	67586
0925 EQUIPMENT PURCHASES (NON-WCF)	10347	0	1.10%	114	1004	11465	0	1.50%	172	3166	14803
0932 MGMT & PROFESSIONAL SPT SVCS	454	0	1.10%	5	-459	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-WCF)	6412	0	1.10%	70	1161	7643	0	1.50%	116	-1635	6124
0989 OTHER CONTRACTS	46277	0	1.10%	509	7345	54131	0	1.50%	811	-6847	48095
0998 OTHER COSTS	3634	0	1.10%	40	-1386	2288	0	1.50%	34	494	2816
0999 OTHER PURCHASES	135295	-3053	1.11%	1455	33440	167137	12814	1.50%	2698	-6635	176014
9999 GRAND TOTAL	886221	-3053	4.08%	35974	131054	1050196	12814	1.04%	10990	77351	1151351

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 112, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL AND TRANSPORTATION OF PERSONS	7117	0	1.10%	79	967	8163	0	1.50%	122	-56	8229
0399	TOTAL TRAVEL	7117	0	1.12%	79	967	8163	0	1.50%	122	-56	8229
0401	DFSC FUEL (WCF)	7007	0	-8.80%	-617	2050	8440	0	-25.30%	-2135	240	6545
0402	SERVICE WCF FUEL	1420	0	-8.80%	-125	587	1882	0	-25.30%	-476	98	1504
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	145028	0	7.60%	11022	12226	168276	0	1.60%	2693	41374	212343
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	20424	0	-1.00%	-204	1607	21827	0	4.70%	1026	7583	30436
0416	GSA MANAGED SUPPLIES & MATERIALS	1828	0	1.10%	20	1271	3119	0	1.50%	47	1099	4265
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	175707	0	5.75%	10096	17741	203544	0	0.57%	1155	50394	255093
0502	ARMY WCF EQUIPMENT	4417	0	7.60%	336	123	4876	0	1.60%	78	-40	4914
0506	DLA WCF EQUIPMENT	359	0	-1.00%	-3	71	427	0	4.70%	20	147	594
0507	GSA MANAGED EQUIPMENT	1248	0	1.10%	13	10	1271	0	1.50%	19	199	1489

0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6024	0	5.75%	346	204	6574	0	1.78%	117	306	6997
0633	NAVAL PUBLICATION & PRINTING SERVICES	12	0	5.70%	1	6	19	0	-0.60%	0	8	27
0699	TOTAL INDUSTRIAL FUND PURCHASES	12	0	8.34%	1	6	19	0	0.00%	0	8	27
0703	JCS EXERCISES	20	0	0.90%	0	27	47	0	2.50%	1	96	144
0705	AMC CHANNEL CARGO	144	0	8.50%	12	-5	151	0	4.10%	6	31	188
0725	MTMC (OTHER NON-WCF)	41	0	0.00%	0	50	91	0	0.00%	0	14	105
0771	COMMERCIAL TRANSPORTATION	2713	0	1.10%	30	1861	4604	0	1.50%	68	2085	6757
0799	TOTAL TRANSPORTATION	2918	0	1.44%	42	1933	4893	0	1.54%	75	2226	7194
0913	PURCHASED UTILITIES (NON-WCF)	1	0	1.10%	0	1	2	0	1.50%	0	3	5
0917	POSTAL SERVICES (U.S.P.S.)	5	0	0.00%	0	2	7	0	0.00%	0	3	10
0920	SUPPLIES/MATERIALS (NON-WCF)	16268	0	1.10%	179	1157	17604	0	1.50%	263	4931	22798
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8254	-104	1.10%	89	2433	10672	46	1.50%	161	4733	15612
0925	EQUIPMENT PURCHASES (NON-WCF)	1622	0	1.10%	18	269	1909	0	1.50%	28	1365	3302
0926	OTHER OVERSEAS PURCHASES	157	0	1.10%	2	47	206	0	1.50%	3	71	280
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	24	0	1.10%	0	-24	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	3310	0	1.10%	36	162	3508	0	1.50%	52	-19	3541
0989	OTHER CONTRACTS	8508	0	1.10%	94	1791	10393	0	1.50%	156	8485	19034
0999	OTHER PURCHASES	38149	-104	1.10%	418	5838	44301	46	1.50%	663	19572	64582
9999	GRAND TOTAL	229927	-104	4.78%	10982	26689	267494	46	0.80%	2132	72450	342122

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 113, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL AND TRANSPORTATION OF PERSONS	17152	0	1.10%	188	753	18093	0	1.50%	271	827	19191
0399	TOTAL TRAVEL	17152	0	1.10%	188	753	18093	0	1.50%	271	827	19191

0401 DFSC FUEL (WCF)	4018	0	-8.80%	-354	611	4275	0	-25.30%	-1080	448	3643
0402 SERVICE WCF FUEL	1567	0	-8.80%	-138	548	1977	0	-25.30%	-500	208	1685
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	100471	0	7.60%	7636	9466	117573	0	1.60%	1879	7079	126531
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	350	0	-5.80%	-20	34	364	0	-4.30%	-16	24	372
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	316	0	0.40%	1	63	380	0	4.10%	16	7	403
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	40783	0	-1.00%	-409	5207	45581	0	4.70%	2142	1949	49672
0416 GSA MANAGED SUPPLIES & MATERIALS	4845	0	1.10%	53	-1	4897	0	1.50%	75	61	5033
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	2195	0	1.10%	24	611	2830	0	1.50%	42	37	2909
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	154545	0	4.40%	6793	16539	177877	0	1.44%	2558	9813	190248
0502 ARMY WCF EQUIPMENT	6156	0	7.60%	468	540	7164	0	1.60%	116	2	7282
0506 DLA WCF EQUIPMENT	3520	0	-1.00%	-34	755	4241	0	4.70%	199	55	4495
0507 GSA MANAGED EQUIPMENT	1530	0	1.10%	16	713	2259	0	1.50%	33	30	2322
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	11206	0	4.02%	450	2008	13664	0	2.55%	348	87	14099
0633 NAVAL PUBLICATION & PRINTING SERVICES	109	0	5.70%	5	4	118	0	-0.60%	0	1	119
0699 TOTAL INDUSTRIAL FUND PURCHASES	109	0	4.59%	5	4	118	0	0.00%	0	1	119
0771 COMMERCIAL TRANSPORTATION	1710	0	1.10%	18	1310	3038	0	1.50%	45	95	3178
0799 TOTAL TRANSPORTATION	1710	0	1.06%	18	1310	3038	0	1.49%	45	95	3178
0914 PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	10	0	0.00%	0	5	15	0	0.00%	0	1	16
0920 SUPPLIES/MATERIALS (NON-WCF)	29541	0	1.10%	325	5107	34973	0	1.50%	524	608	36105
0922 EQUIPMENT MAINTENANCE BY CONTRACT	31414	-701	1.10%	338	12733	43784	651	1.50%	667	911	46013
0925 EQUIPMENT PURCHASES (NON-WCF)	5419	0	1.10%	59	2559	8037	0	1.50%	120	-99	8058
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	1	-1	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-WCF)	2400	0	1.10%	26	0	2426	0	1.50%	35	-166	2295
0989 OTHER CONTRACTS	5421	0	1.10%	59	16738	22218	0	1.50%	334	-1429	21123
0998 OTHER COSTS	764	0	1.10%	9	0	773	0	1.50%	12	-10	775
0999 OTHER PURCHASES	74969	-701	1.11%	817	37141	112226	651	1.50%	1692	-184	114385
9999 GRAND TOTAL	259691	-701	3.20%	8271	57755	325016	651	1.51%	4914	10639	341220

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

Page : 1 of 0
Run Date: 99/03/04
Run Time: 13:54

SAG: 114, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL AND TRANSPORTATION OF PERSONS	37394	0	1.10%	411	-3608	34197	0	1.50%	516	-56	34657
0399	TOTAL TRAVEL	37394	0	1.10%	411	-3608	34197	0	1.51%	516	-56	34657
0401	DFSC FUEL (WCF)	12992	0	-8.80%	-1143	2428	14277	0	-25.30%	-3613	1661	12325
0402	SERVICE WCF FUEL	902	0	-8.80%	-79	119	942	0	-25.30%	-238	98	802
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	106832	0	7.60%	8118	-124	114826	0	1.60%	1837	19419	136082
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	253	0	-5.80%	-14	45	284	0	-4.30%	-10	-26	248
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1089	0	0.40%	4	429	1522	0	4.10%	62	-83	1501
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	34970	0	-1.00%	-350	10531	45151	0	4.70%	2123	3200	50474
0416	GSA MANAGED SUPPLIES & MATERIALS	2102	0	1.10%	23	-1079	1046	0	1.50%	16	98	1160
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	6011	0	1.10%	66	860	6937	0	1.50%	104	345	7386
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	165151	0	4.02%	6625	13209	184985	0	0.16%	281	24712	209978
0502	ARMY WCF EQUIPMENT	12139	0	7.60%	922	799	13860	0	1.60%	222	146	14228
0506	DLA WCF EQUIPMENT	3061	0	-1.00%	-31	760	3790	0	4.70%	178	-56	3912
0507	GSA MANAGED EQUIPMENT	2043	0	1.10%	22	188	2253	0	1.50%	34	136	2423
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17243	0	5.30%	913	1747	19903	0	2.19%	434	226	20563
0633	NAVAL PUBLICATION & PRINTING SERVICES	219	0	5.70%	12	97	328	0	-0.60%	-1	-28	299
0671	COMMUNICATIONS SERVICES (DISA)	1750	0	-0.60%	-9	-118	1623	0	16.20%	263	528	2414
0699	TOTAL INDUSTRIAL FUND PURCHASES	1969	0	0.16%	3	-21	1951	0	13.43%	262	500	2713
0703	JCS EXERCISES	770	0	0.90%	7	168	945	0	2.50%	24	-198	771
0725	MTMC (OTHER NON-WCF)	617	0	0.00%	0	206	823	0	0.00%	0	-116	707
0771	COMMERCIAL TRANSPORTATION	2114	0	1.10%	23	2033	4170	0	1.50%	63	224	4457
0799	TOTAL TRANSPORTATION	3501	0	0.86%	30	2407	5938	0	1.47%	87	-90	5935
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	2370	0	1.10%	26	2086	4482	0	1.50%	67	444	4993
0917	POSTAL SERVICES (U.S.P.S.)	14	0	0.00%	0	1	15	0	0.00%	0	1	16
0920	SUPPLIES/MATERIALS (NON-WCF)	9232	0	1.10%	101	994	10327	0	1.50%	155	1453	11935
0922	EQUIPMENT MAINTENANCE BY CONTRACT	117460	-3514	1.10%	1255	11683	126884	1492	1.50%	1927	3695	133998
0925	EQUIPMENT PURCHASES (NON-WCF)	9748	0	1.10%	108	3932	13788	0	1.50%	205	-574	13419

0930 OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	5475	0	1.10%	60	-1049	4486	0	1.50%	67	-67	4486
0933 STUDIES, ANALYSIS, & EVALUATIONS	257	0	1.10%	3	-260	0	0	1.50%	0	0	0
0934 ENGINEERING TECHNICAL SERVICES	20369	0	1.10%	224	-20033	560	0	1.50%	8	-8	560
0937 LOCALLY PURCHASED FUEL (NON-WCF)	1976	0	1.10%	22	942	2940	0	1.50%	44	-479	2505
0989 OTHER CONTRACTS	2364	0	1.10%	26	18732	21122	0	1.50%	316	9411	30849
0998 OTHER COSTS	267	0	1.10%	3	35	305	0	1.50%	7	5	317
0999 OTHER PURCHASES	169532	-3514	1.11%	1828	17063	184909	1492	1.50%	2796	13881	203078
9999 GRAND TOTAL	394790	-3514	2.51%	9810	30797	431883	1492	1.01%	4376	39173	476924

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 115, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	30280	0	2.94%	890	-3952	27218	0	4.98%	1353	5149	33720
0103	WAGE BOARD	56891	0	3.17%	1801	-852	57840	0	4.00%	2313	-80	60073
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2957	-3224	-172.28%	460	5650	5843	551	6.79%	434	1486	8314
0105	SEPARATION LIABILITY (FNDH)	20	0	0.00%	0	12	32	0	0.00%	0	6	38
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	1807	1807
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	798	0	0.00%	0	-798	0	0	0.00%	0	3608	3608
0199	TOTAL CIV PERSONNEL COMP	90946	-3224	3.60%	3151	60	90933	551	4.49%	4100	11976	107560
0308	TRAVEL AND TRANSPORTATION OF PERSONS	11695	0	1.10%	128	1397	13220	0	1.50%	198	2766	16184
0399	TOTAL TRAVEL	11695	0	1.10%	128	1397	13220	0	1.50%	198	2766	16184
0401	DFSC FUEL (WCF)	1107	0	-8.80%	-98	191	1200	0	-25.30%	-304	318	1214
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	88165	0	7.60%	6701	7348	102214	0	1.60%	1636	18753	122603
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	78	0	-5.80%	-4	25	99	0	-4.30%	-4	1	96
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	32101	0	-1.00%	-321	6213	37993	0	4.70%	1786	2805	42584
0416	GSA MANAGED SUPPLIES & MATERIALS	2079	0	1.10%	23	166	2268	0	1.50%	34	224	2526
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	1488	0	1.10%	16	243	1747	0	1.50%	26	121	1894
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	125018	0	5.06%	6317	14186	145521	0	2.19%	3174	22222	170917

0502	ARMY WCF EQUIPMENT	4565	0	7.60%	347	660	5572	0	1.60%	89	-180	5481
0503	NAVY WCF EQUIPMENT	1226	0	-5.80%	-71	-147	1008	0	-4.30%	-43	84	1049
0507	GSA MANAGED EQUIPMENT	596	0	1.10%	7	27	630	0	1.50%	9	17	656
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6387	0	4.44%	283	540	7210	0	0.77%	55	-79	7186
0633	NAVAL PUBLICATION & PRINTING SERVICES	451	0	5.70%	26	67	544	0	-0.60%	-4	-28	512
0699	TOTAL INDUSTRIAL FUND PURCHASES	451	0	5.77%	26	67	544	0	-0.73%	-4	-28	512
0771	COMMERCIAL TRANSPORTATION	1982	0	1.10%	22	1621	3625	0	1.50%	54	99	3778
0799	TOTAL TRANSPORTATION	1982	0	1.11%	22	1621	3625	0	1.49%	54	99	3778
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	38441	-5983	4.64%	1505	9905	43868	1699	3.78%	1718	-4439	42846
0902	SEPARATION LIABILITY (FNIH)	77	0	0.00%	0	-77	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	188	0	1.10%	2	49	239	0	1.50%	4	-26	217
0914	PURCHASED COMMUNICATIONS (NON-WCF)	239	0	1.10%	3	112	354	0	1.50%	5	5	364
0915	RENTS (NON-GSA)	143	0	1.10%	2	-145	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	3	0	0.00%	0	1	4	0	0.00%	0	1	5
0920	SUPPLIES/MATERIALS (NON-WCF)	1761	0	1.10%	19	331	2111	0	1.50%	32	148	2291
0922	EQUIPMENT MAINTENANCE BY CONTRACT	287821	5859	1.10%	3230	45990	342900	3028	1.50%	5189	103855	454972
0923	FACILITY MAINTENANCE BY CONTRACT	27393	0	1.10%	302	5692	33387	0	1.50%	501	-1224	32664
0925	EQUIPMENT PURCHASES (NON-WCF)	1575	0	1.10%	18	352	1945	0	1.50%	29	28	2002
0929	AIRCRAFT REWORKS BY CONTRACT	2186	0	1.10%	24	-82	2128	0	1.50%	32	-3	2157
0932	MGMT & PROFESSIONAL SPT SVCS	282	0	1.10%	3	-285	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1033	0	1.10%	12	275	1320	0	1.50%	20	-4	1336
0989	OTHER CONTRACTS	70752	0	1.10%	778	949	72479	0	1.50%	1088	6960	80527
0998	OTHER COSTS	2570	0	1.10%	28	472	3070	0	1.50%	46	-6	3110
0999	OTHER PURCHASES	434464	-124	1.37%	5926	63539	503805	4727	1.71%	8664	105295	622491
9999	GRAND TOTAL	670943	-3348	2.38%	15853	81410	764858	5278	2.11%	16241	142251	928628

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 121, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM

0101 EXEC, GEN, SPEC SCHEDULE	354771	0	3.46%	12261	5193	372225	0	4.20%	15606	275	388106
0103 WAGE BOARD	29888	0	2.63%	786	-5216	25458	0	4.06%	1032	723	27213
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	18143	-7606	11.29%	1189	5480	17206	750	3.75%	672	-5116	13512
0105 SEPARATION LIABILITY (FNDH)	110	0	0.00%	0	-30	80	0	0.00%	0	-24	56
0106 BENEFITS TO FORMER EMPLOYEES	77	0	0.00%	0	-77	0	0	0.00%	0	3160	3160
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1583	0	0.00%	0	-1583	0	0	0.00%	0	6312	6312
0111 DISABILITY COMPENSATION	0	0	0.00%	0	1590	1590	0	0.00%	0	48	1638
0199 TOTAL CIV PERSONNEL COMP	404572	-7606	3.59%	14236	5357	416559	750	4.15%	17310	5378	439997
0308 TRAVEL AND TRANSPORTATION OF PERSONS	69242	0	1.10%	761	3316	73319	0	1.50%	1101	493	74913
0399 TOTAL TRAVEL	69242	0	1.10%	761	3316	73319	0	1.51%	1101	493	74913
0401 DFSC FUEL (WCF)	3551	0	-8.80%	-313	1550	4788	0	-25.30%	-1211	419	3996
0402 SERVICE WCF FUEL	3981	0	-8.80%	-350	3465	7096	0	-25.30%	-1795	1234	6535
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	44052	0	7.60%	3348	-1308	46092	0	1.60%	737	12741	59570
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	49	0	-5.80%	-3	14	60	0	-4.30%	-3	2	59
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	181	0	0.40%	0	68	249	0	4.10%	10	-33	226
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	43204	0	-1.00%	-433	2463	45234	0	4.70%	2126	8678	56038
0416 GSA MANAGED SUPPLIES & MATERIALS	2581	0	1.10%	30	-282	2329	0	1.50%	36	-271	2094
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	2154	0	1.10%	23	462	2639	0	1.50%	39	-222	2456
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	99753	0	2.31%	2302	6432	108487	0	-0.05%	-61	22548	130974
0502 ARMY WCF EQUIPMENT	1198	0	7.60%	92	-195	1095	0	1.60%	18	9	1122
0507 GSA MANAGED EQUIPMENT	1101	0	1.10%	12	-160	953	0	1.50%	14	-98	869
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2299	0	4.53%	104	-355	2048	0	1.57%	32	-89	1991
0633 NAVAL PUBLICATION & PRINTING SERVICES	271	0	5.70%	16	37	324	0	-0.60%	-1	-33	290
0671 COMMUNICATIONS SERVICES (DISA)	10648	0	-0.60%	-64	21	10605	0	16.20%	1718	-1455	10868
0699 TOTAL INDUSTRIAL FUND PURCHASES	10919	0	-0.43%	-48	58	10929	0	15.72%	1717	-1488	11158
0725 MTMC (OTHER NON-WCF)	338	0	0.00%	0	84	422	0	0.00%	0	-4	418
0771 COMMERCIAL TRANSPORTATION	1622	0	1.10%	18	747	2387	0	1.50%	36	-231	2192
0799 TOTAL TRANSPORTATION	1960	0	0.92%	18	831	2809	0	1.29%	36	-235	2610
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	143917	-22469	4.04%	4899	2803	129150	5775	4.12%	5546	-4633	135838
0902 SEPARATION LIABILITY (FNIH)	4888	0	0.00%	0	-4888	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	137	0	1.10%	2	-139	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES (NON-WCF)	290	0	1.10%	3	-155	138	0	1.50%	2	-15	125
0914 PURCHASED COMMUNICATIONS (NON-WCF)	70	0	1.10%	1	-13	58	0	1.50%	1	-1	58
0915 RENTS (NON-GSA)	316	0	1.10%	4	-320	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	88	0	0.00%	0	14	102	0	0.00%	0	-13	89

0920	SUPPLIES/MATERIALS (NON-WCF)	51745	18857	1.10%	776	-22106	49272	10404	1.50%	895	-11573	48998
0921	PRINTING AND REPRODUCTION	9	0	1.10%	0	0	9	0	1.50%	0	0	9
0922	EQUIPMENT MAINTENANCE BY CONTRACT	27180	0	1.10%	298	8330	35808	0	1.50%	537	9020	45365
0923	FACILITY MAINTENANCE BY CONTRACT	35991	0	1.10%	396	-161	36226	0	1.50%	543	3837	40606
0925	EQUIPMENT PURCHASES (NON-WCF)	2377	0	1.10%	26	352	2755	0	1.50%	41	-186	2610
0926	OTHER OVERSEAS PURCHASES	814	0	1.10%	8	562	1384	0	1.50%	21	-249	1156
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	14718	0	1.10%	162	-7898	6982	0	1.50%	105	-100	6987
0933	STUDIES, ANALYSIS, & EVALUATIONS	350	0	1.10%	5	2010	2365	0	1.50%	35	-35	2365
0934	ENGINEERING TECHNICAL SERVICES	10970	0	1.10%	121	-11086	5	0	1.50%	0	0	5
0937	LOCALLY PURCHASED FUEL (NON-WCF)	7538	0	1.10%	83	-823	6798	0	1.50%	102	-446	6454
0989	OTHER CONTRACTS	226099	0	1.10%	2488	-119754	108833	0	1.50%	1633	27481	137947
0998	OTHER COSTS	252	0	1.10%	2	36	290	0	1.50%	8	-21	277
0999	OTHER PURCHASES	527749	-3612	1.77%	9274	-153236	380175	16179	2.39%	9469	23066	428889
9999	GRAND TOTAL	1116494	-11218	2.42%	26647	-137597	994326	16929	2.93%	29604	49673	1090532

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 122, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	91009	0	2.88%	2618	-13649	79978	0	3.73%	2982	-7835	75125
0103	WAGE BOARD	899	0	12.13%	109	2591	3599	0	0.42%	15	-3199	415
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	316	-62	3.55%	9	-98	165	3	1.79%	3	-125	46
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	4	4	0	0.00%	0	-4	0
0106	BENEFITS TO FORMER EMPLOYEES	8	0	0.00%	0	-8	0	0	0.00%	0	1184	1184
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	862	0	0.00%	0	-862	0	0	0.00%	0	2364	2364
0199	TOTAL CIV PERSONNEL COMP	93094	-62	2.95%	2736	-12022	83746	3	3.59%	3000	-7615	79134
0308	TRAVEL AND TRANSPORTATION OF PERSONS	6831	0	1.10%	75	1225	8131	0	1.50%	122	7270	15523
0399	TOTAL TRAVEL	6831	0	1.10%	75	1225	8131	0	1.51%	122	7270	15523
0401	DFSC FUEL (WCF)	1371	0	-8.80%	-121	256	1506	0	-25.30%	-381	1460	2585
0402	SERVICE WCF FUEL	1035	0	-8.80%	-91	161	1105	0	-25.30%	-279	1458	2284
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	31628	0	7.60%	2403	-1065	32966	0	1.60%	527	4702	38195

0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	236	0	-5.80%	-13	53	276	0	-4.30%	-11	10	275
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	74	0	0.40%	0	24	98	0	4.10%	4	-1	101
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	10435	0	-1.00%	-104	1106	11437	0	4.70%	537	2521	14495
0416	GSA MANAGED SUPPLIES & MATERIALS	1417	0	1.10%	16	95	1528	0	1.50%	22	-36	1514
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	3207	0	1.10%	35	469	3711	0	1.50%	56	893	4660
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	49403	0	4.31%	2125	1099	52627	0	0.91%	475	11007	64109
0502	ARMY WCF EQUIPMENT	2316	0	7.60%	176	237	2729	0	1.60%	43	1295	4067
0506	DLA WCF EQUIPMENT	2706	0	-1.00%	-28	1034	3712	0	4.70%	173	1637	5522
0507	GSA MANAGED EQUIPMENT	1679	0	1.10%	17	688	2384	0	1.50%	35	691	3110
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6701	0	2.47%	165	1959	8825	0	2.85%	251	3623	12699
0633	NAVAL PUBLICATION & PRINTING SERVICES	172	0	5.70%	10	265	447	0	-0.60%	-3	7	451
0647	DISA - INFORMATION SERVICES	4011	0	-11.00%	-442	1037	4606	0	-9.60%	-442	192	4356
0671	COMMUNICATIONS SERVICES (DISA)	7096	0	-0.60%	-45	-2142	4909	0	16.20%	794	55066	60769
0699	TOTAL INDUSTRIAL FUND PURCHASES	11279	0	-4.22%	-477	-840	9962	0	3.51%	349	55265	65576
0703	JCS EXERCISES	1	0	0.90%	0	4	5	0	2.50%	0	1	6
0725	MTMC (OTHER NON-WCF)	33	0	0.00%	0	36	69	0	0.00%	0	-4	65
0771	COMMERCIAL TRANSPORTATION	451	0	1.10%	4	365	820	0	1.50%	13	2	835
0799	TOTAL TRANSPORTATION	485	0	0.83%	4	405	894	0	1.46%	13	-1	906
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	206	-15	2.10%	4	-88	107	5	4.47%	5	0	117
0902	SEPARATION LIABILITY (FNIH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	14	0	1.10%	0	-14	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	66	0	1.10%	1	-63	4	0	1.50%	0	-1	3
0914	PURCHASED COMMUNICATIONS (NON-WCF)	1248	0	1.10%	13	178	1439	0	1.50%	22	957	2418
0915	RENTS (NON-GSA)	70	0	1.10%	0	-70	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	24	0	0.00%	0	8	32	0	0.00%	0	2	34
0920	SUPPLIES/MATERIALS (NON-WCF)	16709	38	1.10%	184	1666	18597	77	1.50%	280	4725	23679
0921	PRINTING AND REPRODUCTION	30	0	1.10%	0	29	59	0	1.50%	1	7	67
0922	EQUIPMENT MAINTENANCE BY CONTRACT	42109	0	1.10%	463	279	42851	0	1.50%	642	8819	52312
0923	FACILITY MAINTENANCE BY CONTRACT	4332	0	1.10%	48	185	4565	0	1.50%	68	960	5593
0925	EQUIPMENT PURCHASES (NON-WCF)	4364	0	1.10%	47	-359	4052	0	1.50%	61	5664	9777
0926	OTHER OVERSEAS PURCHASES	56	0	1.10%	0	101	157	0	1.50%	2	-15	144
0932	MGMT & PROFESSIONAL SPT SVCS	14022	0	1.10%	154	-12467	1709	0	1.50%	25	9	1743
0933	STUDIES, ANALYSIS, & EVALUATIONS	7054	0	1.10%	77	-413	6718	0	1.50%	101	39	6858
0934	ENGINEERING TECHNICAL SERVICES	4683	0	1.10%	52	-1802	2933	0	1.50%	44	-13	2964
0937	LOCALLY PURCHASED FUEL (NON-WCF)	10090	0	1.10%	111	881	11082	0	1.50%	166	-1869	9379
0989	OTHER CONTRACTS	103748	0	1.10%	1141	7668	112557	0	1.50%	1688	-2091	112154
0998	OTHER COSTS	81	0	1.10%	1	-76	6	0	1.50%	0	0	6
0999	OTHER PURCHASES	208909	23	1.10%	2296	-4360	206868	82	1.51%	3105	17193	227248

9999 GRAND TOTAL 376702 -39 1.84% 6924 -12534 371053 85 1.98% 7315 86742 465195

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 123, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	38462	0	2.39%	917	-11308	28071	0	5.79%	1624	10977	40672
0103	WAGE BOARD	5608	0	5.76%	323	4419	10350	0	3.87%	400	-333	10417
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	68	0	0.00%	0	-68	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	2174	2174
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	133	0	0.00%	0	-133	0	0	0.00%	0	4344	4344
0111	DISABILITY COMPENSATION	4189	0	0.00%	0	11959	16148	0	0.00%	0	2350	18498
0199	TOTAL CIV PERSONNEL COMP	48460	0	2.56%	1240	4869	54569	0	3.71%	2024	19512	76105
0308	TRAVEL AND TRANSPORTATION OF PERSONS	1399	0	1.10%	15	24	1438	0	1.50%	22	18	1478
0399	TOTAL TRAVEL	1399	0	1.08%	15	24	1438	0	1.53%	22	18	1478
0401	DFSC FUEL (WCF)	12	0	-8.80%	-1	-1	10	0	-25.30%	-3	0	7
0402	SERVICE WCF FUEL	109	0	-8.80%	-10	0	99	0	-25.30%	-25	1	75
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	3934	0	7.60%	299	-941	3292	0	1.60%	53	43	3388
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2657	0	-1.00%	-27	-210	2420	0	4.70%	114	69	2603
0416	GSA MANAGED SUPPLIES & MATERIALS	281	0	1.10%	3	42	326	0	1.50%	5	1	332
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	307	0	1.10%	3	110	420	0	1.50%	6	1	427
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7300	0	3.66%	267	-1000	6567	0	2.29%	150	115	6832
0502	ARMY WCF EQUIPMENT	6	0	7.60%	0	2	8	0	1.60%	0	0	8
0507	GSA MANAGED EQUIPMENT	9	0	1.10%	0	3	12	0	1.50%	0	2	14
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	15	0	0.00%	0	5	20	0	0.00%	0	2	22
0601	ARMY (ORDNANCE)	766	0	28.60%	219	-283	702	0	-5.70%	-40	-164	498
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	396879	0	12.70%	50404	-142268	305015	0	5.90%	17996	-36075	286936
0633	NAVAL PUBLICATION & PRINTING SERVICES	3	0	5.70%	0	2	5	0	-0.60%	0	1	6
0637	NAVAL SHIPYARDS	837	0	-12.10%	-101	292	1028	0	8.30%	85	1995	3108

0640	MARINE CORPS DEPOT MAINTENANCE	1602	0	6.30%	101	-83	1620	0	7.30%	118	-1332	406
0661	AF DEPOT MAINTENANCE - ORGANIC	6541	0	10.10%	661	-3631	3571	0	-6.60%	-236	-1990	1345
0699	TOTAL INDUSTRIAL FUND PURCHASES	406628	0	12.62%	51284	-145971	311941	0	5.75%	17923	-37565	292299
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	2637	0	1.10%	29	-1017	1649	0	1.50%	25	828	2502
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3376	0	1.10%	37	-717	2696	0	1.50%	40	51	2787
0925	EQUIPMENT PURCHASES (NON-WCF)	520	0	1.10%	6	134	660	0	1.50%	10	-29	641
0928	SHIP MAINTENANCE BY CONTRACT	7169	0	1.10%	79	-4744	2504	0	1.50%	38	7868	10410
0929	AIRCRAFT REWORKS BY CONTRACT	61778	0	1.10%	680	-33177	29281	0	1.50%	439	1060	30780
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	153103	0	1.10%	1684	11240	166027	0	1.50%	2490	21932	190449
0932	MGMT & PROFESSIONAL SPT SVCS	572	0	1.10%	6	-578	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	50	0	1.10%	1	0	51	0	1.50%	1	0	52
0934	ENGINEERING TECHNICAL SERVICES	7313	0	1.10%	80	-7393	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	29111	0	1.10%	320	-985	28446	0	1.50%	427	2484	31357
0999	OTHER PURCHASES	265629	0	1.11%	2922	-37237	231314	0	1.51%	3470	34194	268978
9999	GRAND TOTAL	729431	0	7.64%	55728	-179310	605849	0	3.90%	23589	16276	645714

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 131, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	717699	0	3.34%	23958	-14293	727364	0	3.98%	28902	-37280	718986
0103	WAGE BOARD	115168	0	3.27%	3762	3171	122101	0	3.31%	4041	-20303	105839
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	65933	-10353	3.98%	2210	-15703	42087	1444	3.67%	1594	-11510	33615
0105	SEPARATION LIABILITY (FNDH)	2157	0	0.00%	0	-623	1534	0	0.00%	0	-766	768
0106	BENEFITS TO FORMER EMPLOYEES	13881	0	0.00%	0	-45	13836	0	0.00%	0	-13493	343
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	5252	0	0.00%	0	4247	9499	0	0.00%	0	-8813	686
0110	UNEMPLOYMENT COMPENSATION	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	5147	0	0.00%	0	-5147	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	925260	-10353	3.28%	29930	-28416	916421	1444	3.77%	34537	-92165	860237

0308 TRAVEL AND TRANSPORTATION OF PERSONS	57311	0	1.10%	630	-2800	55141	0	1.50%	827	-9112	46856
0399 TOTAL TRAVEL	57311	0	1.10%	630	-2800	55141	0	1.50%	827	-9112	46856
0401 DFSC FUEL (WCF)	30886	0	-8.80%	-2717	1108	29277	0	-25.30%	-7407	2855	24725
0402 SERVICE WCF FUEL	4992	0	-8.80%	-440	1637	6189	0	-25.30%	-1566	2356	6979
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	62870	0	7.60%	4778	764	68412	0	1.60%	1094	-2333	67173
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	131	0	-5.80%	-7	172	296	0	-4.30%	-13	13	296
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	376	0	0.40%	1	-371	6	0	4.10%	0	0	6
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	2518	0	-1.00%	-25	3903	6396	0	4.70%	301	-552	6145
0416 GSA MANAGED SUPPLIES & MATERIALS	15286	0	1.10%	168	4202	19656	0	1.50%	294	-87	19863
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	9110	0	1.10%	100	3634	12844	0	1.50%	191	-162	12873
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	126169	0	1.48%	1858	15049	143076	0	-4.96%	-7106	2090	138060
0502 ARMY WCF EQUIPMENT	10614	0	7.60%	806	2411	13831	0	1.60%	221	-447	13605
0505 AIR FORCE WCF EQUIPMENT	0	0	0.40%	0	429	429	0	4.10%	18	-18	429
0506 DLA WCF EQUIPMENT	10050	0	-1.00%	-100	4658	14608	0	4.70%	686	-845	14449
0507 GSA MANAGED EQUIPMENT	19342	0	1.10%	212	2358	21912	0	1.50%	328	-323	21917
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	40006	0	2.30%	918	9856	50780	0	2.47%	1253	-1633	50400
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	44	0	12.70%	6	-50	0	0	5.90%	0	0	0
0633 NAVAL PUBLICATION & PRINTING SERVICES	5518	0	5.70%	314	-823	5009	0	-0.60%	-30	30	5009
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	363	0	-1.40%	-5	-91	267	0	1.90%	5	-5	267
0647 DISA - INFORMATION SERVICES	0	0	-11.00%	0	0	0	0	-9.60%	0	626	626
0671 COMMUNICATIONS SERVICES (DISA)	24343	0	-0.60%	-146	608	24805	0	16.20%	4018	-28823	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	65073	0	3.70%	2407	12012	79492	0	1.50%	1192	4525	85209
0679 COST REIMBURSABLE PURCHASES	663	0	1.10%	7	-670	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	96004	0	2.70%	2583	10986	109573	0	4.74%	5185	-23647	91111
0718 MTMC LINER OCEAN TRANSPORTATION	2	0	-8.80%	0	5	7	0	-2.60%	0	0	7
0725 MTMC (OTHER NON-WCF)	9548	0	0.00%	0	-9548	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	9834	0	1.10%	108	6400	16342	0	1.50%	244	768	17354
0799 TOTAL TRANSPORTATION	19384	0	0.56%	108	-3143	16349	0	1.50%	244	768	17361
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	198054	-18053	2.71%	4877	-41205	143673	5935	4.25%	6345	2660	158613
0902 SEPARATION LIABILITY (FNIH)	285	0	0.00%	0	-285	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	63	0	1.10%	1	341	405	0	1.50%	6	86	497
0913 PURCHASED UTILITIES (NON-WCF)	252504	0	1.10%	2778	0	255282	0	1.50%	3830	2743	261855
0914 PURCHASED COMMUNICATIONS (NON-WCF)	27664	0	1.10%	305	2723	30692	0	1.50%	460	1716	32868
0915 RENTS (NON-GSA)	845	0	1.10%	9	1448	2302	0	1.50%	34	963	3299
0917 POSTAL SERVICES (U.S.P.S.)	5222	0	0.00%	0	829	6051	0	0.00%	0	-1608	4443
0920 SUPPLIES/MATERIALS (NON-WCF)	155256	-34839	1.10%	1324	46423	168164	50424	1.50%	3278	-4858	217008
0921 PRINTING AND REPRODUCTION	0	0	1.10%	0	372	372	0	1.50%	5	1	378

0922	EQUIPMENT MAINTENANCE BY CONTRACT	8246	0	1.10%	90	6289	14625	0	1.50%	219	-219	14625
0923	FACILITY MAINTENANCE BY CONTRACT	28263	0	1.10%	311	23438	52012	0	1.50%	780	-9411	43381
0925	EQUIPMENT PURCHASES (NON-WCF)	44535	0	1.10%	490	24723	69748	0	1.50%	1046	-14860	55934
0926	OTHER OVERSEAS PURCHASES	11304	0	1.10%	124	8376	19804	0	1.50%	297	-8448	11653
0928	SHIP MAINTENANCE BY CONTRACT	206	0	1.10%	2	49	257	0	1.50%	4	22	283
0929	AIRCRAFT REWORKS BY CONTRACT	418	0	1.10%	5	-237	186	0	1.50%	3	15	204
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	163	0	1.10%	2	201	366	0	1.50%	5	-3	368
0932	MGMT & PROFESSIONAL SPT SVCS	1677	0	1.10%	18	-294	1401	0	1.50%	21	18	1440
0933	STUDIES, ANALYSIS, & EVALUATIONS	1461	0	1.10%	16	2514	3991	0	1.50%	60	60	4111
0934	ENGINEERING TECHNICAL SERVICES	569	0	1.10%	6	-436	139	0	1.50%	2	11	152
0937	LOCALLY PURCHASED FUEL (NON-WCF)	9188	0	1.10%	101	2469	11758	0	1.50%	173	-1910	10021
0988	GRANTS	566	0	1.10%	6	3771	4343	0	1.50%	65	-75	4333
0989	OTHER CONTRACTS	289335	0	1.10%	3183	144794	437312	0	1.50%	6559	55777	499648
0998	OTHER COSTS	236567	0	1.10%	2603	-79956	159214	0	1.50%	2388	-32024	129578
0999	OTHER PURCHASES	1272391	-52892	1.34%	16251	146347	1382097	56359	1.78%	25580	-9344	1454692
9999	GRAND TOTAL	2536525	-63245	2.12%	52278	147879	2673437	57803	2.22%	60520	-133043	2658717

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 132, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	34903	0	0.68%	235	-27693	7445	0	7.11%	529	5783	13757
0103	WAGE BOARD	110529	0	2.38%	2624	-28275	84878	0	3.78%	3203	-4365	83716
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	8199	-3948	15.51%	659	5255	10165	578	4.44%	476	-2010	9209
0105	SEPARATION LIABILITY (FNDH)	296	0	0.00%	0	50	346	0	0.00%	0	-273	73
0106	BENEFITS TO FORMER EMPLOYEES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1903	0	0.00%	0	-1903	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	155836	-3948	2.32%	3518	-52572	102834	578	4.07%	4208	-865	106755
0308	TRAVEL AND TRANSPORTATION OF PERSONS	347	0	1.10%	4	0	351	0	1.50%	5	0	356
0399	TOTAL TRAVEL	347	0	1.16%	4	0	351	0	1.43%	5	0	356
0401	DFSC FUEL (WCF)	115	0	-8.80%	-10	-16	89	0	-25.30%	-23	10	76
0402	SERVICE WCF FUEL	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0

0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	9735	0	7.60%	740	-1717	8758	0	1.60%	140	-301	8597
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-5.80%	0	11	11	0	-4.30%	0	0	11
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	0.40%	0	-2	4	0	4.10%	0	0	4
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	1035	0	-1.00%	-10	2366	3391	0	4.70%	160	-213	3338
0416 GSA MANAGED SUPPLIES & MATERIALS	189	0	1.10%	2	4189	4380	0	1.50%	66	-66	4380
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	1162	0	1.10%	13	186	1361	0	1.50%	20	-20	1361
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	12242	0	6.01%	735	5017	17994	0	2.02%	363	-590	17767
0502 ARMY WCF EQUIPMENT	0	0	7.60%	0	2488	2488	0	1.60%	40	-81	2447
0506 DLA WCF EQUIPMENT	0	0	-1.00%	0	5	5	0	4.70%	0	0	5
0507 GSA MANAGED EQUIPMENT	42	0	1.10%	0	73	115	0	1.50%	2	-2	115
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	42	0	0.00%	0	2566	2608	0	1.62%	42	-83	2567
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	10	0	12.70%	1	-11	0	0	5.90%	0	0	0
0633 NAVAL PUBLICATION & PRINTING SERVICES	0	0	5.70%	0	4	4	0	-0.60%	0	0	4
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	522	0	-1.40%	-7	-288	227	0	1.90%	4	-4	227
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	149	0	3.70%	5	-154	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	681	0	-0.14%	-1	-449	231	0	1.74%	4	-4	231
0725 MTMC (OTHER NON-WCF)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	36	0	1.10%	0	16	52	0	1.50%	1	-3	50
0799 TOTAL TRANSPORTATION	40	0	0.00%	0	12	52	0	1.93%	1	-3	50
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	45087	-4699	3.06%	1233	-5322	36299	1468	4.07%	1537	-898	38406
0902 SEPARATION LIABILITY (FNIH)	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES (NON-WCF)	2	0	1.10%	0	-2	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-WCF)	59	0	1.10%	1	-60	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	483	0	1.10%	5	-488	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON-WCF)	58810	-10396	1.10%	533	0	48947	13739	1.50%	940	-9147	54479
0922 EQUIPMENT MAINTENANCE BY CONTRACT	253	0	1.10%	3	0	256	0	1.50%	4	0	260
0923 FACILITY MAINTENANCE BY CONTRACT	440184	0	1.10%	4842	-36948	408078	0	1.50%	6121	-234542	179657
0925 EQUIPMENT PURCHASES (NON-WCF)	1270	0	1.10%	14	2847	4131	0	1.50%	62	0	4193
0926 OTHER OVERSEAS PURCHASES	3592	0	1.10%	39	45	3676	0	1.50%	55	-40	3691
0932 MGMT & PROFESSIONAL SPT SVCS	372	0	1.10%	4	-376	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-WCF)	442	0	1.10%	4	2689	3135	0	1.50%	47	-510	2672
0989 OTHER CONTRACTS	69991	0	1.10%	770	0	70761	0	1.50%	1061	0	71822
0998 OTHER COSTS	12835	0	1.10%	141	-4082	8894	0	1.50%	134	-970	8058
0999 OTHER PURCHASES	633452	-15095	1.23%	7589	-41769	584177	15207	1.67%	9961	-246107	363238
9999 GRAND TOTAL	802640	-19043	1.52%	11845	-87195	708247	15785	2.02%	14584	-247652	490964

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 133, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	86853	0	3.12%	2706	-6678	82881	0	4.04%	3345	-2272	83954
0103	WAGE BOARD	45	0	0.00%	0	-45	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	882	-49	0.61%	5	-755	83	7	4.45%	4	0	94
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	984	0	0.00%	0	1786	2770	0	0.00%	0	-2770	0
0111	DISABILITY COMPENSATION	20297	0	0.00%	0	6397	26694	0	0.00%	0	801	27495
0199	TOTAL CIV PERSONNEL COMP	109061	-49	2.49%	2711	705	112428	7	2.98%	3349	-4241	111543
0308	TRAVEL AND TRANSPORTATION OF PERSONS	8858	0	1.10%	97	-7835	1120	0	1.50%	17	8	1145
0399	TOTAL TRAVEL	8858	0	1.10%	97	-7835	1120	0	1.52%	17	8	1145
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	518	0	7.60%	39	-427	130	0	1.60%	2	-6	126
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	662	0	-1.00%	-7	-580	75	0	4.70%	4	3	82
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	313	0	1.10%	3	-276	40	0	1.50%	1	-41	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1493	0	2.35%	35	-1283	245	0	2.86%	7	-44	208
0507	GSA MANAGED EQUIPMENT	157	0	1.10%	2	-159	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	157	0	1.28%	2	-159	0	0	0.00%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	149	0	5.70%	8	-53	104	0	-0.60%	-1	-1	102
0671	COMMUNICATIONS SERVICES (DISA)	0	0	-0.60%	0	110	110	0	16.20%	18	-18	110
0699	TOTAL INDUSTRIAL FUND PURCHASES	149	0	5.37%	8	57	214	0	7.95%	17	-19	212
0771	COMMERCIAL TRANSPORTATION	52	0	1.10%	1	-53	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	52	0	1.93%	1	-53	0	0	0.00%	0	0	0
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	2746	-297	2.94%	72	-402	2119	96	4.20%	93	-1	2307
0914	PURCHASED COMMUNICATIONS (NON-WCF)	188	0	1.10%	2	-82	108	0	1.50%	2	-2	108
0917	POSTAL SERVICES (U.S.P.S.)	79	0	0.00%	0	1	80	0	0.00%	0	3	83

0920 SUPPLIES/MATERIALS (NON-WCF)	3313	66	1.10%	37	-3275	141	477	1.50%	9	-481	146
0925 EQUIPMENT PURCHASES (NON-WCF)	1283	0	1.10%	14	-1223	74	0	1.50%	1	-7	68
0932 MGMT & PROFESSIONAL SPT SVCS	970	0	1.10%	11	-930	51	0	1.50%	1	0	52
0934 ENGINEERING TECHNICAL SERVICES	650	0	1.10%	7	-7	650	0	1.50%	10	29	689
0989 OTHER CONTRACTS	29588	0	1.10%	325	-19344	10569	0	1.50%	159	-726	10002
0999 OTHER PURCHASES	38817	-231	1.22%	468	-25262	13792	573	1.92%	275	-1185	13455
9999 GRAND TOTAL	158587	-280	2.10%	3322	-33830	127799	580	2.86%	3665	-5481	126563

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 134, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	24570	0	2.13%	523	-9094	15999	0	4.07%	650	-397	16252
0103	WAGE BOARD	56	0	0.00%	0	9	65	0	1.54%	1	1	67
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	166	-56	6.37%	7	-24	93	7	5.01%	5	2	107
0106	BENEFITS TO FORMER EMPLOYEES	12	0	0.00%	0	-12	0	0	0.00%	0	56	56
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	112	112
0199	TOTAL CIV PERSONNEL COMP	24804	-56	2.15%	530	-9121	16157	7	4.06%	656	-226	16594
0308	TRAVEL AND TRANSPORTATION OF PERSONS	22490	0	1.10%	248	-88	22650	0	1.50%	339	-94	22895
0399	TOTAL TRAVEL	22490	0	1.11%	248	-88	22650	0	1.50%	339	-94	22895
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	599	0	7.60%	45	318	962	0	1.60%	15	-38	939
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.40%	0	0	0	0	4.10%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	30	0	-1.00%	0	60	90	0	4.70%	4	4	98
0416	GSA MANAGED SUPPLIES & MATERIALS	20	0	1.10%	0	52	72	0	1.50%	1	-1	72
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	115	0	1.10%	1	247	363	0	1.50%	5	-9	359
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	764	0	6.03%	46	677	1487	0	1.69%	25	-44	1468
0502	ARMY WCF EQUIPMENT	0	0	7.60%	0	0	0	0	1.60%	0	0	0
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507	GSA MANAGED EQUIPMENT	368	0	1.10%	4	48	420	0	1.50%	6	-7	419

0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	368	0	1.09%	4	48	420	0	1.43%	6	-7	419
0633	NAVAL PUBLICATION & PRINTING SERVICES	6	0	5.70%	0	10	16	0	-0.60%	0	-1	15
0671	COMMUNICATIONS SERVICES (DISA)	0	0	-0.60%	0	0	0	0	16.20%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6	0	0.00%	0	10	16	0	0.00%	0	-1	15
0725	MTMC (OTHER NON-WCF)	91	0	0.00%	0	-11	80	0	0.00%	0	10	90
0771	COMMERCIAL TRANSPORTATION	104	0	1.10%	1	-10	95	0	1.50%	1	8	104
0799	TOTAL TRANSPORTATION	195	0	0.52%	1	-21	175	0	0.58%	1	18	194
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	715	-90	6.89%	43	609	1277	29	4.22%	55	-1	1360
0902	SEPARATION LIABILITY (FNIH)	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	12	0	1.10%	0	0	12	0	1.50%	0	0	12
0914	PURCHASED COMMUNICATIONS (NON-WCF)	414	0	1.10%	4	113	531	0	1.50%	8	36	575
0920	SUPPLIES/MATERIALS (NON-WCF)	2084	38	1.10%	24	51	2197	86	1.50%	35	366	2684
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	3	3	0	1.50%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3140	0	1.10%	34	1836	5010	0	1.50%	76	-101	4985
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	88	88	0	1.50%	1	-2	87
0925	EQUIPMENT PURCHASES (NON-WCF)	2093	0	1.10%	23	1415	3531	0	1.50%	53	-56	3528
0926	OTHER OVERSEAS PURCHASES	72	0	1.10%	1	2	75	0	1.50%	1	1	77
0932	MGMT & PROFESSIONAL SPT SVCS	276	0	1.10%	3	-279	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	472	0	1.10%	5	223	700	0	1.50%	10	-10	700
0934	ENGINEERING TECHNICAL SERVICES	426	0	1.10%	5	-95	336	0	1.50%	5	5	346
0937	LOCALLY PURCHASED FUEL (NON-WCF)	17	0	1.10%	0	1	18	0	1.50%	0	0	18
0989	OTHER CONTRACTS	6712	0	1.10%	74	13797	20583	0	1.50%	308	1639	22530
0999	OTHER PURCHASES	16445	-52	1.32%	216	17752	34361	115	1.61%	552	1877	36905
9999	GRAND TOTAL	65072	-108	1.61%	1045	9257	75266	122	2.10%	1579	1523	78490

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:54

SAG: 135, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	18882	0	0.92%	172	-13794	5260	0	1.98%	104	-2726	2638
0103	WAGE BOARD	3439	0	0.00%	0	-3439	0	0	0.00%	0	0	0

0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	7	0	242.86%	17	511	535	0	0.00%	0	-535	0
0105 SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	38	38	0	0.00%	0	-38	0
0106 BENEFITS TO FORMER EMPLOYEES	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	22342	0	0.85%	189	-16698	5833	0	1.79%	104	-3299	2638
0308 TRAVEL AND TRANSPORTATION OF PERSONS	118630	0	1.10%	1305	-105612	14323	0	1.50%	215	10884	25422
0399 TOTAL TRAVEL	118630	0	1.11%	1305	-105612	14323	0	1.51%	215	10884	25422
0401 DFSC FUEL (WCF)	2846	0	-8.80%	-251	-2566	29	0	-25.30%	-7	16	38
0402 SERVICE WCF FUEL	18486	0	-8.80%	-1627	-16859	0	0	-25.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	362238	0	7.60%	27530	-382372	7396	0	1.60%	118	1751	9265
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	370	0	-5.80%	-21	-349	0	0	-4.30%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	4614	0	0.40%	18	-4630	2	0	4.10%	0	4	6
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	140083	0	-1.00%	-1401	-138375	307	0	4.70%	14	1226	1547
0416 GSA MANAGED SUPPLIES & MATERIALS	8328	0	1.10%	92	-8275	145	0	1.50%	2	516	663
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	5670	0	1.10%	62	-5732	0	0	1.50%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	542635	0	4.50%	24402	-559158	7879	0	1.62%	127	3513	11519
0502 ARMY WCF EQUIPMENT	22059	0	7.60%	1676	-22920	815	0	1.60%	13	947	1775
0507 GSA MANAGED EQUIPMENT	9286	0	1.10%	102	-8658	730	0	1.50%	11	1105	1846
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	31345	0	5.68%	1778	-31578	1545	0	1.56%	24	2052	3621
0633 NAVAL PUBLICATION & PRINTING SERVICES	250	0	5.70%	14	-264	0	0	-0.60%	0	0	0
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	132	0	-1.40%	-2	-130	0	0	1.90%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	382	0	3.15%	12	-394	0	0	0.00%	0	0	0
0703 JCS EXERCISES	534	0	0.90%	5	-539	0	0	2.50%	0	0	0
0718 MTMC LINER OCEAN TRANSPORTATION	13	0	-8.80%	-1	-12	0	0	-2.60%	0	0	0
0725 MTMC (OTHER NON-WCF)	7922	0	0.00%	0	-7922	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	182531	0	1.10%	2008	-183972	567	0	1.50%	8	160	735
0799 TOTAL TRANSPORTATION	191000	0	1.06%	2012	-192445	567	0	1.42%	8	160	735
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	16448	0	0.00%	0	-16448	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	251	0	1.10%	3	-254	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES (NON-WCF)	4345	0	1.10%	47	-4370	22	0	1.50%	0	680	702
0914 PURCHASED COMMUNICATIONS (NON-WCF)	26670	0	1.10%	293	-26442	521	0	1.50%	8	557	1086
0915 RENTS (NON-GSA)	11689	0	1.10%	129	-11818	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON-WCF)	43255	-8620	1.10%	381	-34006	1010	0	1.50%	15	4630	5655
0922 EQUIPMENT MAINTENANCE BY CONTRACT	19682	0	1.10%	217	-19384	515	0	1.50%	8	889	1412
0923 FACILITY MAINTENANCE BY CONTRACT	6019	0	1.10%	66	-3481	2604	0	1.50%	39	1985	4628

0925 EQUIPMENT PURCHASES (NON-WCF)	14858	0	1.10%	164	-14509	513	0	1.50%	8	28	549
0926 OTHER OVERSEAS PURCHASES	172287	0	1.10%	1895	-174182	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	838	0	1.10%	9	-791	56	0	1.50%	1	1	58
0933 STUDIES, ANALYSIS, & EVALUATIONS	203	0	1.10%	2	-180	25	0	1.50%	0	0	25
0934 ENGINEERING TECHNICAL SERVICES	1477	0	1.10%	17	-1484	10	0	1.50%	0	1	11
0937 LOCALLY PURCHASED FUEL (NON-WCF)	3750	0	1.10%	41	-2471	1320	0	1.50%	20	-4	1336
0989 OTHER CONTRACTS	466737	0	1.10%	5135	-467372	4500	0	1.50%	67	10762	15329
0998 OTHER COSTS	4718	0	1.10%	52	-2667	2103	0	1.50%	32	1060	3195
0999 OTHER PURCHASES	793273	-8620	1.08%	8451	-779905	13199	0	1.51%	198	20589	33986
9999 GRAND TOTAL	1699607	-8620	2.26%	38149	-1685790	43346	0	1.56%	676	33899	77921

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Strategic Mobility

I. Description of Operations Financed:

STRATEGIC MOBILITY - The Army must be capable of deploying three divisions (one light, air assault, or airborne division by air and two armored divisions by sea) into a theater of operations within 30 days after notification. The remainder of the five and one third division contingency force, with its associated support equipment, must be operational in the theater of operations within 75 days after notification. The Army Strategic Mobility Program (ASMP) fully supports the recommendations of the Mobility Requirements Study (MRS) and MRS Bottom Up Review Update (MRS BURU). The Army's ASMP program complements the Navy's Sealift Acquisition Program and the Air Force's C-17 Program, enabling the U.S. military to rapidly project power anywhere in the world. The MRS identified a requirement for 19 Large, Medium Speed Roll-On/Roll-Off (LMSR) ships, (8 for afloat prepositioning, 11 for surge sealift) capable of deploying heavy forces 8,700 nautical miles, in the delivery timelines established to support the warfight. To complement the LMSRs, the MRS recommended the number of Roll-On/Roll-Off ships in the Ready Reserve Fleet (RRF) to increase to the capacity of 36. The Army also fully supports the MRS recommendation for the continued acquisition of 120 C-17 aircraft. ASMP funding, to date, provides for the activation and upload of RRF ships for the prepositioned afloat set, an aggressive Sea Emergency Deployment Readiness Exercise program, container and rail procurements, automation initiatives, and critical strategic infrastructure upgrades. The ASMP is synchronized to ensure a total fort-to-foxhole deployment system that enables the Army to rapidly deploy a versatile, lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory.

II. Force Structure Summary:

This budget activity supports the National Strategy for the deployment and sustainment of a five and one third division Contingency Corps anywhere in the world. Strategy calls for building and maintaining the capability to deploy and sustain a tailorable corps of up to five divisions. The lead brigade is required to be on the ground in theater within 4 days of deployment notification, lead division within 12 days, two armored/mechanized divisions within 30 days, and the full corps support within 75 days. In addition, the Army must maintain the capability to deploy a second corps to a second regional contingency during deployment of the initial corps.

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Strategic Mobility

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000 <u>Estimate</u>
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
1. Strategic Mobilization	312.4	314.5	308.3	295.6	326.2
Total	312.4	314.5	308.3	295.6	326.2

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 1999/ FY 1999</u>	<u>FY 1999/ FY 2000</u>
Baseline Funding	314.5	295.6
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-5.0	0
General Provisions	-1.2	0
Reprogramming/Transfers	0	0
Price Change	0	14.5
Functional Transfer	0	0
Program Changes	-12.7	16.1
Current Estimate	295.6	326.2

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Strategic Mobility

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

1.	FY 1999 President's Budget Request.....	\$	314.5
2.	FY 1999 Revised.....	\$	314.5
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy System Efficiencies.....	\$	-1.3
	b. Civilian Personnel Overstatement/Execution.....	\$	-.9
	c. Communications Purchases.....	\$	-.1
	d. Criminal Investigators Computers, Training and Laboratory.....	\$	-.6
	e. Miscellaneous Equipment.....	\$	-.4
	f. Rents.....	\$	-.1
	g. Temporary Duty Travel.....	\$	-1.6
	Total Undistributed Congressional Adjustments.....	\$	-5.0
4.	General Provisions:		
	a. Section 8105, Defense Reform Initiatives.....	\$	-.3
	b. Section 8135, Foreign Currency Fluctation.....	\$	-.4
	c. Section 8108, Revised Economic Assumptions.....	\$	-.5
	e. Section 8034, Federally Funded Research and Development Centers.....	\$	-.1
	Total General Provisions.....	\$	-1.2
5.	FY 1999 Appropriation.....	\$	308.3

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Strategic Mobility

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Decrease		
Logistics Over The Shore and Deployment Outload Adjustment.....	\$	-12.7
7. FY 1999 Current Estimate.....	\$	295.6
8. Price Growth.....	\$	14.5
9. Program Increases:		
a. Program Growth in FY 2000		
(1) Army Prepositioned Stocks Afloat (FY 1999 Base: \$255.1)..	\$	23.3
The Army Afloat Prepositioned Ships Program is nearing completion with the scheduled final phase of transition from the interim prepositioned ships fleet to the end-state new construction Large, Medium Speed Roll-On/Roll-Off (LMSR) ships. In FY 1999, the budget supported 18 ships (2 Heavy Lift Prepo Ships (HLPS), 5 converted LMSRs, 5 new construction LMSRs, 2 container ships, 3 munitions ships, and 1 crane ship). The FY 2000 program also supports 18 ships in the fleet, but with a different mix (2 HLPS, 4 converted LMSRs, 6 new construction LMSRs, 2 container ships, 3 munitions ships, and 1 crane ship). The increase from FY 1999 to FY 2000 provides for the download of 3 converted LMSRs (names of ship are: Gordon, Shughart, and Gilliland) in preparation for upload to new construction LMSRs.		
10. Total Program Increases.....	\$	23.3

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Strategic Mobility

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

11. Program Decreases:

a. Program Decrease in FY 2000

(1) Army Central Command Support in South West Asia (SWA)
(FY 1999 Base: \$9.4)..... \$ -2.0

The Army continues to fund Army Central Command (ARCENT) logistical support to the Army Prepositioned Stocks (APS) Program in SWA at a reduced level. The Qatar APS activity is located on an ARCENT facility that exists only to support the APS mission. ARCENT provides essential base support services including force protection, vehicles, and communication services. ARCENT-Qatar supports the issue of the equipment, and the reception and support of deploying and exercise personnel at this remote site. ARCENT will support the reception of additional equipment which is due to arrive in country during Fiscal Year 2000. This equipment will begin the fielding of division base support units that will support the overall deployment strategy in the South West Asia region.

(2) Deployment Outload - Unit Deployment Container Equipment
(FY 1999 Base: \$25.7)..... \$ -3.2

The Army is repositioning unit deployment containers and equipment at key power projection installations to support rapid movement of contingency corps units during the initial surge phase of deployment. The acquisition strategy provides for a phased approach over three years, beginning in FY 1999. The FY 1999 program is part of the Phase 1 effort to equip Force Package 1 units (1st Cavalry Division, 3rd Infantry Division, 101st Air Borne Division, and the 3rd Armored Cavalry Regiment). The FY 2000 program supports additional equipment buys. Although there is a decrease in funding, the phased acquisition strategy is adequate to keep the program on-track.

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Strategic Mobility

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

11. Program Decreases (Continued):

(3) Medical Potency and Dated Stocks (FY 1999 Base: \$ 5.5).... \$ -2.0
This funding procures and maintains consumable medical supplies to support early deploying medical units during wartime and other than war operations. This program provides early deploying medical units with their potency and dated material requirements to include unit deployment packages and initial resupply sets. This funding decrease is a result of reduced requirements for Force Package 1 and 2 Medical units.

12. Total Program Decreases..... \$ -7.1
13. FY 2000 Budget Request..... \$ 326.2

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Strategic Mobility

IV. Performance Criteria and Evaluation Summary:

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Total Number/Type of Prepositioned Ships in Army Strategic Mobility Program (Army Prepositioned Stocks (APS-3))	Qty	17	18	18
Roll-On/Roll-Off (RO/RO) (Interim)	Qty	2	0	0
Large Medium Speed Roll-On/Roll-Off (LMSR) (Converted)	Qty	5	5	4
Large Medium Speed Roll-On/Roll-Off (LMSR) (New Build)	Qty	2	5	6
"T" Class Auxiliary Crane Ship (T-ACS)	Qty	1	1	1
Lighter Aboard Ship (LASH)	Qty	3	3	3
Heavy Lift Prepositioned Ship (HLPS)	Qty	2	2	2
Container	Qty	2	2	2
Storage Capacity	SqFt (M)	1	2	2
Total Deployment Readiness Exercises (Annual)	Qty	3	3	3
Sea Emergency Deployment Readiness Exercise (SEDRE)	Qty	2	2	2
Afloat Prepo Exercise (APS-3)	Qty	1	1	1

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Strategic Mobility

IV. Performance Criteria and Evaluation Summary (Continued):

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 1998 Significant Activities	FY 1999 Significant Activities	FY 2000 Significant Activities
<p>APS-3 Afloat</p> <p>End state fleet by FY01 will consist of 15 ships:</p> <p>8 Large Medium Speed Roll-on roll-off (LMSR),</p> <p>4 container ships,</p> <p>2 Heavy Lift Prepo (HLPS) and,</p> <p>1 Auxiliary Crane Ship</p>	Arabian Gulf (normal anchorage is Diego Garcia)	<p>5 LMSR (to be 8 LMSR) 2x2 Armor Brigade</p> <p>and to be loaded</p> <p>-- 75 support unit sets and a 1x1 Armor Brigade</p>	<p>2x2 Armor Brigade = 123 tanks, 500 armored vehicles, and 2000 other vehicles. Ammunition and supplies for 15 days for 4,500 soldiers.</p> <p>To be loaded --75 Corps and Theater support units with ammunition and supplies for 5,300 soldiers.</p> <p>To be loaded --1x1 Armor Brigade (1 Armor Battalion x 1 Mechanized Infantry Battalion)</p>	<p>Download Roll on Roll Off (RoRos), maintenance cycle & upload LMSRs <i>Yano & Gilliland</i></p> <p>Last RoRo <i>Cape Douglas</i> downloads for maintenance cycle & uploads to LMSR <i>Watson</i>.</p>	<p>LMSR <i>Watson</i> uploads (Armor Bn TF) arrives on station in Arabian Gulf.</p> <p>Load 2 new LMSRs with Cbt Spt units in Europe. (Sissler & Bob Hope)</p> <p>Download old LMSR <i>Gordon</i> at Charleston for maint cycle.</p>	<p>Upload to new LMSR at Charleston and finish upload in Europe. (Dahl) Old LMSR <i>Shughart</i> download at Charleston for maint and upload to new LMSR. (Red Cloud) Download old LMSR <i>Yano</i> in Charleston for maint cycle. Backload to Cape ship</p>
	Guam, Pacific Ocean	2 Container Ships	30 days sustainment supply for a corps - 2800 containers and 400 vehicles and materiel handling equipment	<i>Gibson</i> container ship maintenance	<i>Titus</i> container ship cargo maintenance	<i>Gibson</i> container ship maintenance
	Diego Garcia, Indian Ocean	3 LASH Ammunition Ships	Lighter Aboard Ship (LASH) barges of ammunition sufficient for 30 days sustainment supply for a corps		<i>Green Valley, Green Harbor, Jeb Stuart</i> ammunition maintenance cycles	
		2 Heavy Lift Prepo Ships	Port Opening Materiel - watercraft (Tugboats, large and medium Landing Craft, Barge Cranes, Water purification barge) trucks, and forklifts	Field Training Exercise to upload <i>American Cormorant</i> from 97 maintenance cycle and upload new HLPS <i>Strong Virginian</i> in Hythe, England	<i>Strong Virginian</i> arrives on station. <i>American Cormorant</i> maintenance cycle in Hythe, England	<i>Strong Virginian</i> maintenance cycle in Hythe, England

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Strategic Mobility

	Guam, Pacific Ocean	1 Auxiliary Crane Ship	Vehicles, floating causeways. Used in port opening to form floating dock with crane and causeway to shore.	<i>Gopher State</i> participates in Logistics Over the Shore exercise in Thailand	<i>Gopher State</i> cargo refurbish in Hythe England	
--	---------------------------	------------------------------	---	--	--	--

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Strategic Mobility

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	228	218	223	5
Officer	56	69	71	2
Enlisted	172	149	152	3
<u>Civilian End Strength (Total)</u>	261	180	180	0
U.S. Direct Hire	27	110	110	0
Foreign National Direct Hire	234	70	70	0
Total Direct Hire	261	180	180	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	114	224	221	-3
Officer	28	63	70	7
Enlisted	86	161	151	-10
<u>Civilian Full-Time Equivalents (Total)</u>	224	177	177	0
U.S. Direct Hire	46	109	109	0
Foreign National Direct Hire	178	68	68	0
Total Direct Hire	224	177	177	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Army Prepositioned Stocks

I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (Formerly Army War Reserves) - Provides funding for manpower, materiel handling and other supply support equipment, necessary facilities and associated costs specifically required to store and handle prepositioned stock materials. The cost driver for this subactivity group is measured in terms of the number of brigade and unit sets, operational projects and quantities of sustainment supplies stored and maintained. Army Prepositioned Stocks (APS) represents Army capability to project power from Continental United States (CONUS), Alaska, and Hawaii to trouble spots anywhere in the world. Seven armor-heavy brigade equipment sets form the centerpiece of the program enabling United States based unit soldiers to fly, in only 20 aircraft accompanied by minimal amounts of personal and small equipment, draw a brigade set and deploy to battle positions in just days instead of weeks. This strategic mobility concept leverages joint capabilities of airlift, sealift, and strategic positioning, through forward basing and provides a United States presence for regional stability. Six sets are on land with a seventh aboard ships. A set of division base support units is planned for prepositioning with the last land based set being completed in Qatar. Other support unit sets are prepositioned aboard ships, with sustainment supplies, port opening equipment, and watercraft. Also prepositioned in forward bases, afloat, or CONUS depots are Operational Projects and sustainment supplies. Operational Projects are tailored sets of equipment and supplies configured for specific missions, such as airdrop resupply, base camps, mortuary affairs, pipeline operations, bridging, and hot and cold weather clothing. Sustainment supplies enable unit and brigade sets, plus reinforcing units to operate in theater for the first 30-45 days of each Major Regional Contingency, until the supply train can reach them from CONUS. Sets are periodically exercised to practice issue procedures by using units and the Army Materiel Command Army War Reserve Support Command staff that maintains the equipment and supplies.

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Army Prepositioned Stocks

II. Force Structure Summary:

This budget activity supports the National Strategy for the deployment and sustainment of a five and one third division Contingency Corps anywhere in the world. Strategy calls for building and maintaining the capability to deploy and sustain a tailorable corps of up to five divisions. The lead brigade is required to be on the ground in theater within 4 days of deployment notification, lead division within 12 days, two armored/mechanized divisions within 30 days, and the full corps support within 75 days. In addition, the Army must maintain the capability to deploy a second corps to a second regional contingency during deployment of the initial corps.

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Army Prepositioned Stocks

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>				<u>FY 2000</u> <u>Estimate</u>
	<u>FY 1998</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
1. Army Prepositioned Stocks	148.4	165.4	161.2	151.2	134.8
Total	148.4	165.4	161.2	151.2	134.8

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 1999/ FY 1999</u>	<u>CHANGE</u> <u>FY 1999/ FY 2000</u>
	Baseline Funding	165.4	151.2
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-1.2	0
General Provisions	-3.0	0
Reprogramming/Transfers	0	0
Price Change	0	7.5
Functional Transfer	0	0
Program Changes	-10.0	-23.9
Current Estimate	151.2	134.8

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Army Prepositioned Stocks

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

1.	FY 1999 President's Budget Request.....	\$	165.4
2.	FY 1999 Revised.....	\$	165.4
3.	Undistributed Congressional Adjustments:		
	a. Criminal Investigators Computers, Training and Laboratory.....	\$	-.1
	b. Miscellaneous Equipment.....	\$	-.4
	c. Temporary Duty Travel.....	\$	-.7
	Total Undistributed Congressional Adjustments (Undistributed).....	\$	-1.2
4.	General Provisions:		
	Section 8135, Foreign Currency Fluctuation.....	\$	-3.0
	Total General Provisions.....	\$	-3.0
5.	FY 1999 Appropriation.....	\$	161.3
6.	Program Decrease		
	Army Prepositioned Stocks Adjustment.....	\$	-10.1
7.	FY 1999 Current Estimate.....	\$	151.2
8.	Price Growth.....	\$	7.5

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Army Prepositioned Stocks

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

9. Program Increases:

a. Program Growth in FY 2000

(1) Army Prepositioned Stocks (Ammunition) in the Pacific
 (FY 1999 Base: \$14.2)..... \$ 3.9

The Army has an increased requirement for ammunition to support the Armored Brigade Set in Korea. This increase will fund Care of Supplies in Storage (COSIS) for the additional ammunition associated with this set. The Army is moving an operational project stock, containing ammunition, to a location within Japan. This increase will also fund additional COSIS associated with the increased ammunition within this project stock.

(2) Army Prepositioned Stocks (Non-Ammunition) in Continental
 United States (FY 1999 Base: \$19.4)..... \$ 18.0

Army Prepositioned Stocks in CONUS provides funding for 11 Operational Project and sustainment stocks. This increase provides funding for an increased requirement to assemble and upgrade 550 miles of Inland Pipeline Distribution System. This increase also supports an increase in requirements to upgrade water equipment purifiers including a water chiller modification package that modifies fuel type from gasoline to diesel to meet the Army standard of diesel fuel. Additional funding also supports the refurbishment and reconfiguration of Force Provider base camp sets which have returned from Bosnia. The Army has an increased requirement to repair and refurbish portable, large area maintenance shelters ("Clamshells") initially purchased during Desert Storm is necessary to extend the lifespan of these items.

10. Total Program Increases..... \$ 21.9

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Army Prepositioned Stocks

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

11. Program Decreases:

a. Program Decreases in FY 2000

(1) Army Prepositioned Stocks (APS) (Non-Ammunition for South West Asia (FY 1999 Base: \$44.7))..... \$ -27.1

From FY 1996 through FY 1999, the Army fielded a brigade set and a division base in Qatar. The brigade set consists of two army battalions (120 M1A1 tanks), one mechanized infantry battalion (60 Bradley Fighting Vehicles), one self-propelled field artillery battalion, and associated brigade combat support and combat service support battalion sized units of equipment. As the fielding has reached its final end state, less funding is required for the movement of material into and between theaters, care of supplies in storage (COSIS), and management oversight and operation of the mission.

(2) Army Prepositioned Stocks (APS) (Non-Ammunition) for Europe (FY 1999 Base: \$57.1))..... \$ -13.5

The program decrease reflects the deferral of maintenance on the remaining Army Prepositioned Stocks in Europe. These stocks are being consolidated and redistributed world-wide to other APS sites to satisfy the Global Prepositioning Strategy to logistically support two near simultaneous Major Theater Wars. This funding level will defer the maintenance cycle and Care of Stocks in Storage (COSIS) for the three brigade sets and six operational projects in Europe, plus a field artillery battalion in Norway.

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Army Prepositioned Stocks

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

11. Program Decreases (Continued):

(3) Army Prepositioned Stocks (Non-Ammunition) for Pacific
 (FY 1999 Base: \$15.8)..... \$ -5.2
 FY 2000 funding supports the receipt, storage, 10/20
 maintenance and issue of one brigade set, operational
 project stocks and selected prepositioned sustainment
 stocks in the Pacific. The program decrease reflects the
 deferral of maintenance on the remaining Army
 prepositioned Stocks in the Pacific.

12. Total Program Decreases..... \$ -45.8
 13. FY 2000 Budget Request..... \$ 134.8

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Army Prepositioned Stocks

IV. Performance Criteria and Evaluation Summary:

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 1998 Significant Activities	FY 1999 Significant Activities	FY 2000 Significant Activities
APS-1 Continental United States (CONUS)	Various Depots	Operational Projects (OPPROJ)	Bridging, Aircraft Landing Mats, Mortuary, Force Provider, Collective Support, Inland Pipeline Distribution System, Water Supply, Aerial Delivery, Air Drop, Aviation Support Ranger Resupply Bundles	Mortuary van repair	Repair and refurbish Force Provider and Inland Petroleum Distribution System. Relocate 1 Force Provider to Ft. Polk as training/test facility Move Aerial Delivery OPROJ from CONUS to Okinawa, Japan Relocate Ranger Resupply	Repair and refurbish Force Provider Exercise Ranger Resupply Bundles
	Posts, Camps and Stations	Operational Projects	Hot & Cold weather Clothing, CONUS Replacement Centers, Log Materiel for Joint Task Force, Civil Disturbance.	Complete periodic validation of OPROJ requirements	Periodic support to OCONUS field exercises	Periodic support to OCONUS field exercises
APS-2 Europe	Netherlands	2x1 Armor Brigade (2 Armor Battalions and 1 Mechanized Infantry Battalion)	116 tanks, 172 armored tracked vehicles, 1000 other vehicles.	Bosnia Follow-on force issue. Repair excess and issue to APS-3 and APS-5 (South West Asia (SWA))	Repair excess for issue to APS-3 and APS-5 (SWA)	Site closure of 1 Netherlands site, and reduction of a 2 nd site.
		Operational Projects	Hot & Cold Weather Clothing	Receive assets: Care of Supplies In Storage/cyclic maintenance		

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Army Prepositioned Stocks

IV. Performance Criteria and Evaluation Summary (continued):

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 1998 Significant Activities	FY 1999 Significant Activities	FY 2000 Significant Activities
APS-2 Europe (Continued)	Belgium (BE) and Luxembourg (Lux)	2x1 Armor Brigade	116 tanks, 172 armored tracked vehicles, 1000 other vehicles	Bosnia Follow-on force issue. Repair excess and issue to APS-3 and APS-5 (South West Asia (SWA))	Repair excess for issue to APS-3 and APS-5 (SWA). Upload Large Medium Speed Roll On-Roll Off Ships (LMSRs).	Repair excess for issue to APS-3 and APS-5 (SWA). Upload LMSR. Closure of BE site.
		Operational Projects	Bridging, Inland Pipeline Distribution System, Hot & Cold Weather Clothing, Receiving & Staging Materiel	Bridge repair	Receive bridging back from Bosnia. Move stocks to , Netherlands; less stock in Lux	Closure of BE site. Maintenance of bridging stock in Lux
	Italy	2x2 Armor Brigade	116 tanks, 200 armored tracked vehicles, 1000 other vehicles	Battalion Set issue for field exercise in Greece. Issue Bosnia Follow-on Force. Repair excess and issue to APS-3 and APS-5 (SWA)	Bosnia support. Repair excess and issue to APS-3 and APS-5 (SWA)	Repair excess for issue to APS-3 and APS-5 (SWA).
		Operational Projects	Hot & Cold Weather Clothing			
	Norway	Field Artillery Battalion	155mm self-propelled field artillery battalion set	Issue new Palladin artillery system upgrades.	Battalion winter field exercise and issue Small Unit Support Vehicles (SUSV) to site	Small command post exercise
	Germany	Operational Projects & Ammunition	Medical materiel operational projects and ammunition	Quality Assurance	Re-warehousing of ammunition	Quality Assurance
	Israel	War Reserve Support Activity - Israel	War Reserve Support for Allies - Israel - Ammunition	Quality Assurance	Quality Assurance	Quality Assurance

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Army Prepositioned Stocks

IV. Performance Criteria and Evaluation Summary (continued):

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 1998 Significant Activities	FY 1999 Significant Activities	FY 2000 Significant Activities
APS-4 Pacific	Korea	2x1 Armor Brigade	116 tanks, 172 armored tracked vehicles, 1000 other vehicles	All remaining shortages fielded.	First APS-4 field exercise of Battalion (Bn) set.	Field exercise of Bn set
		Sustainment	Vehicles, secondary items, ammunition		Field vehicles	Field vehicles
		WRSA-K	War Reserve Support for Allies - Korea (WRSA-K) -- Ammunition and small amounts of equipment			
		Operational Projects	Aircraft Matting, Hot & Cold weather Clothing, Medical Materiel Support, Aerial Delivery, Receiving and Staging Materiel	Korea flood support of US troops. Field exercise with receive/stage material	Field exercise with receive/stage material	Field exercise with receive/stage material
	Japan	Operational Projects	Medical Materiel Support, Bridging, Inland Pipeline Distribution System,., Hot & Cold Weather Clothing, Aerial Delivery		Move Aerial Delivery OPROJ from CONUS to Okinawa, Japan	
		Sustainment	Vehicles and secondary items		Field vehicles	Field vehicles
	Hawaii	Operational Projects	Hot & Cold Weather Clothing			
APS-5 SWA	Kuwait	2x1 Armor Brigade	116 tanks, 172 armored tracked vehicles, 1000 other vehicles. Most maintenance and support costs funded by Kuwait	Deployment show of force against Iraq. Also Intrinsic Action -year round Bn field training exercise	Intrinsic Action -- year round Bn sized Training exercise. Army Material Command assumes logistic oversight	Intrinsic Action --Year round Bn sized training exercise
	Qatar	2x1 Armor Brigade	116 tanks, 172 armored tracked vehicles, 1000 other vehicles	Field 2 nd Combat Battalion Task Force, Move equip to Kuwait against Iraq. Company size Field training exercise	Field 3 rd Combat Bn Task Force Brigade construction complete.	Battalion size Field Training Exercise
		Division Base Units	Cavalry Squadron, aviation maintenance, and other support units to form Division.		Field initial Division Base units	Field final Division Base units
	Bahrain	Operational Projects	Medical Materiel Support	Care of Supplies in Storage (COSIS)	COSIS	COSIS

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Army Prepositioned Stocks

	CONUS & Europe	Sustainment	Vehicles and secondary items. No space in South West Asia at current time. Use APS-3 afloat sustainment initially.			
--	-------------------	-------------	---	--	--	--

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Army Prepositioned Stocks

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/</u> <u>FY 2000</u>
<u>Active Military End Strength (Total)</u>	134	104	91	-13
Officer	24	48	42	-6
Enlisted	110	56	49	-7
<u>Civilian End Strength (Total)</u>	708	721	576	-145
U.S. Direct Hire	142	237	221	-16
Foreign National Direct Hire	328	269	293	24
Total Direct Hire	470	506	514	8
Foreign National Indirect Hire	238	215	62	-153
<u>Military Average Strength (Total)</u>	126	119	98	-21
Officer	32	36	45	9
Enlisted	94	83	53	-30
<u>Civilian Full-Time Equivalent (Total)</u>	453	660	576	-84
U.S. Direct Hire	160	228	221	-7
Foreign National Direct Hire	249	241	293	52
Total Direct Hire	409	469	514	45
Foreign National Indirect Hire	44	191	62	-129

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Industrial Preparedness

I. Description of Operations Financed:

INDUSTRIAL PREPAREDNESS - The industrial base which supports the Army is undergoing serious and protracted downsizing. The FY 1999 and FY 2000 industrial preparedness operations program supports industrial base/acquisition reform. The program consists of industrial preparedness end item support (excludes ammunition) and provides for planning with private industry and government owned plants, program administration, project management, and industrial base management. An integral part of this program is the evaluation of industrial base sectors and development of recommendations to remedy sector deficiencies. Program funding includes unutilized (reserve) plant and equipment capacity which includes plant and equipment that is held in standby, idle, or lay-away status or for war reserve storage. These resources included direct and general support maintenance of non-tactical equipment; transportation services; utility systems; and maintenance and repair of real property, roads, and railway systems. Funds are used to maintain infrastructure and are above/beyond peacetime requirements. Cost drivers are the amount of unutilized capacity held.

II. Force Structure Summary:

This budget activity supports the National Strategy for the deployment and sustainment of a five and one third division Contingency Corps anywhere in the world. Strategy calls for building and maintaining the capability to deploy and sustain a tailorable corps of up to five divisions. The lead brigade is required to be on the ground in theater within 4 days of deployment notification, lead division within 12 days, two armored/mechanized divisions within 30 days, and the full corps support within 75 days. In addition, the Army must maintain the capability to deploy a second corps to a second regional contingency during deployment of the initial corps.

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Industrial Preparedness

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				FY 2000 <u>Estimate</u>
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Industrial Preparedness	54.6	78.6	58.4	58.4	69.9
Total	54.6	78.6	58.4	58.4	69.9

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 1999/ FY 1999</u>	<u>FY 1999/ FY 2000</u>
Baseline Funding	78.6	58.4
Congressional Adjustments (Distributed)	-19.8	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-.3	0
General Provisions	0	0
Reprogramming/Transfers	0	10.0
Price Change	0	1.0
Functional Transfer	0	0
Program Changes	0	.5
Current Estimate	58.4	69.9

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Industrial Preparedness

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

1. FY 1999 President's Budget Request.....	\$	78.6
2. FY 1999 Revised.....	\$	78.6
3. Distributed Congressional Adjustment:		
Industrial Preparedness.....	\$	-19.8
Total Distributed Congressional Adjustment.....	\$	-19.8
4. Undistributed Congressional Adjustments:		
Civilian Personnel Overstatement/Execution.....	\$	-.3
Total Undistributed Congressional Adjustments.....	\$	-.3
5. General Provisions		
Section 8105, Defense Reform Initiative.....	\$	-.1
Total General Provisions.....	\$	-.1
6. FY 1999 Appropriation.....	\$	58.4
7. FY 1999 Current Estimate.....	\$	58.4
8. Price Growth.....	\$	1.0

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Industrial Preparedness

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

9. Transfer In:

Port Management Transfer..... \$ 10.0

Realigns unutilized plant capacity funds associated with the transfer of port operations at the Naval Weapon Station Concord (NWSC) from Operation and Maintenance, Navy to Operation and Maintenance, Army. The Military Traffic Management Command will become the single Port Manager responsible for both East and West Coast common user ammunition handling operations. This realignment supports mobilization objectives by maintaining an ammunition surge capacity and strategic throughput capability at the NWSC.

10. Total Transfer In..... \$ 10.0

11. Program Increase:

(a) Program Growth in FY 2000

Unutilized Plant Capacity (FY 1999 Base: \$49.7)..... \$ 2.1

This funding supports critical Army production capabilities and maintains essential infrastructure to meet mobilization surge requirements for ammunitions processing, ordnance, and depot maintenance activities during national emergencies. Unutilized plant capacity (UPC) pays for the idle workstations at ordnance installations and depot maintenance activities. This program increase will fund maintenance and repair at FY 1997 levels. This increase will preclude rate change to prevent a loss in the working capital fund. Further losses in the working capital fund will result in increased depot maintenance rates for customers.

12. Total Program Increase..... \$ 2.1

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Industrial Preparedness

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

13. Program Decrease:

(a) Program Decrease in FY 2000

Industrial Preparedness (FY 1999 Base: \$8.7)..... \$ -1.5

This decrease funds industrial base management programs at a reduced level. Industrial base management costs include civilian payroll, travel and operational costs for assessment programs. Industrial assessment programs review and analyze the ability of the United States industrial base to rapidly respond to both contingency and peacetime mobilization requirements.

14. Total Program Decrease..... \$ -1.5

15. FY 2000 Budget Request..... \$ 69.9

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

UNUTILIZED PLANT CAPACITY

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 1998 Actual</u>	<u>FY 1999 Estimate</u>	<u>FY 2000 Estimate</u>	
1. Tooele Army Depot	Conventional Ammo	Total Workstations	Qty	155	157	157
		Unutilized (Direct Labor Hours (DLH))	(000)	238	241	241
		Funded Workload (DLH)	(000)	341	353	353
		Total Capacity (DLH)	(000)	579	594	594
		Unutilized Percent (Unutilized divided by Total Capacity)		41%	41%	41%
2. Tobyhanna Army Depot	Depot Maint	Total Workstations	Qty	1802	481	481
		Unutilized (Direct Labor Hours (DLH))	(000)	2764	738	738
		Funded Workload (DLH)	(000)	2449	3019	3019
		Total Capacity (DLH)	(000)	5213	3757	3757
		Unutilized Percent (Unutilized divided by Total Capacity)		53%	20%	20%

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 1998 Actual</u>	<u>FY 1999 Estimate</u>	<u>FY 2000 Estimate</u>	
3. Letterkenny Army Depot	Depot Maint	Total Workstations	Qty	497	471	241
		Unutilized (Direct Labor Hours (DLH))	(000)	762	871	370
		Funded Workload (DLH)	(000)	1713	1473	940
		Total Capacity (DLH)	(000)	2475	2344	1310
		Unutilized Percent (Unutilized divided by Total Capacity)		31%	37%	28%
4. Bluegrass Army Depot	Conventional Ammo	Total Workstations	Qty	52	62	62
		Unutilized (Direct Labor Hours (DLH))	(000)	160	175	175
		Funded Workload (DLH)	(000)	374	374	374
		Total Capacity (DLH)	(000)	534	549	549
		Unutilized Percent (Unutilized divided by Total Capacity)		30%	32%	32%

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 1998 Actual</u>	<u>FY 1999 Estimate</u>	<u>FY 2000 Estimate</u>	
5. Anniston Army Depot	Depot Maint	Total Workstations	Qty	87	60	60
		Unutilized (Direct Labor Hours (DLH))	(000)	133	178	178
		Funded Workload (DLH)	(000)	2235	2151	2151
		Total Capacity (DLH)	(000)	2368	2329	2329
		Unutilized Percent (Unutilized divided by Total Capacity)		6%	8%	8%
6. McAlester Ammunition Plant	Conventional Ammo	Total Workstations	Qty	1102	895	792
		Unutilized (Direct Labor Hours (DLH))	(000)	1691	1642	1465
		Funded Workload (DLH)	(000)	223	119	92
		Total Capacity (DLH)	(000)	1914	1761	1557
		Unutilized Percent (Unutilized divided by Total Capacity)		88%	93%	94%

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 1998 Actual</u>	<u>FY 1999 Estimate</u>	<u>FY 2000 Estimate</u>	
7. Watervliet Arsenal	Conventional Ammo	Total Workstations	Qty	309	309	309
		Unutilized (Direct Labor Hours (DLH))	(000)	855	855	855
		Funded Workload (DLH)	(000)	503	310	271
		Total Capacity (DLH)	(000)	1358	1165	1126
		Unutilized Percent (Unutilized divided by Total Capacity)		63%	73%	76%

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Industrial Preparedness

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/</u> <u>FY 2000</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 64	 81	 81	 0
U.S. Direct Hire	64	81	81	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	64	81	81	0
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian Full-Time Equivalents (Total)</u>	 74	 80	 80	 0
U.S. Direct Hire	74	80	80	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	74	80	80	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Maintenance of Real Property

I. Description of Operations Financed:

REAL PROPERTY MAINTENANCE (MOBILIZATION) Provides funding formerly under the Strategic Mobility Sub-Activity group to support deployment infrastructure improvement projects. Resources used to maintain and repair buildings, structure, roads, railroads, air strips, grounds, and utility systems projects in support of strategic mobilization objectives. Funds also provide 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. Minor construction projects are funded for life, health, and safety with a maximum cost of \$1,000,000. All other minor construction projects are funded with a maximum cost of \$500,000. The cost driver is the number and complexity of projects.

II. Force Structure Summary:

This budget activity supports the National Strategy for the deployment and sustainment of a five and one third division Contingency Corps anywhere in the world. Strategy calls for building and maintaining the capability to deploy and sustain a tailorable corps of up to five divisions. The lead brigade is required to be on the ground in theater within 4 days of deployment notification, lead division within 12 days, two armored/mechanized divisions within 30 days, and the full corps support within 75 days. In addition, the Army must maintain the capability to deploy a second corps to a second regional contingency during deployment of the initial corps.

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Maintenance of Real Property

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
A. <u>Subactivity Group:</u>	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1. Real Property Maintenance	0	66.1	63.9	63.9	29.1
Total	0	66.1	63.9	63.9	29.1

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 1999/ FY 1999</u>	<u>CHANGE</u> <u>FY 1999/ FY 2000</u>
Baseline Funding	66.1	63.9
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-2.2	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	1.0
Functional Transfer	0	0
Program Changes	0	-35.8
Current Estimate	63.9	29.1

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Maintenance of Real Property

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases

1.	FY 1999 President's Budget Request.....	\$	66.1
2.	FY 1999 Revised.....	\$	66.1
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy System Efficiencies.....	\$	-.4
	b. Civilian Personnel Overstatement/Execution.....	\$	-1.4
	c. Criminal Investigators Computers, Training and Laboratory.....	\$	-.1
	d. Miscellaneous Equipment.....	\$	-.1
	e. Rents.....	\$	-.1
	f. Temporary Duty Travel.....	\$	-.1
	Total Undistributed Congressional Adjustments.....	\$	-2.2
4.	General Provisions:		
	Section 8105, Defense reform Initiative.....	\$	-.1
	Total General Provisions.....	\$	-.1
5.	FY 1999 Appropriation.....	\$	63.9

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Maintenance of Real Property

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6.	FY 1999 Current Estimate.....	\$	63.9
7.	Price Growth.....	\$	1.0
8.	Program Decrease:		
	a. Program Decrease in FY 2000		
	Real Property Maintenance (FY 1999 Base: \$64.0).....	\$	-35.8
	<p style="margin-left: 20px;">The FY 2000 program supports 22 projects at 9 power projection/support installations and ammunition depots and represents a decrease from 35 projects in FY 1999. This program is nearing completion thus the FY 2000 requirements represent a decrease in the number of projects. Detailed project location and type is located in Section IV, Performance Criteria and Evaluation. Projects in both FY 1999 and FY 2000 are critical to the Army's ability to meet the FY 2001 Defense Planning Guidance deployment timelines. Completion of these projects is also consistent with the strategic sealift program completion.</p>		
9.	Total Program Decrease.....	\$	-35.8
10.	FY 2000 Budget Request.....	\$	29.1

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Maintenance of Real Property

IV. Performance Criteria and Evaluation Summary:

REAL PROPERTY MAINTENANCE	<u>Measure</u>	<u>FY 1998</u> <u>Actual</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
A. Maintenance and Repair	(\$000)	0	55,226	21,334
Total Number of Projects	Qty	0	19	7
Pavements	(\$000)	0	38,349	11,959
Locations:				
Fort Bliss	Qty	0	6	0
Fort Benning	Qty	0	1	0
Red River Army Depot	Qty	0	7	0
Fort Eustis	Qty	0	0	1
Fort Stewart-Hunter Army Airfield	Qty	0	1	1
Fort Riley	Qty	0	0	1
Railroad Trackage	(\$000)	0	16,877	9,375
Locations:				
McAlester Army Ammunition Plant	Qty	0	1	0
Blue Grass Army Depot	Qty	0	1	0
Military Ocean Terminal Sunnypoint	Qty	0	1	0
Fort Lewis	Qty	0	1	0
Fort Bragg	Qty	0	0	1
Fort Polk	Qty	0	0	2
Fort Leonard Wood	Qty	0	0	1

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Maintenance of Real Property

IV. Performance Criteria and Evaluation Summary (Continued):

REAL PROPERTY MAINTENANCE	<u>Measure</u>	<u>FY 1998</u> <u>Actual</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
B. Minor Construction	(\$000)	0	8,631	7,735
Total Number of Projects	Qty	0	16	15
Locations:				
Fort Stewart	Qty	0	3	1
Fort Campbell	Qty	0	3	1
Fort Riley	Qty	0	3	3
Fort Eustis	Qty	0	0	5
Fort McCoy	Qty	0	6	2
Corps of Engineers	Qty	0	1	1
Fort Leonardwood	Qty	0	0	2

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Maintenance of Real Property

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/</u> <u>FY 2000</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian Full-Time Equivalent (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:55

SAG: 211, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	7020	0	3.41%	239	-14	7245	0	4.23%	306	-1	7550
0103	WAGE BOARD	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4983	0	1.69%	84	-2528	2539	0	4.18%	106	1	2646
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	77	77	0	0.00%	0	3	80
0199	TOTAL CIV PERSONNEL COMP	12014	0	2.69%	323	-2476	9861	0	4.18%	412	3	10276
0308	TRAVEL AND TRANSPORTATION OF PERSONS	551	0	1.10%	6	-34	523	0	1.50%	8	-41	490
0399	TOTAL TRAVEL	551	0	1.09%	6	-34	523	0	1.53%	8	-41	490
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	7.60%	0	11180	11180	0	1.60%	179	-485	10874
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2446	0	-1.00%	-24	-1843	579	0	4.70%	27	2	608
0416	GSA MANAGED SUPPLIES & MATERIALS	754	0	1.10%	8	-762	0	0	1.50%	0	0	0
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	489	0	1.10%	5	378	872	0	1.50%	13	76	961
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3689	0	-0.29%	-11	8953	12631	0	1.74%	219	-407	12443
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	683	0	12.70%	87	-770	0	0	5.90%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	20	0	5.70%	1	-1	20	0	-0.60%	0	0	20
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	16701	0	3.70%	618	-17319	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	17404	0	4.06%	706	-18090	20	0	0.00%	0	0	20
0709	AFLOAT PREPOSITIONING SHIPS (MSC)	0	0	6.50%	0	0	0	0	0.00%	0	0	0
0715	MSC APF (ARMY, DLA & AIR FORCE PREPO)	151815	0	6.50%	9868	2898	164581	0	7.20%	11850	19572	196003
0725	MTMC (OTHER NON-WCF)	861	0	0.00%	0	-861	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	279	0	1.10%	3	-22	260	0	1.50%	4	-3	261
0799	TOTAL TRANSPORTATION	152955	0	6.46%	9871	2015	164841	0	7.20%	11854	19569	196264

0912 RENTAL PAYMENTS TO GSA (SLUC)	30	0	1.10%	0	-30	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-WCF)	14	0	1.10%	0	-14	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	299	0	1.10%	3	-302	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	4	6	0	0.00%	0	0	6
0920 SUPPLIES/MATERIALS (NON-WCF)	6809	-2922	1.10%	43	19595	23525	343	1.50%	358	-310	23916
0925 EQUIPMENT PURCHASES (NON-WCF)	1216	0	1.10%	13	-989	240	0	1.50%	4	-7	237
0932 MGMT & PROFESSIONAL SPT SVCS	419	0	1.10%	5	-424	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	280	0	1.10%	3	9	292	0	1.50%	4	-201	95
0937 LOCALLY PURCHASED FUEL (NON-WCF)	37	0	1.10%	0	-37	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	116656	0	1.10%	1283	-34246	83693	0	1.50%	1255	-2467	82481
0999 OTHER PURCHASES	125762	-2922	1.10%	1350	-16434	107756	343	1.50%	1621	-2985	106735
9999 GRAND TOTAL	312375	-2922	3.96%	12245	-26066	295632	343	4.77%	14114	16139	326228

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

Page : 1 of 0
Run Date: 99/03/04
Run Time: 13:55

SAG: 212, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	14616	0	3.41%	497	-23	15090	0	4.07%	613	-465	15238
0103	WAGE BOARD	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	8326	0	3.58%	298	374	8998	0	5.12%	460	1938	11396
0105	SEPARATION LIABILITY (FNDH)	472	0	0.00%	0	-200	272	0	0.00%	0	72	344
0199	TOTAL CIV PERSONNEL COMP	23476	0	3.39%	795	89	24360	0	4.41%	1073	1545	26978
0308	TRAVEL AND TRANSPORTATION OF PERSONS	2063	0	1.10%	23	-413	1673	0	1.50%	25	-225	1473
0399	TOTAL TRAVEL	2063	0	1.12%	23	-413	1673	0	1.50%	25	-225	1473
0402	SERVICE WCF FUEL	237	0	-8.80%	-21	-216	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	35	0	7.60%	3	3321	3359	0	1.60%	54	-3413	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	29	0	-1.00%	0	-21	8	0	4.70%	0	-1	7
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	11	0	1.10%	0	-6	5	0	1.50%	0	-2	3
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	312	0	-5.76%	-18	3078	3372	0	1.61%	54	-3416	10

0502 ARMY WCF EQUIPMENT	0	0	7.60%	0	597	597	0	1.60%	10	-607	0
0506 DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507 GSA MANAGED EQUIPMENT	38	0	1.10%	0	-26	12	0	1.50%	0	-4	8
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	38	0	0.00%	0	571	609	0	1.65%	10	-611	8
0601 ARMY (ORDNANCE)	275	0	28.60%	79	746	1100	0	-5.70%	-63	1863	2900
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	69	0	12.70%	9	27422	27500	0	5.90%	1622	-1122	28000
0647 DISA - INFORMATION SERVICES	0	0	-11.00%	0	32	32	0	-9.60%	-3	-29	0
0648 ARMY INFORMATION SERVICES	1716	0	11.80%	202	-370	1548	0	19.20%	297	682	2527
0671 COMMUNICATIONS SERVICES (DISA)	0	0	-0.60%	0	60	60	0	16.20%	10	-70	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	7	0	3.70%	0	-7	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2067	0	14.03%	290	27883	30240	0	6.17%	1863	1324	33427
0718 MTMC LINER OCEAN TRANSPORTATION	0	0	-8.80%	0	254	254	0	-2.60%	-7	69	316
0725 MTMC (OTHER NON-WCF)	68	0	0.00%	0	-15	53	0	0.00%	0	-1	52
0771 COMMERCIAL TRANSPORTATION	207	0	1.10%	3	12	222	0	1.50%	3	42	267
0799 TOTAL TRANSPORTATION	275	0	1.10%	3	251	529	0	-0.75%	-4	110	635
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	9528	-220	3.60%	335	446	10089	0	1.49%	150	-6518	3721
0912 RENTAL PAYMENTS TO GSA (SLUC)	421	0	1.10%	5	-426	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES (NON-WCF)	45	0	1.10%	0	-25	20	0	1.50%	0	-7	13
0914 PURCHASED COMMUNICATIONS (NON-WCF)	14	0	1.10%	0	-14	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	20	0	1.10%	0	-20	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON-WCF)	16354	-1444	1.10%	164	-3607	11467	3039	1.50%	217	-11019	3704
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1582	0	1.10%	17	-912	687	0	1.50%	10	-232	465
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON-WCF)	1538	0	1.10%	17	-88	1467	0	1.50%	22	-1037	452
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	254	254	0	1.50%	4	52	310
0932 MGMT & PROFESSIONAL SPT SVCS	25	0	1.10%	0	3	28	0	1.50%	0	0	28
0933 STUDIES, ANALYSIS, & EVALUATIONS	340	0	1.10%	4	-80	264	0	1.50%	4	0	268
0934 ENGINEERING TECHNICAL SERVICES	854	0	1.10%	9	-863	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-WCF)	1	0	1.10%	0	-1	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	89430	0	1.10%	984	-24235	66179	0	1.50%	993	-3867	63305
0998 OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0999 OTHER PURCHASES	120152	-1664	1.30%	1535	-29568	90455	3039	1.50%	1400	-22628	72266
9999 GRAND TOTAL	148383	-1664	1.80%	2628	1891	151238	3039	2.87%	4421	-23901	134797

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates

Page : 1 of 0
Run Date: 99/03/04

Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

Run Time: 13:55

SAG: 213, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	5505	0	3.20%	176	-363	5318	0	4.22%	224	-1	5541
0199	TOTAL CIV PERSONNEL COMP	5505	0	3.20%	176	-363	5318	0	4.22%	224	-1	5541
0308	TRAVEL AND TRANSPORTATION OF PERSONS	235	0	1.10%	3	-74	164	0	1.50%	2	-9	157
0399	TOTAL TRAVEL	235	0	1.28%	3	-74	164	0	1.22%	2	-9	157
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0601	ARMY (ORDNANCE)	540	0	28.60%	154	233	927	0	-5.70%	-53	-874	0
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	314	0	12.70%	40	264	618	0	5.90%	36	-654	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	0	0	5.70%	0	0	0	0	-0.60%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	1	0	3.70%	0	-1	0	0	1.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	46260	0	1.10%	509	2914	49683	0	1.50%	745	12150	62578
0699	TOTAL INDUSTRIAL FUND PURCHASES	47115	0	1.50%	703	3410	51228	0	1.43%	728	10622	62578
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	9	0	1.10%	0	-9	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	386	0	1.10%	4	-35	355	0	1.50%	5	-56	304
0925	EQUIPMENT PURCHASES (NON-WCF)	5	0	1.10%	0	1	6	0	1.50%	0	-1	5
0932	MGMT & PROFESSIONAL SPT SVCS	421	0	1.10%	5	24	450	0	1.50%	7	-7	450
0989	OTHER CONTRACTS	910	0	1.10%	10	-10	910	0	1.50%	14	-12	912
0999	OTHER PURCHASES	1731	0	1.10%	19	-29	1721	0	1.52%	26	-76	1671
9999	GRAND TOTAL	54586	0	1.66%	901	2944	58431	0	1.68%	980	10536	69947

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY

Page : 1 of 0

FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Run Date: 99/03/04
 Run Time: 13:55

SAG: 214, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	63857	63857	0	1.50%	957	-35745	29069
0999	OTHER PURCHASES	0	0	0.00%	0	63857	63857	0	1.50%	957	-35745	29069
9999	GRAND TOTAL	0	0	0.00%	0	63857	63857	0	1.50%	957	-35745	29069

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

OFFICER ACQUISITION - Subactivity Group consists of three resource groupings that represent initial training to provide the Army with qualified officer personnel. This subactivity can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

U.S. MILITARY ACADEMY - The funds provide support for admissions to the U.S. Military Academy and the Cadet Leader Development System to include resident instruction programs, administration, civilian personnel pay allowances, cadet support, school preparation of training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, general supplies and equipment, contractual services, Army research and the cadet academic library. The number of students enrolled is the primary cost driver.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL - The funds support the civilian personnel pay and allowances, supplies and equipment, resident instruction programs, transportation (TDY), and contractual services. Cost drivers are the number of students enrolled.

OFFICER CANDIDATE SCHOOL - The funds support the general instructional supplies and equipment, contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty. Cost drivers are the number of students enrolled.

II. Force Structure Summary:

OFFICER ACQUISITION - Provides for the operation and support of the United States Military Academy (USMA) located at West Point, NY; the United States Military Academy Preparatory School (USMAPS) located at Fort Monmouth, NJ; and the Officer Candidate School (OCS) located at Fort Benning, GA.

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Officer Acquisition

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>		Estimate
A. <u>Subactivity Group:</u>					
1. U.S. Military Academy	61.0	61.9	60.5	61.9	63.7
2. Preparatory School	1.7	1.6	1.6	1.6	1.6
3. Officer Candidate School	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>.1</u>
Total	62.8	63.6	62.2	63.6	65.4

B. Reconciliation Summary:

	CHANGE <u>FY 1999/ FY 1999</u>	CHANGE <u>FY 1999/ FY 2000</u>
Baseline Funding	63.6	63.6
Congressional Adjustments (Distributed)	-1.4	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	2.0
Functional Transfer	0	.3
Program Changes	1.4	-.5
Current Estimate	63.6	65.4

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Officer Acquisition

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 1999 President's Budget Request.....	\$	63.6
2.	Distributed Congressional Adjustment:		
	Service Academy -- Foreign Students.....	\$	-1.4
3.	FY 1999 Revised.....	\$	62.2
4.	FY 1999 Appropriation.....	\$	62.2
5.	Program Increase		
	Service Academy - Foreign Students.....	\$	1.4
6.	FY 1999 Current Estimate.....	\$	63.6
7.	Price Growth.....	\$	2.0
8.	Transfer In:		
	Long Haul Communications Realignment.....	\$	.3
	The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. These resources fall outside the installation and are aligned to the mission areas that can control costs.		
	Total Transfer In.....	\$	.3

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Officer Acquisition

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

9. Program Decrease:

a. Program Decrease in FY 2000

United States Military Academy (USMA) (FY 1999 Base: \$63.5).... \$ -.5

The funding for the United States Military Academy decreases because the Integrated Training Area Management (ITAM) program is eliminated due to constrained resources. This program provided environmental preventive maintenance at training areas.

10. Total Program Decrease.....	\$	- .5
11. FY 2000 Budget Request.....	\$	65.4

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION

	<u>FY 1998</u>			<u>FY 1999</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
U.S. Military Academy	1,246	877	3,999	1,140	955	4,057
USMA Preparatory School	246	184	179	225	197	169
Officer Candidate School	566	518	152	443	405	119
Total Direct	2,058	1,579	4,330	1,808	1,557	4,345
	<u>FY 2000</u>					
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>			
U.S. Military Academy	1,140	984	3,973			
Preparatory School	225	180	169			
Officer Candidate School	455	414	122			
Total Direct	1,820	1,578	4,264			

Input is number of entering first year students. Output is number of fourth year graduating students.
Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION

U.S. Military Academy	FY 1998	FY 1999	FY 2000
Beginning End Strength (1 October)	4,085	4,211	4,105
Attrition	243	291	283
Graduates	877	955	984
Entries	1,246	1,140	1,140
End Strength (30 September)	4,211	4,105	3,978
Average Onboard	4,148	4,158	4,042

USMA Preparatory School	FY 1998	FY 1999	FY 2000
Beginning End Strength (1 October)	225	236	215
Attrition	51	49	45
Graduates	184	197	180
Entries	246	225	225
End Strength (30 September)	236	215	215
Average Onboard	212	217	202

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	686	697	694	-3
Officer	578	582	582	0
Enlisted	108	115	112	-3
 <u>Civilian End Strength (Total)</u>	 892	 849	 880	 31
U.S. Direct Hire	892	849	880	31
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	892	849	880	31
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 710	 692	 696	 4
Officer	593	580	582	2
Enlisted	117	112	114	2
 <u>Civilian Full-Time Equivalents (Total)</u>	 803	 832	 869	 37
U.S. Direct Hire	803	832	869	37
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	803	832	869	37
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

I. Description of Operations Financed:

RECRUIT TRAINING - The funds support the civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local replication of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty, and organizational clothing and equipment issued for use during the training period. Cost drivers are the number of recruits trained.

II. Force Structure Summary:

RECRUIT TRAINING - A 9-week introductory and combat survival skill training course given to enlisted personnel at Army Training Centers located at Fort Benning, GA; Fort Jackson, SC; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Recruit Training

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				FY 2000 <u>Estimate</u>
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Recruit Training	14.8	14.3	14.0	19.5	14.2
Total	14.8	14.3	14.0	19.5	14.2

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	14.3	19.5
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-.3	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	0.6
Functional Transfer	0	0
Program Changes	5.5	-5.9
Current Estimate	19.5	14.2

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Recruit Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	14.3
2.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-.1
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-.1
	c. Temporary Duty Travel.....	\$	-.1
3.	FY 1999 Revised.....	\$	14.0
4.	FY 1999 Appropriation.....	\$	14.0
5.	Program Increase:		
	Basic Combat Training Expansion.....	\$	5.5
6.	FY 1999 Current Estimate.....	\$	19.5
7.	Price Growth.....	\$	.6

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Recruit Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

8. Program Decrease:

a. Program Decrease in FY 2000

Recruit Training (FY 1999 Base: \$19.5)..... \$ -5.9

In FY 1999, the Army funded one-time costs associated with the expansion of Basic combat Training (BCT). These costs were necessary to expand the Program of Instruction (POI) and fund supplies, equipment, furnishings, training devices and services. The result of this program will be an Army soldier with strengthened core values.

9.	Total Program Decrease.....	\$	-5.9
10.	FY 2000 Budget Request.....	\$	14.2

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	41,976	37,327	6,120	45,543	44,134	7,880
Army Reserve	12,346	10,677	1,822	16,986	15,419	2,891
Army National Guard	15,550	13,768	2,300	18,744	16,742	3,166
Total Direct	69,872	61,772	10,242	81,273	76,295	13,937
	FY 2000					
	INPUT	OUTPUT	WORKLOAD			
Active Army	50,454	46,347	8,613			
Army Reserve	17,099	16,086	2,986			
Army National Guard	17,972	16,906	3,139			
Total Direct	85,525	79,339	14,738			

Workload is the equivalent of trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	2,331	2,691	2,950	259
Officer	311	313	346	33
Enlisted	2,020	2,378	2,604	226
<u>Civilian End Strength (Total)</u>	176	157	150	-7
U.S. Direct Hire	176	157	150	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	176	157	150	-7
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	2,358	2,511	2,821	310
Officer	288	312	330	18
Enlisted	2,070	2,199	2,491	292
<u>Civilian Full-Time Equivalent (Total)</u>	166	154	152	-2
U.S. Direct Hire	166	154	152	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	166	154	152	-2
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: One Station Unit Training

I. Description of Operations Financed:

ONE STATION UNIT TRAINING - The funds support the civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty, and organizational clothing and equipment issued for use during the training period. Cost drivers are the number of enrolled trainees obtaining their Military Occupational Specialty (MOS).

II. Force Structure Summary:

ONE STATION UNIT TRAINING - A 13-18 week combined Recruit Training/Initial Skill Training given to enlisted personnel located at Fort Benning, GA; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: One Station Unit Training

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000 <u>Estimate</u>
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
1. One Station Unit Training	12.6	14.9	14.7	14.5	13.9
Total	12.6	14.9	14.7	14.5	13.9

B. Reconciliation Summary:

	CHANGE <u>FY 1999/FY 1999</u>	CHANGE <u>FY 1999/FY 2000</u>
Baseline Funding	14.9	14.5
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-.2	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	.2
Functional Transfer	0	0
Program Changes	-.2	-.8
Current Estimate	14.5	13.9

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: One Station Unit Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	14.9
2.	FY 1999 Revised.....	\$	14.9
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-.1
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-.1
	Total Undistributed Congressional Adjustments.....	\$	-.2
4.	FY 1999 Appropriation.....	\$	14.7
5.	Program Decrease		
	One Station Unit Training Adjustment.....	\$	-.2
6.	FY 1999 Current Estimate.....	\$	14.5
7.	Price Growth.....	\$	.2

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: One Station Unit Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

8. Program Decreases:

a. One-Time FY 1999 Costs

One Station Unit Training (OSUT) Supplies and Equipment
 (FY 1999 Base: \$14.9)..... \$ -.4
 This funding decrease reflects FY 1999 one-time costs
 associated with supplies and equipment for training base
 expansion attributable to extending OSUT by one week.

b. Program Decrease in FY 2000

One Station Unit Training (OSUT) Civilian Workyears
 (FY 1999 Base: \$14.9)..... \$ -.4
 This funding decrease reflects a Quadrennial Defense Review
 (QDR) reduction to civilian workyears and associated civilian
 pay. In FY 2000, One Station Unit Training workload requirement
 increases from the FY 1999 level of 9,354 to 10,022, an
 increase of 668 direct loads. The Active Component workload
 increases 719. The Reserve workload decreases by 42 and the
 National Guard workload increases by 2. Additionally, the
 other services workload decreases 8 direct loads, and the other
 (non-US) workload decreases 3.

9. Total Program Decreases..... \$ -.8
 10. FY 2000 Budget Request..... \$ 13.9

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: One Station Unit Training

IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	23,297	19,963	5,926	22,516	21,430	6,329
Army Reserve	1,515	1,455	397	2,541	1,777	652
Army National Guard	8,259	7,852	1,876	9,880	8,206	2,225
Other Services/DOD	699	694	125	764	837	144
Total Direct	33,770	29,964	8,324	35,701	32,250	9,350
Other (Non-US)	8	8	0	43	36	4
Total	33,778	29,972	8,324	35,744	32,286	9,354

	FY 2000		
	INPUT	OUTPUT	WORKLOAD
Active Army	25,447	22,428	7,048
Army Reserve	2,027	2,134	610
Army National Guard	8,823	8,698	2,227
Other Services/DOD	874	644	136
Total Direct	37,171	33,904	10,021
Other (Non-US)	11	18	1
Total	37,182	33,922	10,022

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course. Workload is the equivalent of trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: One Station Unit Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	3,269	3,321	3,321	0
Officer	268	272	272	0
Enlisted	3,001	3,049	3,049	0
<u>Civilian End Strength (Total)</u>	133	138	127	-11
U.S. Direct Hire	133	138	127	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	133	138	127	-11
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	3,114	3,295	3,321	26
Officer	244	270	272	2
Enlisted	2,870	3,025	3,049	24
<u>Civilian Full-Time Equivalent (Total)</u>	145	137	131	-6
U.S. Direct Hire	145	137	131	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	145	137	131	-6
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Senior Reserve Officers' Training Corps

I. Description of Operations Financed:

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC) - The funds provide for support of on-campus operations and training, scholarships for selected students, summer camp operations, and the operation of Senior ROTC regional headquarters and Headquarters, Cadet Command. On-campus support requires funds for civilian pay and allowances; temporary duty (travel and per diem); miscellaneous contractual support; transportation; and the purchase of organizational clothing and equipment, textbooks, reference publication, and supplies. Scholarship funds provide for tuition costs, academic texts, laboratory fees, and other related academic expenses for the students who are awarded or continue on scholarship each year. Cost drivers are number of Senior ROTC students enrolled and number and type of scholarships awarded.

II. Force Structure Summary:

SENIOR RESERVE OFFICERS' TRAINING CORPS - Cadet Command accomplishes its mission through the Cadet Command Headquarters, 3 ROTC regional headquarters, 255 ROTC Battalions, 15 extension centers and 1,200 partnership schools.

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Senior Reserve Officers' Training Corps

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				FY 2000 <u>Estimate</u>
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Senior Reserve Officers' Training Corps	116.0	130.3	131.2	131.2	134.8
Total	116.0	130.3	131.2	131.2	134.8

B. Reconciliation Summary:

	<u>CHANGE FY 1999/FY 1999</u>	<u>CHANGE FY 1999/FY 2000</u>
	Baseline Funding	130.3	131.2
Congressional Adjustments (Distributed)	1.0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-.1	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	2.6
Functional Transfer	0	0
Program Changes	0	1.0
Current Estimate	131.2	134.8

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Senior Reserve Officers' Training Corps

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	130.3
2.	Distributed Congressional Adjustment:		
	Army Air Battle Captain Program.....	\$	1.0
3.	FY 1999 Revised.....	\$	131.3
4.	Undistributed Congressional Adjustment:		
	Civilian Personnel Overstatement/Underexecution.....	\$	-.1
	Total Undistributed Congressional Adjustment.....	\$	-.1
5.	FY 1999 Appropriation.....	\$	131.2
6.	FY 1999 Current Estimate.....	\$	131.2
7.	Price Growth.....	\$	2.6

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Senior Reserve Officers' Training Corps

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

8. Program Increase:

a. Program Growth in FY 2000

Senior Reserve Officers' Training Corps (FY 1999 Base: \$131.2).. \$ 1.0

The Army's Senior Reserve Officers' Training Corps (SROTC) program is a primary source for training and accessing quality officers. The lieutenant goal is 3,900 for FY 2000, up by 100 from FY 1999. The SROTC program increases for two reasons:

- (1) With the increased lieutenants production the cadet workload for summer camp and unit training will increase;
- (2) SROTC will have an increased number of non-scholarship students which will require a corresponding increase in operational requirements.

9.	Total Program Increase.....	\$	1.0
10.	FY 2000 Budget Request.....	\$	134.8

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Senior Reserve Officers' Training Corps

IV. Performance Criteria and Evaluation Summary:

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 1998			FY 1999		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	AVERAGE
Total SROTC Enrollments	27,770	26,946	26,122	28,515	27,239	25,963
MS I	12,433	11,900	11,366	13,500	12,893	12,285
MS II	6,597	6,203	5,808	6,217	5,844	5,471
Basic Course	19,030	18,103	17,174	19,717	18,737	17,756
MS III	4,667	4,815	4,963	4,457	4,357	4,257
MS IV	4,073	4,029	3,985	4,341	4,146	3,950
Adv Course	8,740	8,844	8,948	8,798	8,503	8,207
	FY 2000					
	BEGIN	AVERAGE	END			
Total SROTC Enrollments	30,725	29,218	27,711			
MS I	14,910	14,239	13,568			
MS II	6,750	6,345	5,940			
Basic Course	21,660	20,584	19,508			
MS III	4,697	4,475	4,253			
MS IV	4,368	4,159	3,950			
Adv Course	9,065	8,634	8,203			

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Senior Reserve Officers' Training Corps

IV. Performance Criteria and Evaluation Summary (Continued):

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 1998			FY 1999		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	7,853	7,816	7,778	8,363	8,363	8,363
MS I	691	698	705	750	750	750
MS II	1,735	1,774	1,812	1,943	1,943	1,943
Basic Course	2,426	2,472	2,517	2,693	2,693	2,693
MS III	2,926	2,908	2,890	2,984	2,984	2,984
MS IV	2,501	2,436	2,371	2,686	2,686	2,686
Adv Course	5,427	5,344	5,261	5,670	5,670	5,670
	FY 2000					
	BEGIN	AVERAGE	END			
Scholarship Students	8,363	8,363	8,363			
MS I	750	750	750			
MS II	1,943	1,943	1,943			
Basic Course	2,693	2,693	2,693			
MS III	2,984	2,984	2,984			
MS IV	2,686	2,686	2,686			
Adv Course	5,670	5,670	5,670			

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Senior Reserve Officers' Training Corps

IV. Performance Criteria and Evaluation Summary (Continued):

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 1998			FY 1999		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	19,917	19,131	18,344	20,152	18,876	17,600
MS I	11,742	11,202	10,661	12,750	12,143	11,535
MS II	4,862	4,429	3,996	4,274	3,901	3,528
Basic Course	16,604	15,631	14,657	17,024	16,044	15,063
MS III	1,741	1,907	2,073	1,473	1,373	1,273
MS IV	1,572	1,593	1,614	1,655	1,460	1,264
Adv Course	3,313	3,500	3,687	3,128	2,833	2,537
	FY 2000					
	BEGIN	AVERAGE	END			
Non-Scholarship Students	22,362	20,855	19,348			
MS I	14,160	13,489	12,818			
MS II	4,807	4,402	3,997			
Basic Course	18,967	17,891	16,815			
MS III	1,713	1,491	1,269			
MS IV	1,682	1,473	1,264			
Adv Course	3,395	2,964	2,533			

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Senior Reserve Officers' Training Corps

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	2,157	2,164	2,164	0
Officer	1,136	1,139	1,139	0
Enlisted	1,021	1,025	1,025	0
<u>Civilian End Strength (Total)</u>	601	540	504	-36
U.S. Direct Hire	601	540	504	-36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	601	540	504	-36
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	2,185	2,161	2,164	3
Officer	1,142	1,138	1,139	1
Enlisted	1,043	1,023	1,025	2
<u>Civilian Full-Time Equivalent (Total)</u>	670	546	512	-34
U.S. Direct Hire	670	546	512	-34
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	670	546	512	-34
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

Base Operations Support at the Service Academy is similar to services on other Army installations throughout the world. As with any city, base operations support is provided through numerous large in house organizations. Logistics Services involve such functions as supply operations, maintenance of installation equipment, transportation services, food services, and laundry and dry cleaning. Engineering Services pertain to utilities operations, municipal services such as refuse collection and disposal operations, and environmental oversight and compliance with National and local laws. Personnel and Community Services involve the operation of personnel support functions for on-post military and civilians. Morale, Welfare and Recreation services, such as gyms, libraries, craft shops, are made available to the soldier and his family. Family Services involve child and youth development programs for military, civilians, and dependents. Base Communication involves the operation and maintenance of all non-tactical base equipment systems communications for the entire installation. These organizations are integrated within a command structure involving the installation commander and his staff and numerous organizations such as physical security, financial management, contract support, etc., ensuring the base support mission is run efficiently and effectively.

II. Force Structure Summary:

This subactivity group supports installation operations at the U.S. Military Academy (West Point).

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				FY 2000 <u>Estimate</u>
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Base Operations	70.4	73.0	76.9	77.0	73.0
Total	70.4	73.0	76.9	77.0	73.0

B. Reconciliation Summary:

	<u>CHANGE FY 1999/FY 1999</u>	<u>CHANGE FY 1999/FY 2000</u>
	Baseline Funding	73.0	77.0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	3.9	0
General Provisions	0	0
Supplemental	.1	0
Reprogramming/Transfers	0	0
Price Change	0	2.1
Functional Transfer	0	-.3
Program Changes	0	-5.8
Current Estimate	77.0	73.0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	73.0
2.	FY 1999 Revised.....	\$	73.0
3.	Undistributed Congressional Adjustment:		
	Base Support Shortfall.....	\$	3.9
	Total Undistributed Congressional Adjustment.....	\$	3.9
4.	FY 1999 Appropriation.....	\$	76.9
5.	Emergency Supplemental		
	Readiness Enhancements - Operating Support.....	\$	.1
6.	FY 1999 Current Estimate.....	\$	77.0
7.	Price Growth.....	\$	2.1
8.	Transfer Out		
	Long Haul Communications Realignment.....	\$	-.3
	The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. These resources fall outside the installation and are aligned to the mission areas that can control costs.		
	Total Transfer Out.....	\$	-.3

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

9. Program Decreases:

a. One-Time FY 1999 Costs

Emergency Supplemental - Readiness.....	\$ - .2
Reverses one-time increase in FY 1999 for the FY 1999 Emergency Supplemental for readiness provided to United States Military Academy.	

b. Program Decreases in FY 2000

(1) Base Operations United States Military Academy (USMA) (FY 1999 Base: \$73.0).....	\$ -5.2
--	---------

This decrease represents the economies and efficiencies realized through the implementation of several cost reductions initiatives throughout base operations support functions. The reduced funding level is adequate to stabilize soldier, family and infrastructure programs.

(2) Utility Privatization Studies (FY 1999 Base: \$.6).....	\$ -.4
---	--------

This reduction represents the accomplishment of approximately two-thirds of studies under phase one of the Department of Defense utility privatization program. These studies focused primarily on Gas and Electric, Water and Waste Water utility systems. The \$.2M in FY 2000 will accomplish all phase one efforts and begin to focus on phase two which focuses on environmental baselines, real estate transfers and all OCONUS systems.

10. Total Program Decreases.....	\$ -5.8
11. FY 2000 Budget Request.....	\$ 73.0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Command and Staff (\$ in Millions)	6.1	5.8	6.0
(Military ES)	191	191	180
(Civilian FTE)	132	130	131
Number of Bases, Total	1	1	1
(CONUS)	1	1	1
(Overseas)			
Population Served, Total	22,729	22,733	22,724
(Military ES)	6,503	6,500	6,486
(Civilian FTE)	16,226	16,233	16,238
B. Operations (\$ in Millions)	12.1	11.4	11.2
(Military ES)	1	7	7
(Civilian FTE)	127	138	134
Population Served, Total	22,729	22,733	22,724
(Military End Strength)	6,503	6,500	6,486
(Civilian Full Time Equivalent)	16,226	16,233	16,238
C. Engineering Services (\$ in Millions)	28.5	34.6	33.2
(Military ES)	3	3	3
(Civilian FTE)	316	310	297
Number of Officer Quarters	4.4	4.4	4.4
Number of Enlisted Quarters	2.5	2.5	2.5
Standard Level User Charges (\$ in Millions)	0.0	0.0	0.0
GSA Leased Space (000 Sq. Ft)	0	0	0
Non-GSA Lease Payment (\$ in Millions)	0.0	0.0	0.0
Non-GSA Leased Space (000 Sq. Ft)	0	0	0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Utilities:			
Electricity (MWH)	87.9	87.9	87.9
Heating (MBTU)	970.5	970.5	970.5
Water, plants, systems (000 gal)	1,021.5	1,021.5	1,021.5
Sewage & Waste Systems (000 gals)	932.3	932.3	932.3
Air Conditioning & Refrigeration (ton)	0	0	0
D. Logistics Services (\$ in Millions)	12.9	12.1	9.7
(Military ES)	1	1	1
(Civilian FTE)	116	109	100
Population Served, Total	22,729	22,733	22,724
(Military Average Strength)	6,503	6,500	6,486
(Civilian Full Time Equivalents)	16,226	16,233	16,238
Number of Motor Vehicles			
Owned	12	12	12
Leased	392	392	383
Alternative			
E. Personnel and Community Services (\$ in Millions)	7.0	8.0	8.0
Personnel Support (\$ in Millions)	2.0	2.0	2.1
(Military ES)	90	88	88
(Civilian FTE)	58	44	45
Morale, Welfare and Recreation (\$ in Millions)	2.8	3.1	3.2
(Military ES)	0	0	0
(Civilian FTE)	71	72	62
Population Served, Total	22,729	22,733	22,724
(Military ES)	6,503	6,500	6,486
(Civilians/Dependents FTE)	16,226	16,233	16,238

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>
Child and Youth Development Program	2.2	2.9	2.7
(\$ in Millions)			
(Military ES)	0	0	0
(Civilian FTE)	52	52	47
Number of Child Development Centers	2	2	2
Number of Family Child Care Homes	24	26	26
Total Military Child Pop (Infant - 12)	1,898	1,898	1,898
Total Required Child Care Space	568	568	568
Total Spaces CDC, FCC, and School Age	550	646	646
% Spaces in Relation to Required Space	97%	114%	114%
Number of Youth Facilities	3	3	3
Total Military Youth Pop (Grades 1-12)	2,012	2,012	2,012
Number of Youth Served	1,898	1,898	1,898
F. Audio Visual - Visual Information	2.6	3.1	3.1
(\$ in Millions)			
(Military ES)	3	3	3
(Civilian FTE)	51	50	51
Population Served, Total	22,729	22,733	22,724
(Military Average Strength)	6,503	6,500	6,486
(Civilian FTE's)	16,226	16,233	16,238
G. Base Communications (\$ in Millions)	1.2	2.0	1.7
(Military ES)	3	0	0
(Civilian FTE)	1	4	4
Population Served, Total	22,729	22,733	22,724
(Military Average Strength)	6,503	6,500	6,486
(Civilian FTE's)	16,226	16,233	16,238

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	292	293	282	-11
Officer	51	53	53	0
Enlisted	241	240	229	-11
<u>Civilian End Strength (Total)</u>	820	864	786	-78
U.S. Direct Hire	820	864	786	-78
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	820	864	786	-78
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	285	293	288	-5
Officer	57	52	53	1
Enlisted	228	241	235	-6
<u>Civilian Full-Time Equivalent (Total)</u>	872	857	824	-33
U.S. Direct Hire	872	857	824	-33
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	872	857	824	-33
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

The Service Academy Real Property Maintenance program consists of two categories that support the U.S. Military Academy (West Point). Maintenance and Repair Provides for maintenance and repair of buildings, structures, roads, railroads, grounds and utility systems. Minor Construction finances the erection, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility. Minor construction projects for life, health, and safety cost between \$15,000 to \$1,000,000. All other minor construction projects cost between \$15,000 and \$500,000. Cost drivers are the number of projects.

II. Force Structure Summary:

This subactivity group supports minor construction and maintenance of facilities at the U.S. Military Academy (West Point).

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000 <u>Estimate</u>
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
1. Real Property Maintenance	33.7	43.0	43.0	43.2	27.4
Total	33.7	43.0	43.0	43.2	27.4

B. Reconciliation Summary:

	CHANGE <u>FY 1999/FY 1999</u>	CHANGE <u>FY 1999/FY 2000</u>
Baseline Funding	43.0	43.2
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	.8
Functional Transfer	0	-13.2
Program Changes	.2	-3.4
Current Estimate	43.2	27.4

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	43.0
2.	FY 1999 Revised.....	\$	43.0
3.	FY 1999 Appropriation.....	\$	43.0
4.	Program Increase		
	Real Property Maintenance Adjustment.....	\$	.2
5.	FY 1999 Current Estimate.....	\$	43.2
6.	Price Growth.....	\$	.8
7.	Transfer Out:		
	Realignment to Quality of Life, Defense.....	\$	-13.2
	The Department has followed the recent Congressional practice and budgeted funds in the Quality of Life Enhancements, Defense appropriation. The funds added in the presidential increase and funds budgeted for repair and maintenance of Quality of Life-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a 2-year life.		
	Total Transfer Out.....	\$	-13.2

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

8. Program Increase:

a. Program Growth in FY 2000

Demolition of Real Property (FY 1998 Base: \$0)..... \$.2
 This increase will provide the Academy with resources to accomplish this square foot target in FY 2000. It will allow the Army to reach its 6.5 million square foot target in FY 2003.

9. Total Program Increase..... \$.2

10. Program Decrease:

a. Program Decrease in FY 2000

Real Property Maintenance United States Military Academy (USMA)
 (FY 1999 Base: \$43.2)..... \$ -3.6
 The Academy had a significant increase in Real Property Maintenance in FY 1999. The FY 2000 funding reduction is the result of cyclic maintenance on systems and structures done in FY 1999.

11. Total Program Decrease..... \$ -3.6

12. FY 2000 Budget Request.....\$ 27.4

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>
<u>REAL PROPERTY MAINTENANCE</u>			
A. Maintenance and Repair (\$ in Millions)	32.5	41.1	25.3
Buildings (KSF)	5.9	5.9	5.5
Pavements (KSY)	1.1	1.1	1.1
Land (AC)	16.1	16.1	16.1
Other Facilities (KSY)	.2	.2	.2
Railroad Trackage (KLF)	0	0	0
Recurring Maintenance	24.4	30.8	19.0
Major Repair	8.1	10.3	6.3
Facility Reduction Program	0	0	.2
B. Minor Construction (\$ in Millions)	1.1	2.2	2.1
Number of Projects	15	15	13
C. Administration and Support (\$ in Millions) *	0	0	0
Number of A&E Contracts	8	13	12
Planning and Design Funds (\$ in Millions) *	1.1	1.7	1.6
Military Average Strength	36	38	40
Civilian Personnel Full-Time Equivalents	118	111	103
Total Personnel	154	149	143
Number of Installations	1	1	1
"C" Rating	C3	C3	C3
* Memo Entry - Dollars included in Maintenance * Repair Quality of Life Enhancements, Defense (QOLE,D)			13.2

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	36	40	39	-1
Officer	5	1	1	0
Enlisted	31	39	38	-1
<u>Civilian End Strength (Total)</u>	234	186	154	-32
U.S. Direct Hire	234	186	154	-32
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	234	186	154	-32
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	36	38	40	2
Officer	5	3	1	-2
Enlisted	31	35	39	4
<u>Civilian Full-Time Equivalent (Total)</u>	240	186	154	-32
U.S. Direct Hire	240	186	154	-32
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	240	186	154	-32
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - The funds provide for the Military Occupational Speciality (MOS) and mid-level promotion qualifying courses for officer and enlisted personnel. Costs include civilian pay and benefits, student support, resident instruction, local preparation and replication of training aids and training literature, procurement of supplies and equipment, and contractual service. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organizational clothing and equipment issued for use during the training period. Cost drivers are the number of students enrolled in courses.

II. Force Structure Summary:

SPECIALIZED SKILL TRAINING - Provides for the Officer Basic Course, Officer Advanced Course, Advanced Individual Training for soldiers after completion of Basic Combat Training, as well as Noncommissioned Officer Education System training that includes Basic Level and Advanced Level skills and knowledge. This training is conducted at Army training centers and schools identified below.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

II. Force Structure Summary (Continued):

The training institutions for which this budget program provides operation and maintenance funds are:

U.S. Army Schools and Colleges

Adjutant General School.....	Fort Jackson, SC
Air Defense Center and School.....	Fort Bliss, TX
Armor Center and School.....	Fort Knox, KY
Army Logistics Management College.....	Fort Lee, VA
Chaplain Center and School.....	Fort Jackson, SC
Chemical School.....	Fort Leonard Wood, MO
Engineer Center and School.....	Fort Leonard Wood, MO
Engineering and Housing Support Center.....	Fort Belvoir, VA
Field Artillery Center and School.....	Fort Sill, OK
Finance School.....	Fort Jackson, SC
Infantry Center and School.....	Fort Benning, GA
Intelligence Center and School.....	Fort Huachuca, AZ
Judge Advocate General School.....	Charlottesville, VA
Military Police School.....	Fort Leonard Wood, MO
Missile and Munitions Center and School.....	Redstone Arsenal, AL
Ordnance Center and School.....	Aberdeen Proving Ground, MD
Quartermaster School.....	Fort Lee, VA
School of the Americas.....	Fort Benning, GA
Signal School.....	Fort Gordon, GA
Soldier Support Institute.....	Fort Jackson, SC
U.S. Army Transportation and Aviation Logistics Schools.....	Fort Eustis, VA

Department of Defense/Joint Services Schools and Colleges

Army Defense Ammunition Center and School.....	Savannah, IL
Defense Language Institute/Foreign Language Center.....	Presidio of Monterey, CA
School of Military Packaging Technology.....	Aberdeen Proving Ground, MD

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				
	<u>FY 1998</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
1. Specialized Skill Training	227.4	216.0	208.2	209.2	230.1
Total	227.4	216.0	208.2	209.2	230.1

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 1999/FY 1999</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
Baseline Funding	216.0	209.2
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-7.0	0
General Provisions	-.8	0
Reprogramming/Transfers	.5	0
Price Change	0	6.7
Functional Transfer	0	2.6
Program Changes	.5	11.6
Current Estimate	209.2	230.1

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	216.0
2.	FY 1999 Revised.....	\$	216.0
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-1.5
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-4.4
	c. Rents.....	\$	-.1
	d. Criminal Investigators Training and Laboratories.....	\$	-.3
	e. Communications Purchases.....	\$	-.1
	f. Miscellaneous Equipment.....	\$	-.1
	g. Temporary Duty Travel.....	\$	-.5
	Total Undistributed Congressional Adjustments.....	\$	-7.0
4.	General Provisions:		
	a. Defense Reform Initiative.....	\$	-.3
	b. Bulk Fuel Savings.....	\$	-.5
	Total General Provisions.....	\$	-.8
5.	FY 1999 Appropriation.....	\$	208.2
6.	Reprogramming/Transfers:		
	Bulk Fuel Reprogramming.....	\$	.5
7.	Program Increase		
	Specialized Skill Adjustment.....	\$	.5
8.	FY 1999 Current Estimate.....	\$	209.2
9.	Price Growth.....	\$	6.7

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

10. Transfers In:

(1) Interservice Training Review Organization (ITRO) Air Force
Training to Army Schools..... \$.3

Transfers funds from the Operation and Maintenance, Air Force to the Operation and Maintenance, Army appropriation. This transfer realigns resources based upon military structure reviews conducted by the ITRO. ITRO findings resulted in the transfer of school courses from the Air Force to Army training installations. Specific courses transferred from the Air Force include: civil construction and engineering, communications, helicopter maintenance, motor vehicle operation and logistics operations. Funding also supports the transfer of 18 civilian end strengths/ full-time equivalents (FTEs).

(2) Army Reimbursable Policy Base Support Transfer..... \$.3

These funds cover the standard level of base support services historically provided on a reimbursable basis by the Operation and Maintenance, Army installation to the Army tenant. This action curtails unnecessary billings between Army participants and enables the installation to reflect an accurate direct funding level against requirements. Army tenants, in accordance with Army guidance, will still purchase services that are "above the standard" level of support and unique to the tenant.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

10. Transfers In (Continued):

(3) Realignment of the Federal Law Enforcement Training
Center (FLETC)..... \$ 2.0
Realigns funds from Budget Activity 3, Training and
Recruiting, from the Training Support Subactivity to the
Specialized Skill Training Subactivity. This reflects
implementation of the decision to realign the funding for
Basic Agent Training at the Federal Law Enforcement
Training Center to the Specialized Skill training account.

Total Transfers In..... \$ 2.6

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

11. Program Increase:

a. Program Growth in FY 2000

Specialized Skill Training Staffing (FY 1999 Base: \$209.2).... \$ 13.1

This increase implements the Kassebaum-Baker Report on Gender Integrated Training and the Army's Human Relation Action Plan to increase training resources to improve staffing and infrastructure. These funds provide civilians to perform specific duties now being performed by drill sergeants and instructors. Currently, drill sergeants and instructors are being diverted from their primary duties to perform support functions for Advanced Individual Training such as support for field training exercises; hauling equipment, food, and ammunition; and preparing and maintaining training sites. The Army will return drill sergeants and instructors to their primary duties as trainers for Initial Entry Training and Advanced Individual Training. The Kassebaum-Baker Report directed this change be implemented in FY 2000. This initiative will support the Army's over arching goals to strengthen trainees "corporate pride" and reinforce traditional Army values. The end result is trained soldier with reinforced Army values and heritage.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

11. Program Increase (Continued):

Classroom training workloads increase from the FY 1999 level of 30,391 to 31,381, an increase of 990 direct loads. The Active Component and National Guard increase by 920 and 121 loads, respectively. The Reserve workload increases by 112 loads. Additionally, the direct workload from other Services decreases 163. The major load increase is in enlisted initial skill training and enlisted skill progression training. Enlisted initial skill training, more commonly referred to as Advanced Individual Training (AIT), provides soldier skills in their respective Military Occupational Specialty (MOS) that will prepare them for their first assignment in the Army's operating units. Enlisted skill progression training provides Noncommissioned Officer (NCO) leadership development for promotions. NCO training provides the linkage between NCO leadership development and NCO promotions.

12. Total Program Increase..... \$ 13.1

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

13. Program Decrease:

a. Program Decrease in FY 2000

Specialized Skill Training Army Distance Learning Savings
 (FY 1999 Base: \$216.2)..... \$ -1.5

This decrease results from distance learning savings that
 will be achieved from the replacement of resident training
 with lower cost interactive multimedia instruction (IMI).

14. Total Program Decrease..... \$ -1.5

15. FY 2000 Budget Request..... \$ 230.1

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Training						
Active Army	101,324	94,028	17,149	110,470	101,284	19,325
Army Reserve	13,456	12,747	1,858	16,654	16,372	2,564
Army National Guard	18,145	17,355	3,023	19,489	19,387	3,425
Other	45,795	43,394	4,334	60,712	58,095	5,077
Total Direct	178,720	167,524	26,364	207,325	195,138	30,391
Other (Non-US)	3,362	3,342	657	4,572	4,410	893
Total	182,082	170,866	27,021	211,897	199,548	31,284
* Warrant Officer Candidate School	2,071	1,987	192	1,892	1,755	163

	FY 2000		
	INPUT	OUTPUT	WORKLOAD
Specialized Training			
Active Army	114,402	109,055	20,245
Army Reserve	17,220	17,232	2,676
Army National Guard	21,148	20,923	3,546
Other	52,737	51,480	4,914
Total Direct	205,507	198,690	31,381
Other (Non-US)	4,107	4,266	768
Total	209,614	202,956	32,149
* Warrant Officer Candidate School	2,190	2,003	206

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

* WOCS is a subset of above numbers

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Initial Skill (Officer)

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Training						
Active Army	4,552	4,671	1,317	4,845	5,006	1,467
Army Reserve	701	678	131	1,244	1,105	234
Army National Guard	1,157	1,125	345	846	840	243
Other	189	197	68	268	215	87
Total Direct	6,599	6,671	1,861	7,203	7,166	2,031
Other (Non-US)	333	302	101	492	457	148
Initial Skill (Officer) Total	6,932	6,973	1,962	7,695	7,623	2,179

FY 2000

	INPUT	OUTPUT	WORKLOAD
Specialized Training			
Active Army	4,437	4,551	1,320
Army Reserve	1,038	1,060	228
Army National Guard	998	893	281
Other	269	284	98
Total Direct	6,742	6,788	1,927
Other (Non-US)	368	400	118
Initial Skill (Officer) Total	7,110	7,188	2,045

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Initial Skill (Enlisted)

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Training						
Active Army	34,395	32,677	7,757	40,977	37,088	9,197
Army Reserve	7,934	7,452	1,378	10,551	10,475	1,922
Army National Guard	11,226	10,734	2,180	12,969	12,962	2,666
Other	2,576	2,534	462	2,389	2,015	497
Total Direct	56,131	53,397	11,777	66,886	62,540	14,282
Other (Non-US)	268	312	83	525	502	157
Initial Skill (Enlisted) Total	56,399	53,709	11,860	67,411	63,042	14,439

FY 2000

	INPUT	OUTPUT	WORKLOAD
Specialized Training			
Active Army	44,965	44,165	10,425
Army Reserve	11,009	11,120	2,035
Army National Guard	13,977	14,078	2,731
Other	2,359	2,325	561
Total Direct	72,310	71,688	15,752
Other (Non-US)	400	426	123
Initial Skill (Enlisted) Total	72,710	72,114	15,875

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Functional

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	40,302	35,095	4,085	39,211	34,912	4,189
Army Reserve	3,106	3,001	190	2,930	2,853	218
Army National Guard	3,152	2,983	247	2,821	2,737	220
Other	35,609	33,460	2,557	48,885	47,473	3,004
Total Direct	82,169	74,539	7,079	93,847	87,975	7,631
Other (Non-US)	1,676	1,637	152	2,195	2,142	205
Functional Total	83,845	76,176	7,231	96,042	90,117	7,836

FY 2000

	INPUT	OUTPUT	WORKLOAD
Active Army	38,208	34,232	3,914
Army Reserve	3,316	3,239	238
Army National Guard	2,680	2,549	227
Other	40,991	40,160	2,721
Total Direct	85,195	80,180	7,100
Other (Non-US)	2,137	2,165	191
Functional Total	87,332	82,345	7,291

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Skill Progression (Officer)

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,531	8,568	1,695	9,385	9,185	1,710
Army Reserve	1,101	1,085	78	1,297	1,296	94
Army National Guard	1,806	1,755	119	1,940	1,940	136
Other	248	258	50	374	331	69
Total Direct	11,686	11,666	1,942	12,996	12,752	2,009
Other (Non-US)	902	894	267	963	947	275
Skill Progression(Officer) Total	12,588	12,560	2,209	13,959	13,699	2,284

FY 2000

	INPUT	OUTPUT	WORKLOAD
Active Army	9,625	9,681	1,756
Army Reserve	1,256	1,220	83
Army National Guard	1,720	1,711	115
Other	228	244	66
Total Direct	12,829	12,856	2,020
Other (Non-US)	929	952	249
Skill Progression(Officer) Total	13,758	13,808	2,269

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Skill Progression (Enlisted)

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	13,544	13,017	2,295	16,052	15,093	2,762
Army Reserve	614	531	81	632	643	96
Army National Guard	804	758	132	913	908	160
Other	7,173	6,945	1,197	8,796	8,061	1,420
Total Direct	22,135	21,251	3,705	26,393	24,705	4,438
Other (Non-US)	183	197	54	397	362	108
Skill Progression (Enlisted) Total	22,318	21,448	3,759	26,790	25,067	4,546

FY 2000

	INPUT	OUTPUT	WORKLOAD
Active Army	17,167	16,426	2,830
Army Reserve	601	593	92
Army National Guard	1,773	1,692	192
Other	8,890	8,467	1,468
Total Direct	28,431	27,178	4,582
Other (Non-US)	273	323	87
Skill Progression (Enlisted) Total	28,704	27,501	4,669

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	13,441	13,463	13,538	75
Officer	1,686	1,689	1,722	33
Enlisted	11,755	11,774	11,816	42
 <u>Civilian End Strength (Total)</u>	 2,300	 2,870	 3,051	 181
U.S. Direct Hire	2,300	2,870	3,051	181
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,300	2,870	3,051	181
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 13,060	 13,453	 13,501	 48
Officer	1,573	1,688	1,706	18
Enlisted	11,487	11,765	11,795	30
 <u>Civilian Full-Time Equivalent (Total)</u>	 2,632	 2,793	 2,934	 141
U.S. Direct Hire	2,632	2,793	2,934	141
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,632	2,793	2,934	141
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Flight Training

I. Description of Operations Financed:

FLIGHT TRAINING - Costs include those identified in Specialized Skill Training, as well as costs for maintenance, aircraft Petroleum, Oil and Lubricants (POL), aircraft repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. Fixed, semi-fixed, and variable costs are charged to this activity group. Fixed costs related to minimum staffing levels, equipment and communications support, and contract maintenance will be incurred as long as the U.S. Army Aviation Center (USAAVNC) remains in operation. Semi-fixed costs within certain predetermined ranges are not directly influenced by changes in instructor and support staffing, equipment, spare parts, and communication levels. The variable costs in Flight Training are determined by annual increases and decreases in aviator training workload requirements. Cost drivers are the number of students enrolled in flight training.

II. Force Structure Summary:

FLIGHT TRAINING - Provides operation and support of the Aviation Center (USAAVNC) at Fort Rucker, AL where the Army trains pilots on rotary and fixed wing aircraft.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Flight Training

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				FY 2000 <u>Estimate</u>
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Undergraduate Pilot Training	68.2	64.7	60.7	61.5	78.5
2. Other Flight Training	138.2	161.8	159.2	154.2	191.1
Total	206.4	226.5	219.9	215.7	269.6

B. Reconciliation Summary:

	<u>CHANGE FY 1999/FY 1999</u>	<u>CHANGE FY 1999/FY 2000</u>
	Baseline Funding	226.5	215.7
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-3.8	0
General Provisions	-2.8	0
Reprogramming/Transfers	2.5	0
Price Change	0	3.3
Functional Transfer	0	0
Program Changes	-6.7	50.6
Current Estimate	215.7	269.6

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	226.5
2.	FY 1999 Revised.....	\$	226.5
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-1.6
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-1.0
	c. Rents.....	\$	-.1
	d. Criminal Investigators Training and Laboratories.....	\$	-.3
	e. Communications Purchases.....	\$	-.1
	f. Miscellaneous Equipment.....	\$	-.2
	g. Temporary Duty Travel.....	\$	-.5
	Total Undistributed Congressional Adjustments	\$	-3.8
4.	General Provisions:		
	a. Defense Reform Initiative.....	\$	-.3
	b. Bulk Fuel Savings.....	\$	-2.5
	Total General Provisions.....	\$	-2.8
5.	FY 1999 Appropriation.....	\$	219.9
6.	Reprogramming/Transfers:		
	Bulk Fuel Reprogramming.....	\$	2.5
7.	Program Decrease		
	Flight Training Adjustment.....	\$	-6.7
8.	FY 1999 Current Estimate.....	\$	215.7
9.	Price Growth.....	\$	3.3

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

10. Program Increase:

a. Program Growth in FY 2000

Flight Training (FY 1999 Base: \$215.7)..... \$ 50.6

The Army continues fielding the UH-60, Black Hawk, and AH-64A, Apache to the Army National Guard and the AH-64D, Apache Longbow, to the Active Component. An increase of warrant officer accessions for flight training in FY 2000 is required to offset the under accession in previous years and to bolster the pool of pilots available to sustain the current force and support modernization and fielding efforts in the Active, National Guard, and Reserve Components. Additionally, the Army is experiencing severe losses of AH-64A, Apache helicopter, warrant officer pilots because there are more requirements for Apache battalions OCONUS than CONUS. This results in less than 24 months time on station in CONUS for personnel and families in Apache Battalions. This structure imbalance combined with high Personnel Tempo (PERSTEMPO) has resulted in a pilot attrition problem that requires more trained AH-64A pilots. This increased pilot attrition requires an increase in AH-64A, Apache helicopter, qualification training in FY 2000 to sustain the force. Additionally, the Army must retrain selected pilots to fly the AH-D, Apache Longbow, to accommodate the fielding of three Apache Longbow battalions scheduled to be fielded in FY 2000.

11. Total Program Increase..... \$ 50.6

12. FY 2000 Budget Request..... \$ 269.6

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,823	1,657	423	2,159	2,079	492
Army Reserve	19	15	3	99	85	19
Army National Guard	416	369	90	418	434	106
Other	66	61	12	55	57	13
Total Direct	2,324	2,102	528	2,731	2,655	630
Other (Non-US)	165	142	48	142	148	45
Undergraduate Pilot Total	2,489	2,244	576	2,873	2,803	675
	FY 2000					
	INPUT	OUTPUT	WORKLOAD			
Active Army	2,394	2,302	533			
Army Reserve	30	45	9			
Army National Guard	524	510	116			
Other	52	56	12			
Total Direct	3,000	2,909	670			
Other (Non-US)	121	113	38			
Undergraduate Pilot Total	3,121	3,026	708			

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year - Active Army.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

Advance Flight Training-Fixed Wing

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	170	167	27	154	174	26
Army Reserve	29	28	5	13	18	3
Army National Guard	89	81	9	113	118	14
Other	3	4	0	0	0	0
Total Direct	291	280	41	280	310	43
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	291	280	41	280	310	43

	FY 2000		
	INPUT	OUTPUT	WORKLOAD
Active Army	136	135	22
Army Reserve	14	14	2
Army National Guard	109	109	13
Other	0	0	0
Total Direct	259	258	37
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	259	258	37

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year - Active Army.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

Advance Flight Training-Rotary Wing

	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,333	1,429	240	1,485	1,529	247
Army Reserve	35	27	6	39	50	8
Army National Guard	421	382	56	460	472	66
Other	421	382	56	80	109	17
Total Direct	2,210	2,220	358	2,064	2,160	338
Other (Non-US)	245	239	33	449	451	56
Advance Flight Training-RW Total	2,455	2,459	391	2,513	2,611	394

FY 2000

	INPUT	OUTPUT	WORKLOAD
Active Army	1,618	1,589	256
Army Reserve	40	39	7
Army National Guard	411	415	66
Other	87	85	16
Total Direct	2,156	2,128	345
Other (Non-US)	341	349	46
Advance Flight Training-RW Total	2,497	2,477	391

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary (Continued):

<u>FLIGHT TRAINING</u>				<u>CHANGE</u>
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/</u>
				<u>FY 2000</u>
Flight Training				
Flying Hours (Hours in 000s)				
Undergrad Pilot Training	122.7	132.6	161.7	29.1
Other Flying Hours	63.0	64.0	75.2	11.2
Total	185.7	196.6	236.9	40.3

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	927	924	949	25
Officer	591	590	615	25
Enlisted	336	334	334	0
<u>Civilian End Strength (Total)</u>	270	174	174	0
U.S. Direct Hire	270	174	174	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	270	174	174	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	886	926	937	11
Officer	562	591	603	12
Enlisted	324	335	334	-1
<u>Civilian Full-Time Equivalent (Total)</u>	268	172	172	0
U.S. Direct Hire	268	172	172	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	268	172	172	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimate
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - The funds provide for the operation and support of the Army War College, Command and General Staff College, the Army Sergeants Major Academy, and Department of Defense sponsored schools for which the Army has Executive Agent responsibility. Also provided are the tuition and fees for the Advanced Civil Schooling program and tuition, fees, and temporary duty (travel and per diem) for Army officers attending foreign military schools (Schools of Other Nations). The DoD schools include National Defense University colleges and institutions located at Fort McNair, Washington, DC (National War College, Industrial College of the Armed Forces, Information Resources Management College, Institute for National Strategic Studies), Center for Hemispheric Defense Studies, and Defense Acquisition University. Cost drivers are the number of students enrolled.

II. Force Structure Summary:

PROFESSIONAL DEVELOPMENT EDUCATION - Provides for leader development institutional training at Army War College, Carlisle Barracks, PA; Command and General Staff College, Fort Leavenworth, KS; National Defense University's offerings at Fort McNair, Washington DC; and the Army Sergeants Major Academy at Fort Bliss, Texas.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				
	<u>FY 1998</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
1. Army War College	20.1	21.5	21.5	20.7	22.3
2. National Defense University*	31.2	148.0	30.5	39.8	37.9
3. Other	26.5	23.2	23.7	26.0	27.2
Total	77.8	192.7	75.7	86.5	87.4

*Includes Center for Hemispheric
Defense Studies (memo entry)

Total	0	2.9	2.9	2.9	3.0
-------	---	-----	-----	-----	-----

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 1999/FY 1999</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
Baseline Funding	192.7	86.5
Congressional Adjustments (Distributed)	-115.7	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-1.1	0
General Provisions	-.2	0
Reprogramming/Transfers	0	0
Price Change	0	2.4
Functional Transfer	0	0
Program Changes	10.8	-1.5
Current Estimate	86.5	87.4

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	192.7
2.	Distributed Congressional Adjustments:		
	a. Foreign Military Students - Fort Leavenworth.....	\$	.8
	b. National Defense University Base.....	\$	-8.5
	c. Defense Acquisition University Transfer.....	\$	-108.0
3.	FY 1999 Revised.....	\$	77.0
4.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-.5
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-.3
	c. Criminal Investigators Training and Laboratories.....	\$	-.1
	d. Miscellaneous Equipment.....	\$	-.1
	e. Temporary Duty Travel.....	\$	-.1
	Total Undistributed Congressional Adjustments.....	\$	-1.1
5.	General Provisions:		
	a. Defense Reform Initiative.....	\$	-.1
	b. Foreign Currency Fluctuation.....	\$	-.1
	Total General Provisions.....	\$	-.2
6.	FY 1999 Appropriation.....	\$	75.7

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

7. Program Increase		
National Defense University Renovation/Faculty.....	\$	10.8
8. FY 1999 Current Estimate.....	\$	86.5
9. Price Growth.....	\$	2.4
10. Program Decrease:		
a. Program Decrease in FY 2000		
National Defense University Operations (FY 1999 Base: \$39.8).	\$	-1.5
The reduction reflects increases in FY 1999 for National Defense University (NDU) operations. Increases include rent, furnishings and relocation costs to pay for temporary facilities for NDU students and faculty while renovation takes place on NDU's Roosevelt Hall. Other costs include faculty pay, travel and support for additional 70 students for five additional student seminars. These additional seminars were directed by the Chairman, Joint Chiefs of Staff to meet current service demand and maintain appropriate student to faculty ratio.		
11. Total Program Decrease.....	\$	-1.5
12. FY 2000 Budget Request.....	\$	87.4

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT EDUCATION

Army War College	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	477	482	193	688	650	201
Army Reserve	290	293	32	297	273	39
Army National Guard	373	375	52	344	322	46
Other	154	142	57	183	170	67
Total Direct	1,294	1,292	334	1,512	1,415	353
Other (Non-US)	38	40	31	40	38	31
Army War College Total	1,332	1,332	365	1,552	1,453	384
	FY 2000					
	INPUT	OUTPUT	WORKLOAD			
Active Army	651	650	203			
Army Reserve	290	288	45			
Army National Guard	417	417	52			
Other	159	159	71			
Total Direct	1,517	1,514	371			
Other (Non-US)	40	40	32			
Army War College Total	1,557	1,554	403			

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

National Defense University	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	244	248	83	261	264	81
Army Reserve	67	66	5	45	46	3
Army National Guard	42	41	2	43	43	3
Other	1,989	1,983	288	2,101	2,078	317
Total Direct	2,342	2,338	378	2,450	2,431	404
Other (Non-US)	194	193	35	203	199	38
National Defense University Total	2,536	2,531	413	2,653	2,630	442

	FY 2000		
	INPUT	OUTPUT	WORKLOAD
Active Army	259	260	79
Army Reserve	46	45	3
Army National Guard	43	43	3
Other	2,119	2,117	331
Total Direct	2,467	2,465	416
Other (Non-US)	198	203	38
National Defense University Total	2,665	2,668	454

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

Command & General Staff	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	769	778	624	768	767	620
Army Reserve	32	32	14	32	33	14
Army National Guard	33	32	14	32	32	14
Other	127	129	103	128	127	103
Total Direct	961	971	755	960	959	751
Other (Non-US)	91	90	73	90	91	73
Command & General Staff Total	1,052	1,061	828	1,050	1,050	824
	FY 2000					
	INPUT	OUTPUT	WORKLOAD			
Active Army	768	767	620			
Army Reserve	32	32	14			
Army National Guard	32	32	14			
Other	128	128	103			
Total Direct	960	959	751			
Other (Non-US)	90	90	72			
Command & General Staff Total	1,050	1,049	823			

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

* Includes Command and General Staff College and does not include any other Professional Development courses at Fort Leavenworth.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

Sergeants Major Academy*	FY 1998			FY 1999		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	416	302	277	600	400	384
Army Reserve	33	22	21	41	33	28
Army National Guard	11	23	13	16	11	10
Other	8	4	4	18	8	9
Total Direct	468	351	315	675	452	431
Other (Non-US)	20	21	15	20	19	14
Sergeants Major Academy Total	488	372	330	695	471	445
	FY 2000					
	INPUT	OUTPUT	WORKLOAD			
Active Army	550	577	432			
Army Reserve	20	40	23			
Army National Guard	18	15	12			
Other	3	18	8			
Total Direct	591	650	475			
Other (Non-US)	24	19	16			
Sergeants Major Academy Total	615	669	491			

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year.

* Includes Sergeants Major course only, not all courses at the Academy which fall into this account.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	624	605	609	4
Officer	373	355	361	6
Enlisted	251	250	248	-2
 <u>Civilian End Strength (Total)</u>	 890	 612	 597	 -15
U.S. Direct Hire	890	612	597	-15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	890	612	597	-15
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 589	 615	 607	 -8
Officer	335	364	358	-6
Enlisted	254	251	249	-2
 <u>Civilian Full-Time Equivalent (Total)</u>	 819	 600	 596	 -4
U.S. Direct Hire	819	600	596	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	819	600	596	-4
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Training Support

I. Description of Operations Financed:

TRAINING SUPPORT - The funds provide for Army-wide support costs of the training establishment and development of training programs and materials and funds the following programs:

- a. Tactical Equipment Maintenance for institutional training equipment.
- b. Operations of Headquarters, U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, Virginia.
- c. Automation training support efforts throughout the various Army and joint schools, including courseware development, courseware conversion, managing course and student schedules, and the equipment and software for computer based instruction.
- d. Air Traffic Control Management Army-wide for Army Aviation, control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities.
- e. Temporary (travel and per diem) expenses for soldiers attending schooling at the Army's training centers and schools and individual training conducted at Active and Reserve Component units.
- f. Control and supervision over utilization of ranges and training facilities. This includes scheduling use of facilities, training areas and supporting weapons, and actual operation of ranges.
- g. Investments in training modernization to transition institutional training from a predominantly paper-based, residential classroom mode to a more efficient and effective Total Army School System that leverages technological advances of the Information Age through distance learning for active and reserve component soldiers. The primary cost drivers for training support are the number of student loads, number of courses, and courseware (Program of Instructions, text, and

II. Force Structure Summary:

TRAINING SUPPORT - Funds the training resources and temporary duty (travel and per diem) expenses for soldiers attending schooling at the Army's training centers and schools and individual training conducted at Active and Reserve Component units.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				FY 2000 <u>Estimate</u>
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Support of Training Establishment	130.6	110.9	110.9	112.8	104.7
2. Training Developments	135.8	145.9	137.6	131.7	141.3
3. Training Support to Units	75.9	72.4	70.3	70.2	66.6
4. Other	142.4	159.6	155.3	159.6	154.4
Total	484.7	488.8	474.1	474.3	467.0

B. Reconciliation Summary:

	<u>CHANGE FY 1999/FY 1999</u>	<u>CHANGE FY 1999/FY 2000</u>
	Baseline Funding	488.8	474.3
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-12.4	0
General Provisions	-2.3	0
Reprogramming/Transfers	.3	0
Price Change	0	10.6
Functional Transfer	0	-5.7
Program Changes	-.1	-12.2
Current Estimate	474.3	467.0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	488.8
2.	FY 1999 Revised.....	\$	488.8
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-3.4
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-2.3
	c. Rents.....	\$	-.3
	d. Criminal Investigators Training and Laboratories.....	\$	-4.6
	e. Communications Purchases.....	\$	-.2
	f. Miscellaneous Equipment.....	\$	-.5
	g. Temporary Duty Travel.....	\$	-1.1
	Total Undistributed Congressional Adjustments.....	\$	-12.4
4.	General Provisions:		
	a. Defense Reform Initiatives.....	\$	-.5
	b. Revised Economic Assumptions.....	\$	-1.3
	c. Bulk Fuel Savings.....	\$	-.3
	d. Federally Funded Research and Development Center.....	\$	-.2
	Total General Provisions.....	\$	-2.3
5.	FY 1999 Appropriation.....	\$	474.1
6.	Reprogramming/Transfer		
	Bulk Fuel Reprogramming.....	\$	.3

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

7. Program Decrease

Training Support Adjustment..... \$ -.1

8. FY 1999 Current Estimate..... \$ 474.3

9. Price Growth..... \$ 10.6

10. Transfer In:

Long Haul Communications Realignment..... \$ 9.6

The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. These resources fall outside the installation and are aligned to the proper mission programs.

Total Transfer In..... \$ 9.6

11. Transfers Out:

(1) OPTEMPO Realignment..... \$ -13.3

Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 3, Training and Recruiting, to Budget Activity 1, Operating Forces, to realign funding that supports OPTEMPO for Forces Command units on TRADOC installations to capture all OPTEMPO funding in Budget Activity 1.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

11. Transfers Out (Continued):

(2) Realignment of the Federal Law enforcement Training Center (FLETC)..... \$ -2.0
 Realigns funds from Budget Activity 3, Training and Recruiting, from the Training Support Subactivity to the Specialized Skill Training Subactivity. This reflects implementation of the decision to realign the funding for Basic Agent Training at the Federal Law Enforcement Training Center to the Specialized Skill training account.

Total Transfers Out..... \$ -15.3

12. Program Increase:

a. Program Growth in FY 2000

Long Haul Communications Realignment (FY 1999 Base: \$9.6)... \$ 5.2
 The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. The increase in funding is due to the increasing demand on telecommunications to supplement reductions in personnel, fewer travel events, and new or modified information systems. This results in increased transmission of data for information systems, email, faxing and video teleconferencing. These costs will continue to grow as even greater demands are placed on telecommunications to support paperless contracting, digital distribution on publications, and paperless travel and pay actions.

13. Total Program Increase..... \$ 5.2

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

14. Program Decrease:

a. Program Decrease in FY 2000

Training Support (FY 1999 Base: \$474.3)..... \$ -17.4

This decrease reflects reductions for four reasons as follows: (1) Total Army Distance Learning Program (TADLP) savings will be achieved through the Army's investment in the ADLP. These savings will accrue in student travel and per diem costs as traditional resident instruction is reduced; (2) TADLP funding decreases for multimedia courseware development based on lower requirements in accordance with the phased implementation plans; (3) Tactical Equipment Maintenance funding decreases for supply pipeline savings and reduced inventories of equipment and spare parts; (4) Integrated Training Area Management (ITAM) program is eliminated due to constrained resources. This program provided environmental preventive maintenance at training areas.

15. Total Program Decrease.....	\$	-17.4
16. FY 2000 Budget Request.....	\$	467.0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	3,695	3,649	3,614	-35
Officer	1,058	1,033	1,009	-24
Enlisted	2,637	2,616	2,605	-11
<u>Civilian End Strength (Total)</u>	3,160	2,986	2,979	-7
U.S. Direct Hire	3,159	2,985	2,978	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,159	2,985	2,978	-7
Foreign National Indirect Hire	1	1	1	0
<u>Military Average Strength (Total)</u>	3,471	3,673	3,632	-41
Officer	1,010	1,046	1,021	-25
Enlisted	2,461	2,627	2,611	-16
<u>Civilian Full-Time Equivalent (Total)</u>	3,310	2,938	2,915	-23
U.S. Direct Hire	3,310	2,937	2,914	-23
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,310	2,937	2,914	-23
Foreign National Indirect Hire	0	1	1	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

Base Operations Support provides vital support to all aspects of training and readiness, as well as quality of life for our soldiers and their families. As with any city, base operations support at Training and Doctrine Command (TRADOC) installations is provided through numerous large in house organizations. Logistics Services involve such functions as supply operations, maintenance of installation equipment, transportation services, food services and laundry and dry cleaning. Engineering Services pertain to utility operations, municipal services such as refuse collection and disposal operations, leased space and environmental oversight and compliance with National and local laws. Personnel and Community Services involve the operation of personnel support functions for on-post military and civilians. Morale, Welfare and Recreation services, such as gyms, libraries, craft shops, are made available to the soldier and his family for use. Family Services involve child and youth development programs for military, civilians and dependents. Base Communication involves the operation and maintenance of all non-tactical base equipment systems communications for the entire installation. These organizations are integrated within a command structure overseen by the installation commander and his staff. Numerous organizations such as physical security, financial management, contract support, etc., report directly to the commander to ensure base operations support mission is run efficiently and effectively in order to adequately support the Army's mission.

II. Force Structure Summary:

This subactivity group operates and maintains all sixteen installations located under TRADOC.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				FY 2000 <u>Estimate</u>
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Base Operations	896.9	782.3	771.9	823.2	865.4
Total	896.9	782.3	771.9	823.2	865.4

B. Reconciliation Summary:

	<u>CHANGE FY 1999/FY 1999</u>	<u>CHANGE FY 1999/FY 2000</u>
Baseline Funding	782.3	823.2
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-6.8	0
General Provisions	-3.7	0
Reprogramming/Transfers	1.9	0
Supplemental	49.5	0
Price Change	0	22.3
Functional Transfer	0	-10.1
Program Changes	3.7	30.0
Current Estimate	823.2	865.4

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	782.3
2.	FY 1999 Revised.....	\$	782.3
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-12.3
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-3.8
	c. Rents.....	\$	-.4
	d. Criminal Investigators Training and Laboratories.....	\$	-3.4
	e. Communications Purchases.....	\$	-.3
	f. Miscellaneous Equipment.....	\$	-.9
	g. Temporary Duty Travel.....	\$	-9.9
	h. Base Support.....	\$	24.1
	Total Undistributed Congressional Adjustments.....	\$	-6.7
4.	General Provisions:		
	a. Defense Reform Initiatives.....	\$	-.9
	b. Revised Economic Assumptions.....	\$	-.9
	c. Bulk Fuel Savings.....	\$	-1.9
	Total General Provisions.....	\$	-3.7
5.	FY 1999 Appropriation.....	\$	771.9
6.	Emergency Supplemental		
	a. Readiness Enhancements.....	\$	47.5
	b. Storm Damage Repair.....	\$	2.0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

7. Reprogramming/Transfer

Bulk Fuel Reprogramming..... \$ 1.9

8. FY 1999 Current Estimate..... \$ 823.2

9. Price Growth..... \$ 22.3

10. Transfers In:

(1) Interservice Training Review Organization (ITRO) Air Force
 Training to Army Schools..... \$ 1.5

Transfers funds from the Operation and Maintenance, Air Force to the Operation and Maintenance, Army appropriation. This transfer realigns resources based upon military structure reviews conducted by the ITRO. ITRO findings resulted in the transfer of school courses from the Air Force to Army training installations. Specific courses transferred from the Air Force include: civil construction and engineering, communications, helicopter maintenance, motor vehicle operation and logistics operations. Funding also supports the transfer of 18 civilian end strengths/full-time equivalents (FTEs).

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

10. Transfers In (Continued):

(2) Fort Pickett, Army Reserve Base Realignment and Closure..... \$.1

Transfers funds from the Operation and Maintenance, Army Reserve (OMAR) appropriation to the Operation and Maintenance, Army appropriation. This transfer realigns resources from the Army Reserves to Training and Doctrine Command for a mission transfer directed under the Defense Base Closure and Realignment Act of 1990. Funding reflects civilian pay for one full-time equivalent (FTE), Quality Assurance Specialist - Ammunition transferred from Fort Pickett to the Fort Eustis Safety Office in support of Quality Assurance Specialist - Assurance Specialist (QASAS), functions. The QASAS mission includes support to Fort Pickett, Fort Lee, Fort Story, Fort Monroe, and the Virginia National Guard.

(3) 177th Transfer From USAREUR to TRADOC..... \$.8

This is the annualized amount of base operations support resources Fort Bliss required to provide the 177th ADA battalion support. The battalion transfers from Germany in August 1999.

Total Transfers In..... \$ 2.4

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

11. Transfers Out:

(1) Completion of Fort McClellan Enclave Transfer..... \$ -2.9
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army National Guard appropriation to complete full mission capability for the operation of the National Guard enclave at Fort McClellan. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.

(2) Long Haul Communications Realignment..... \$ -9.6
The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. These resources fall outside the installation and are aligned to the mission areas that can control costs.

12. Total Transfers Out..... \$ -12.5

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

13. Program Increases:

a. Program Growth in FY 2000

(1) Base Operations (FY 1999 Base: \$777.3)..... \$ 110.6

These resources will enable installations to effectively and efficiently perform minimum essential base operations support functions associated with their mission. The increase will curb migration of resources, particularly out of OPTEMPO, into base operations during execution.

(2) A-76 Studies (FY 1999 Base: \$1.8)..... \$.8

This increase provides funds to compete base operations support functions for potential outsourcing at TRADOC installations. The Army plans to conduct studies of civilian and military spaces in FY 2000. The savings associated with these studies will not be realized until FY 2002.

14. Total Program Increases..... \$ 111.4

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

15. Program Decreases:

a. One Time FY 1999 Costs

- | | | |
|--|----|-------|
| (1) Emergency Supplemental - Readiness..... | \$ | -47.5 |
| Reverses one-time increase in FY 1999 for the FY 1999
Emergency Supplemental for readiness provided to United
States Military Academy. | | |
| (2) Emergency Supplemental - Storm Damage..... | \$ | -2.0 |
| Reverses one-time increase in FY 1999 for the FY 1999
Emergency Supplemental provided to repair storm damage
caused by Hurricanes Earl and George. | | |

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

15. Program Decreases (Continued):

b. Program Decreases in FY 2000

(1) A-76 Savings(FY 1999 Base: \$428.4)..... \$ -18.5

This decrease represents the savings realized as a result of A-76 competition in FY 1997 and FY98. It is the savings in personnel associated with outsourcing or by establishing a most efficient organizaiton (MEO) at the installation(s).

(2) Utility Savings (FY 1999 Base: \$90.6)..... \$ -7.2

The Army is aggressively repairing its antiquated utility systems in conjunction with its privatization efforts. In FY 1999 TRADOC performed a number of repairs to central heating and distribution systems that, in order to qualify for resourcing, had to have a payback of twenty percent per year. This reduction represents the first year savings in purchased utilities resulting from the program.

(3) Utility Privatization Studies..... \$ -6.2

This reduction represents the accomplishment of approximately two-thirds of studies under phase one of the Department of Defense utility privatization program. These studies focused primarily on Gas and Electric, Water and Waste Water utility systems. The \$7M in FY 2000 will accomplish all phase one efforts and begin to focus on phase two which focuses on environmental baselines, real estate transfers and all OCONUS systems.

16. Total Program Decreases..... \$ -81.4

17. FY 2000 Budget Request..... \$ 865.4

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Command and Staff (\$ in Millions)	70.8	56.6	70.0
Military Personnel Average Strength	3,070	2,884	2,465
Civilian Personnel FTE's	1,294	982	1,042
Number of Bases, Total	17	16	16
(CONUS)	17	16	16
(Overseas)			
Population Served, Total	717.9	719.2	719.5
(Military End Strength)	162.5	164.1	165.5
(Civilian Full Time Equivalents)	555.4	555.1	554.0
B. Operations (\$ in Millions)	179.9	177.3	202.2
Military Personnel Average Strength	272	554	506
Civilian Personnel FTE's	1,738	1,866	1,241
Population Served, Total	717.9	719.2	719.5
(Military End Strength)	162.5	164.1	165.5
(Civilian Full Time Equivalents)	555.4	555.1	554.0
C. Engineering Services (\$ in Millions)	278.5	264.3	261.3
Military Personnel Average Strength	102	103	86
Civilian Personnel FTE's	1,467	1,958	1,927
Number of Officer Quarters	10.2	10.2	10.2
Number of Enlisted Quarters	154.6	154.6	154.6
Payments to GSA	0.1	0.1	0.1
Standard Level User Charges (\$ in Millions)	0.1	0.1	0.1
GSA Leased Space (000 Sq. Ft)	8	8	8
Non-GSA Lease Payments (\$ in Millions)	0	0.5	0.5
Non-GSA Leased Space (000 Sq. Ft)	26	26	26

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Utilities:			
Electricity (MWH)	1,680.4	1,680.4	1,680.4
Heating (MBTU)	2,683.3	2,683.3	2,036.0
Water, plants, systems (000 gal)	14,338.6	14,338.6	14,338.6
Sewage & Waste Systems (000 gals)	11,117.3	11,117.3	11,117.3
Air Conditioning & Refrigeration (ton)	128.1	128.1	128.1
D. Logistics Services (\$ in Millions)	198.1	164.9	169.1
Military Personnel Average Strength	287	209	176
Civilian Personnel FTE's	2,069	1,873	1,805
Population Served, Total	717.9	719.2	719.5
(Military Average Strength)	162.5	164.1	165.5
(Civilian Full Time Equivalents)	555.4	555.1	554.0
Number of Motor Vehicles			
Owned	380	350	476
Leased	7,345	7,236	7,339
Alternative			
E. Personnel and Community Services (\$ in Millions)	112.7	112.7	121.0
Personnel Support (\$ in Millions):	62.3	61.9	61.9
Military Personnel Average Strength	1,529	1,493	1,290
Civilian Personnel FTE's	1,024	971	947
Morale, Welfare and Recreation (\$ in Millions):	20.8	16.3	24.1
Military Personnel Average Strength	6	6	5
Civilian Personnel FTE's	414	372	370
Population Served, Total	717.9	719.2	719.5
(Military Average Strength)	162.5	164.1	165.5
(Civilian/Dependents, FTE's)	555.4	555.1	554.0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Child and Youth Development Program	29.6	34.5	35.0
(in Millions)			
(Military ES)	8	7	6
(Civilian FTE)	583	546	497
Number of Child Development Centers	24	24	24
Number of Family Child Care Homes	587	693	693
Total Military Child Pop (Infant - 12)	74,820	74,820	74,820
Total Required Child Care Space	23,473	23,473	23,473
Total Spaces CDC, FCC, and School Age	12,156	12,392	12,392
% Spaces in Relation to Required Space	52%	53%	53%
Number of Youth Facilities	20	20	20
Total Military Youth Pop (Grades 1-12)	73,367	73,367	73,367
Number of Youth Served	22,894	22,894	22,894
 F. Audio Visual - Visual Information (\$ in Millions)	 21.9	 21.4	 18.0
(Military Personnel ES)	25	25	25
(Civilian Personnel FTE's)	308	270	277
 Population Served, Total	 717.9	 719.2	 719.5
(Military Average Strength)	162.5	164.1	165.5
(Civilian FTE's)	555.4	555.1	554.0
 G. Base Communications (\$ in Millions)	 35.0	 26.0	 23.7
(Military Personnel ES)	125	121	120
(Civilian Personnel FTE's)	165	154	144
 Population Served, Total	 717.9	 719.2	 719.5
(Military Average Strength)	162.5	164.1	165.5
(Civilian FTE's)	555.4	555.1	554.0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	5,743	5,047	4,297	-750
Officer	820	628	613	-15
Enlisted	4,923	4,419	3,684	-735
<u>Civilian End Strength (Total)</u>	8,675	8,202	7,667	-535
U.S. Direct Hire	8,675	8,202	7,667	-535
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,675	8,202	7,667	-535
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	5,416	5,395	4,673	-722
Officer	749	724	621	-103
Enlisted	4,667	4,671	4,052	-619
<u>Civilian Full-Time Equivalent (Total)</u>	8,479	8,446	7,753	-693
U.S. Direct Hire	8,479	8,446	7,753	-693
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,479	8,446	7,753	-693
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

The Real Property Maintenance (RPM) program comes under the purview of the installation engineer. It involves the maintenance and repair of the entire real property infrastructure. The program covers the maintenance and repair of buildings, structures, roads, railroads, and grounds and utility systems. There are also funds available to cover minor construction projects. These resources finance the erection, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility costing between \$15,000 and \$500,000. Minor construction projects solely involving life, health, and safety can be accomplished up to \$1 million dollars.

II. Force Structure Summary:

This SAG provides the maintenance and repair of the real property infrastructure at all sixteen installations located under the Training and Doctrine Command (TRADOC).

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1. Real Property Maintenance	287.0	258.9	255.5	264.2	176.0
Total	287.0	258.9	255.5	264.2	176.0

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	258.9	264.2
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-2.4	0
General Provisions	-1.0	0
Reprogramming/Transfers	0	0
Price Change	0	4.8
Functional Transfer	0	-67.6
Program Changes	8.7	-25.4
Current Estimate	264.2	176.0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	258.9
2.	FY 1999 Revised.....	\$	258.9
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-1.0
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-.6
	c. Rents.....	\$	-.1
	d. Criminal Investigators Training and Laboratories.....	\$	-.2
	e. Miscellaneous Equipment.....	\$	-.2
	f. Temporary Duty Travel.....	\$	-.3
	Total Undistributed Congressional Adjustments.....	\$	-2.4
4.	General Provisions:		
	a. Defense Reform Initiatives.....	\$	-.2
	b. Revised Economic Assumptions.....	\$	-.8
	Total General Provisions.....	\$	-1.0
5.	FY 1999 Appropriation.....	\$	255.5
6.	Program Increase		
	Real Property Maintenance - Separate and Secure Quarters.....	\$	8.7
7.	FY 1999 Current Estimate.....	\$	264.2
8.	Price Growth.....	\$	4.8

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

9. Transfers Out:

a. Completion of Fort McClellan Enclave Transfer..... \$ -1.5
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army National Guard appropriation to complete full mission capability for the operation of the National Guard enclave at Fort McClellan. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.

b. Realignment to Quality of Life, Defense..... \$ -66.1
The Department has followed recent Congressional practice and budgeted funds in the Quality of Life Enhancements, Defense appropriation. Funds added in the presidential increase and funds budgeted for repair and maintenance of Quality of Life-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a 2-year life.

Total Transfers Out..... \$ -67.6

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

10. Program Decreases:

a. Program Decreases in FY 2000

(1) Demolition of Real Property (FY 1999 Base: \$36.0)..... \$ -6.7

This decrease represents the FY 1999 resources no longer required to demolish excess equipment in FY 2000. In FY 2000, TRADOC will reduce approximately 6.5 million square feet of space.

(2) A-76 Savings (FY 1999 Base: \$37.5)..... \$ -5.8

This decrease represents the savings realized as a result of A-76 competition in FY 1997 and FY 1998. It is the savings in personnel associated with outsourcing or by establishing a Most Efficient Organization (MEO) at the installation(s).

(3) Real Property Maintenance (FY 1999 Base: \$259.8)..... \$ -12.9

This programmatic decrease represents funds used in FY 1999 to upgrade in-house utility systems that cannot be privatized under the Department of Defense utility privatization program. This upgrade will result in lowered utility bills reflected in another subactivity group in the budget year.

11. Total Program Decreases..... \$ -25.4

12. FY 2000 Budget Request..... \$ 176.0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>REAL PROPERTY MAINTENANCE</u>			
A. Maintenance and Repair (\$ in Millions)	239.2	203.8	141.6
Buildings (KSF)	96.8	92.0	73.1
Pavements (KSY)	68.3	66.5	64.5
Land (AC)	1,888.7	1,879.8	1,849.3
Other Facilities (KSY)	3.3	3.1	2.4
Railroad Trackage (KLF)	.7	.7	.7
Recurring Maintenance	205.6	152.8	106.2
Major Repair	68.5	50.9	35.4
Facility Reduction Program	35.0	36.3	29.5
B. Minor Construction (\$ in Millions)	13.2	24.2	5.0
Number of Projects	2,069	2,414	473
C. Administration and Support (\$ in Millions) *	0	0	0
Number of A&E Contracts	0	0	0
Planning and Design Funds (\$ in Millions) *	1.9	1.9	1.6
Military Average Strength	3	3	3
Civilian Personnel Full-Time Equivalent	885	830	814
Total Personnel	888	833	817
Number of Installations	17	16	16
"C"Rating	C3	C3	C3
* Memo entry - Dollars included in Maintenance & Repair.			
Quality of Life Enhancements, Defense (QOLE,D)	25.0	0	143.7

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	3	3	3	0
Officer	0	0	0	0
Enlisted	3	3	3	0
 <u>Civilian End Strength (Total)</u>	 1,637	 1,092	 948	 -144
U.S. Direct Hire	1,637	1,092	948	-144
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,637	1,092	948	-144
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 3	 3	 3	 0
Officer	0	0	0	0
Enlisted	3	3	3	0
 <u>Civilian Full-Time Equivalent (Total)</u>	 1,629	 1,116	 952	 -164
U.S. Direct Hire	1,629	1,116	952	-164
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,629	1,116	952	-164
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND ADVERTISING - Recruiting is a key component of the Army's imperative to maintain the highest quality force possible. This request provides funding to recruit sufficient manpower to sustain the Active Army and to manage the U.S. Army Reserve (USAR) recruiting and retention program. (USAR recruiting support costs are provided in the Operation and Maintenance, Army Reserve Appropriation.) Quality requirements in the rapidly diminishing market of eligibles necessitate innovative marketing methods to attract and access recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. By placing a special emphasis on the high school senior and graduate market, readily trainable prospects are recruited. Cost drivers are the number of recruit contracts.

Advertising finances the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and those adults (e.g., family members, school officials, etc.) who may influence their decisions. Opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college provide the strongest motivation to our best prospects. Advertising is both for enlisted and officer recruiting.

II. Force Structure Summary:

The recruiting force structure consists of U.S. Army Recruiting Command (USAREC), a subordinate command of TRADOC, and 5 separate brigades which provide command and control of 237 companies organized into 41 battalions. This force structure is geographically disbursed nationwide in support of the recruiting stations.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
A. <u>Subactivity Group:</u>					
1. Recruiting	149.5	131.0	130.8	148.5	153.0
2. Advertising	103.1	103.2	102.6	102.6	102.4
Total	252.6	234.2	233.4	251.1	255.4

B. Reconciliation Summary:

	CHANGE <u>FY 1999/FY 1999</u>	CHANGE <u>FY 1999/FY 2000</u>
Baseline Funding	234.2	251.1
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-.1	0
General Provisions	-.7	0
Reprogramming/Transfers	0	0
Price Change	0	4.7
Functional Transfer	0	1.5
Program Changes	17.7	-1.9
Current Estimate	251.1	255.4

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	234.2
2.	FY 1999 Revised.....	\$	234.2
3.	Undistributed Congressional Adjustment:		
	ADP Legacy Systems Efficiencies.....	\$	- .1
	Total Undistributed Congressional Adjustment.....	\$	- .1
4.	General Provisions:		
	Revised Economic Assumptions.....	\$	- .7
	Total General Provisions.....	\$	- .7
5.	FY 1999 Appropriation.....	\$	233.4
6.	Program Increase		
	Army Recruiting Information Support System and Recruiter Support..	\$	17.7
7.	FY 1999 Current Estimate.....	\$	251.1
8.	Price Growth.....	\$	4.7

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

9. Transfer In:

Long Haul Communications Realignment..... \$ 1.5

The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. The increase in funding is due to the increasing demand on telecommunications to supplement reductions in personnel, fewer travel events, and new or modified information systems. This results in increased transmission of data for information systems, email, faxing and video teleconferencing. These costs will continue to grow as even greater demands are placed on telecommunications to support paperless contracting, digital distribution on publications, and paperless travel and pay actions.

Total Transfer In..... \$ 1.5

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

10. Program Decreases:

a. Program Decreases in FY 2000

(1) Advertising (FY 1999 Base: \$102.4)..... \$ -.4

The U.S. Army Recruiting Command must maintain an effective national advertising program in support of Army readiness. Overall, the Army has increased its advertising presence in response to the continuing challenge in the recruiting market, either directly or through multi-media means such as the audio-visual module in the Army Recruiting Information Support System (ARISS). FY 2000 presents an opportunity to realize a one-time efficiency from the ARISS program thus reducing the total advertising requirement for FY 2000. We still observe high media inflation of 8.95 percent but efficiencies in ARISS offset above standard price growth in FY 2000.

(2) Recruiter Support (FY 1999 Base: \$148.7)..... \$ -1.5

This reduction reflects increases in FY 1999 for Recruiter Support. In FY 1999, the Army provided additional funding to support increased requirements for on-board recruiters. The current on-board recruiter strength 6,103, an increase from the budgeted strength of 5,475. This funding provided leased vehicles, recruiter expense allowances, supplies, equipment, applicant meals/lodging/travel and a host of other programs to put recruiters in touch with potential applicants.

11. Total Program Decreases..... \$ -1.9

12. FY 2000 Budget Request..... \$ 255.4

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Performance Criteria and Evaluation Summary (Continued):

RECRUITING AND ADVERTISING

(Accessions in 000s)

	<u>FY 1998</u>			<u>FY 1999</u>		
	<u>Total</u>	<u>I-III A</u>	<u>HSDG</u>	<u>Total</u>	<u>I-III A</u>	<u>HSDG</u>
Recruiting Accessions						
Non-Prior Service Males	55.1	36.7	49.3	51.1	34.3	46.0
Non-Prior Service Females	<u>12.8</u>	<u>9.6</u>	<u>12.0</u>	<u>14.5</u>	<u>9.7</u>	<u>13.1</u>
Total Non-Prior Service	67.9	46.3	61.3	65.6	44.0	59.1
Prior Service	<u>6.1</u>	<u>4.1</u>	<u>5.5</u>	<u>7.7</u>	<u>5.2</u>	<u>7.0</u>
Total	74.0	50.4	66.8	73.3	49.2	66.1

	<u>FY 2000</u>		
	<u>Total</u>	<u>I-III A</u>	<u>HSDG</u>
Recruiting Accessions			
Non-Prior Service Males	60.6	40.6	54.5
Non-Prior Service Females	<u>17.1</u>	<u>11.4</u>	<u>15.4</u>
Total Non-Prior Service	77.7	52.0	69.9
Prior Service	<u>6.0</u>	<u>4.0</u>	<u>5.4</u>
Total	83.7	56.0	75.3

I-III A - High three test categories.
HSDG - High School Diploma Graduates.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Performance Criteria and Evaluation Summary (Continued):

RECRUITING AND ADVERTISING

(Contracts in 000s)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Recruiting Contracts			
High School Senior	34.1	34.9	39.5
High School Grad I-IIIa,IV	<u>50.8</u>	<u>51.9</u>	<u>58.7</u>
Total High School	84.9	86.8	98.2
Prior Service and Other	<u>29.1</u>	<u>29.7</u>	<u>33.6</u>
Total	114.0	116.5	131.8

I-IIIa - High Three Test Categories.

HSDG - High School Diploma Graduates.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	9,147	8,419	8,419	0
Officer	620	634	634	0
Enlisted	8,527	7,785	7,785	0
<u>Civilian End Strength (Total)</u>	1,170	1,053	1,047	-6
U.S. Direct Hire	1,170	1,053	1,047	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,170	1,053	1,047	-6
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	8,663	8,783	8,419	-364
Officer	593	627	634	7
Enlisted	8,070	8,156	7,785	-371
<u>Civilian Full-Time Equivalent (Total)</u>	1,098	1,097	1,055	-42
U.S. Direct Hire	1,098	1,097	1,055	-42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,098	1,097	1,055	-42
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Examining

I. Description of Operations Financed:

EXAMINING - The Army, as DoD Executive Agent, provides funding and personnel resources to support the operation of the United States Military Entrance Processing Command (USMEPCOM). This Joint Service Command aptitudinally and medically qualifies and administratively processes individuals for the Armed Services. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System (SSS) during mobilization. Testing is conducted in the Military Entrance Processing Stations (MEPS), at approximately 645 Mobile Examining Team sites, and in both CONUS and OCONUS schools by MEPS and Office of Personnel Management personnel. Requested funding also supports the Joint Computer Center (JCC), which is shared with the SSS (and will be used by the SSS if the draft is reactivated). Cost drivers are the number of accessions, MEPS accession workload, production testing, medical testing, and aptitude testing for all Services.

II. Force Structure Summary:

The examining force structure consists of U.S. Military Entrance Processing Command (USMEPCOM), a jointly staffed command, and two separate brigade equivalent commands which provide command and control of 65 company-sized Military Entrance Processing Stations (MEPS). MEPCOM is funded through TRADOC with operational control remaining with the Office of the Secretary of Defense for Personnel and Readiness. The MEPS are geographically dispersed throughout the Continental United States, Hawaii, Alaska, and Puerto Rico.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Examining

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
A. <u>Subactivity Group:</u>					
1. Examining	69.6	71.6	71.6	71.6	77.5
Total	69.6	71.6	71.6	71.6	77.5

B. Reconciliation Summary:

	CHANGE <u>FY 1999/FY 1999</u>	CHANGE <u>FY 1999/FY 2000</u>
Baseline Funding	71.6	71.6
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	2.0
Functional Transfer	0	2.8
Program Changes	0	1.1
Current Estimate	71.6	77.5

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Examining

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 1999 President's Budget Request.....	\$	71.6
2.	FY 1999 Revised.....	\$	71.6
3.	FY 1999 Appropriation.....	\$	71.6
4.	FY 1999 Current Estimate.....	\$	71.6
5.	Price Growth.....	\$	2.0
6.	Transfer In:		
	Long Haul Communications Realignment.....	\$	2.8
	<p>The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. The increase in funding is due to the increasing demand on telecommunications to supplement reductions in personnel, fewer travel events, and new or modified information systems. This results in increased transmission of data for information systems, email, faxing and video teleconferencing. These costs will continue to grow as even greater demands are placed on telecommunications to support paperless contracting, digital distribution on publications, and paperless travel and pay actions.</p>		
	Total Transfer In.....	\$	2.8

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increase:

a. Program Growth in FY 2000

Examining (FY 1999 Base: \$71.6)..... \$ 1.1

The U.S. Military Entrance Processing Command (MEPCOM) is responsible for processing applicants for all the Armed Services. MEPCOM automated applicant processing requirements are handled through the MEPCOM Integrated Resource System (MIRS). Functionally, MIRS supports six business practices/functions that MEPCOM uses to process individuals into the services. MIRS is comprised of seven modules, six of which relate to these business practices, with the seventh module handling system utilities and administrative functions. This increase is for increased contractor software and hardware maintenance costs for the current MEPCOM Integrated Resource System (MIRS) and software and hardware upgrades for the database and operating system software. MIRS improves the accession process by providing data sharing exchange capabilities with Services' Recruiting Commands, Department of Defense organizations, and other Federal Government agencies. It also reduces redundant data entry and provides a paperless/seamless transfer of standardized data during the recruiting and accessioning process.

8.	Total Program Increase.....	\$	1.1
9.	FY 2000 Budget Request.....	\$	77.5

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

<u>EXAMINING (# IN 000s)</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>MEPS Accession Workload</u>			
Army (Active and RC)	121.4	128.8	130.8
Navy	49.2	53.4	58.6
Air Force	31.8	33.5	31.7
Marines	40.4	41.3	40.0
Coast Guard	6.1	5.1	5.1
Total	248.9	262.1	266.2
<u>Production Testing</u>			
Army	265.4	280.3	286.0
Navy	97.1	100.1	112.1
Air Force	65.5	67.9	67.7
Marines	68.0	69.6	67.4
Coast Guard	13.3	11.1	11.1
Total	509.3	529.0	544.3
<u>Medical Testing</u>			
Army	181.0	191.8	195.3
Navy	76.9	80.8	89.7
Air Force	53.8	55.9	55.4
Marines	60.8	62.3	60.3
Coast Guard	10.2	8.6	8.6
Total	382.7	399.4	409.3
Aptitude Testing (Students)	894.9	900.0	905.0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	604	600	604	4
Officer	125	124	129	5
Enlisted	479	476	475	-1
<u>Civilian End Strength (Total)</u>	1,699	979	981	2
U.S. Direct Hire	1,699	979	981	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,699	979	981	2
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	569	603	603	0
Officer	116	125	127	2
Enlisted	453	478	476	-2
<u>Civilian Full-Time Equivalent (Total)</u>	1,581	970	973	3
U.S. Direct Hire	1,581	970	973	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,581	970	973	3
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

OFF-DUTY AND VOLUNTARY EDUCATION - These funds provide military members an opportunity to improve skills and prepare for future assignments. This program resources the Army Continuing Education System (ACES) which is an integrated system of self-development education providing programs and services that support Army readiness, recruitment and retention; maximize job proficiency; and provide personal and professional development of the soldier. ACES also provides Veterans' benefits counseling which aids the soldier in making informed career decisions by providing information regarding unemployment rates, education benefits earned, and reserve component opportunities and benefits. Also included is the Veterans Education Assistance Program (VEAP), as authorized by Public Law 94-502 and Public Law 96-342, which provides funds to support contract obligations for educational incentives from 1 January 1977 through 30 June 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated on 31 December 1976. All Service members regardless of rank, who signed contracts 1 January 1977 through 30 June 1985, are eligible to participate in Basic VEAP. Service member contributions must be matched 2:1 by the Army. Effective 1 July 1985, because of the new All Volunteer Educational Program (Montgomery GI Bill), new enrollments are no longer authorized in Basic VEAP. Cost drivers for ACES are the number of active soldier students.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Tenths of Millions):

A. <u>Subactivity Group:</u>	FY 1999				
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1. Veterans' Education Assistance Program	28.7	5.4	5.4	5.4	3.4
2. Loan Repayment Program	0.0	13.1	13.1	23.1	0.0
3. Army Continuing Education System	85.6	81.7	80.9	80.5	84.3
Total	114.3	100.2	99.4	109.0	87.7

B. Reconciliation Summary:

	CHANGE <u>FY 1999/FY 1999</u>	CHANGE <u>FY 1999/FY 2000</u>
Baseline Funding	100.2	109.0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-.4	0
General Provisions	-.4	0
Reprogramming/Transfers	0	0
Emergency Supplemental	0	0
Price Change	0	2.6
Functional Transfer	0	-24.0
Program Changes	9.6	.1
Current Estimate	109.0	87.7

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 1999 President's Budget Request.....	\$	100.2
2.	FY 1999 Revised.....	\$	100.2
3.	Undistributed Congressional Adjustments:		
	a. ADP Legacy Systems Efficiencies.....	\$	-.2
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-.1
	c. Temporary Duty Travel.....	\$	-.1
3.	Total Undistributed Congressional Adjustments.....	\$	-.4
4.	General Provisions:		
	a. Defense Reform Initiative.....	\$	-.1
	b. Revised Economic Assumptions.....	\$	-.2
	c. Foreign Currency Fluctuation.....	\$	-.1
	Total General Provisions.....	\$	-.4
5.	FY 1999 Appropriation.....	\$	99.4
6.	Program Increase		
	Loan Repayment Program.....	\$	9.6
7.	FY 1999 Current Estimate.....	\$	109.0
8.	Price Growth.....	\$	2.6

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

9. Transfer Out:

Loan Repayment Program..... \$ -24.0

Transfers funds from the Operation and Maintenance, Army (OMA) appropriation to the Military Personnel, Army (MPA) appropriation to align the LRP, a major enlistment incentive program, with the other enlistment incentive programs in the MPA appropriation. The LRP repays loans incurred prior to enlistment on federally insured loans and state sponsored loans up to the maximum ceiling of \$65 thousand per person.

Total Transfer Out..... \$ -24.0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

10. Program Increases:

a. Program Growth in FY 2000

(1) Loan Repayment Program (FY 1999 Base: \$23.1)..... \$.7

The Army increased the Loan Repayment Program (LRP) maximum ceiling from \$55 thousand to \$65 thousand per person in response to the challenge of meeting its accession mission while maintaining quality marks. This, together with an increase in takers over the last three years, requires additional FY 2000 funding for the Loan Repayment program. The Army will also have to increase the FY 1999 funding levels to resource the increase in the ceiling and the number of takers.

(2) Army Continuing Education System (ACES)
(FY 1999 Base: \$80.5)..... \$ 1.6

Army requires additional funding for the tuition assistance program to comply with the new Department of Defense mandated policy beginning FY 1999. The new policy offers participants the lessor of 75 percent per semester hour, or a maximum of \$187.50 for any level course. Maximum annual assistance is limited to \$3,500 per year.

11. Total Program Increases..... \$ 2.3

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

12. Program Decrease:

a. Program Decrease in FY 2000

Veterans' Education Assistance Program (VEAP)
 (FY 1999 Base: \$5.4)..... \$ -2.2

The Veterans' Education Assistance Program (VEAP) is an entitlement which was available to Service members who enlisted between 1 January 1977 and 30 June 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated 31 December 1976. Due to the new all Volunteer Education Assistance Program (Montgomery GI Bill), effective 1 July 1985, new enrollments are no longer authorized in Basic VEAP. This reduction takes into account current usage rates that continue to decline.

13. Total Program Decrease.....	\$	-2.2
14. FY 2000 Budget Request.....	\$	87.7

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

OFF DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Tuition Assistance (Enrollments)	208,477	220,000	220,000
Tests Administered * (Tests)	482,487	480,000	480,000
Functional Academic Skills Training (FAST) (Enrollments)	54,143	53,000	53,000
American/Army Registry Transcript System (AARTS) Manuscripts	211,000	211,000	212,000

* Types of Tests:

- (1) Diagnostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	9	8	7	-1
Officer	0	0	0	0
Enlisted	9	8	7	-1
<u>Civilian End Strength (Total)</u>	643	604	589	-15
U.S. Direct Hire	608	585	566	-19
Foreign National Direct Hire	17	8	7	-1
Total Direct Hire	625	593	573	-20
Foreign National Indirect Hire	18	11	16	5
<u>Military Average Strength (Total)</u>	13	9	8	-1
Officer	0	0	0	0
Enlisted	13	9	8	-1
<u>Civilian Full-Time Equivalent (Total)</u>	653	601	589	-12
U.S. Direct Hire	626	582	566	-16
Foreign National Direct Hire	1	8	7	-1
Total Direct Hire	627	590	573	-17
Foreign National Indirect Hire	26	11	16	5

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - These funds ensure that Army civilian employees receive the training necessary to achieve optimum performance of their mission assignments. Civilians, like military members, must be prepared to meet the challenges of their assignments as they progress into more complex and demanding positions. Training is performed at military installations, training centers, colleges and universities, and civilian contract facilities. Included are the Army Intern Program, Competitive Professional Training, Senior Service Schools, Fellowships, and Leader Development. The intern program provides placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-24 month program. Competitive Professional Training encompasses functionally designed and developed training in universities, training-with-industry, developmental assignments, and training courses. Senior Service Schools, Fellowships, and Leader Development support training for executive and managerial leadership positions with the Army. Cost drivers are the number of interns and training loads.

ACQUISITION CORPS TRAINING PROGRAM - These funds insure that the Army is in compliance with the Defense Acquisition Workforce Improvement Act, Public Law 101-510. Included are professional development assignments and tuition assistance for civilian and military acquisition training.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Civilian Education and Training

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
A. <u>Subactivity Group:</u>					
1. Army Civilian, Training and Education System	67.7	67.9	67.9	67.5	60.6
2. Aquisition Corps	7.6	5.6	5.6	5.6	4.8
Total	75.3	73.5	73.5	73.1	65.4

B. Reconciliation Summary:

	CHANGE <u>FY 1999/FY 1999</u>	CHANGE <u>FY 1999/FY 2000</u>
Baseline Funding	73.5	73.1
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	2.1
Functional Transfer	0	0
Program Changes	-.4	-9.8
Current Estimate	73.1	65.4

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Civilian Education and Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 1999 President's Budget Request.....	\$	73.5
2.	FY 1999 Revised.....	\$	73.5
3.	FY 1999 Appropriation.....	\$	73.5
4.	Program Decrease		
	Army Civilian, Education and Development Adjustment.....	\$	-.4
5.	FY 1999 Current Estimate.....	\$	73.1
6.	Price Growth.....	\$	2.1
7.	Program Decreases:		
	a. Program Decreases in FY 2000		
	(1) Army Civilian Training, Education and Development System (ACTEDS) (FY 1999 Base: \$67.5).....	\$	-8.8
	This funding decrease reflects a reduction to civilian intern positions from 850 to 670 workyears. Essential leadership and managerial training opportunities are funded to ensure the development of future Army civilian leaders.		

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Civilian Education and Training

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases (Continued):

(2) Army Acquisition Civilian Training Program
 (FY 1999 Base: \$5.6)..... \$ -1.0

This program provides funds for expanded training, continuing education, and career development opportunities for future Army Acquisition Corps leaders. The 1991 National Defense Authorization Act authorized the Services to establish temporary education and training programs to prepare their acquisition workforce to meet specific requirements necessary for entering into critical acquisition positions. These programs were necessary because of the shortage of qualified personnel in the civilian acquisition workforce. It is anticipated that the shortage of qualified personnel will end 30 September 2001. This decrease reflects a reduction in the number of enrollments accepted in the Acquisition Corps' tuition assistance program as it ramps down to meet the targeted end-date.

8.	Total Program Decreases.....	\$	-9.8
9.	FY 2000 Budget Request.....	\$	65.4

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

Civilian Education and Training: Civilian Training, Education, and Development

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Career Program Interns (Funded Workyears)	843	850	670
Leadership Development (Training Load)	2,513	2,794	2,773
Competitive Professional Training (Training Load)	2,886	2,715	2,722
Senior Service Schools and Fellowships (Training Load)	10	17	16

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	15	14	14	0
Officer	15	14	14	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	962	1,028	836	-192
U.S. Direct Hire	962	1,028	836	-192
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	962	1,028	836	-192
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	13	15	14	-1
Officer	13	15	14	-1
Enlisted	0	0	0	0
<u>Civilian Full-Time Equivalent (Total)</u>	1,880	1,065	932	-133
U.S. Direct Hire	1,880	1,065	932	-133
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,880	1,065	932	-133
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

I. Description of Operations Financed:

JUNIOR RESERVE OFFICERS' TRAINING CORPS (JROTC) - JROTC is a public service program available to high school students. This program fosters good citizenship, patriotism, and leadership skills for this valuable potential pool of military applicants. This program supported 856 JROTC units in FY 1992, and grows to 1,370 units in FY 1998 and grows to 1420 units in FY 2000. Cost drivers are the number of units, and the number of students each unit supports.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Junior Reserve Officers' Training Corps

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000 Estimate
	FY 1998 Actual	Budget Request	Appropriation	Current Estimate	
A. <u>Subactivity Group:</u>					
1. Junior Reserve Officers' Training Corps	73.0	73.4	73.4	73.4	74.3
Total	73.0	73.4	73.4	73.4	74.3

B. Reconciliation Summary:

	CHANGE FY 1999/FY 1999	CHANGE FY 1999/FY 2000
Baseline Funding	73.4	73.4
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	0	0
Reprogramming/Transfers	0	0
Price Change	0	1.2
Functional Transfer	0	0
Program Changes	0	-.3
Current Estimate	73.4	74.3

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 1999 President's Budget Request.....	\$	73.4
2.	FY 1999 Revised.....	\$	73.4
3.	FY 1999 Appropriation.....	\$	73.4
4.	FY 1999 Current Estimate.....	\$	73.4
5.	Price Growth.....	\$	1.2
6.	Program Decrease:		
	a. Program Decrease in FY 2000		
	Senior Reserve Officers' Training Corps (JROTC)		
	(FY 1999 Base: \$73.4).....	\$	-.3
	<p>The number of JROTC units increases from 1,370 to 1,420 in FY 2000. Although the number of units increases, the increase is offset by reduced requirements for instructors' salaries. The Army's reimbursement percentage of JROTC instructors' salaries to school districts continues to decrease in FY 2000. The Army pays a certain percentage of the JROTC instructors' salaries based upon the age of the individual school program. As the age of the individual program increases, the school's portion of the salary increases, decreasing the Army's payment.</p>		
7.	Total Program Decrease.....	\$	-.3
8.	FY 2000 Budget Request.....	\$	74.3

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

IV. Performance Criteria and Evaluation Summary:

Junior Reserve Officers' Training Corps (JROTC)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Number of JROTC Units Authorized	1,645	1,645	1,645
CONUS (Cadet Command)	1,353	1,353	1,353
Overseas	17	17	17
Number of JROTC Units Funded	1,370	1,370	1,420

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Junior Reserve Officers' Training Corps

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	41	36	36	0
Officer	21	20	20	0
Enlisted	20	16	16	0
<u>Civilian End Strength (Total)</u>	43	46	46	0
U.S. Direct Hire	43	46	46	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	43	46	46	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	27	39	36	-3
Officer	13	21	20	-1
Enlisted	14	18	16	-2
<u>Civilian Full-Time Equivalent (Total)</u>	42	46	46	0
U.S. Direct Hire	42	46	46	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	42	46	46	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

The Recruiting and Other Training and Education Base Operations Support program consists of three categories that represent the base support at Recruiting and Examining Facilities. Minimum essential resources are provided to cover the costs associated with maintaining the leased recruiting stations for all Services and leased Military Entrance Processing Stations. Resources also support local communications and audiovisual media which are mandatory tools to perform the Recruiter and in-processing stations. Base Communications consist of the operation and maintenance of telephone dial central offices, telecommunications centers, and leased communications, including long distance tolls. Audiovisual media enables personnel to manage, administer, and operate equipment for the United States Army Recruiting Command and the United States Military Entrance Processing Command (USMEPCOM) including Military Entrance Processing Stations. Cost drivers are the number and square feet of leased facilities. The Army is the Department of Defense Executive Agent for all Services' recruiting facilities and Military Entrance Processing Stations (MEPS).

II. Force Structure Summary:

This subactivity group supports operations at MEPS and Recruiting leased facilities that are geographically dispersed throughout the Continental United States, Hawaii, Alaska, and Puerto Rico.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
A. <u>Subactivity Group:</u>					
1. Base Operations	180.2	178.5	177.8	183.0	187.4
Total	180.2	178.5	177.8	183.0	187.4

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	178.5	183.0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	0	0
General Provisions	-.7	0
Reprogramming/Transfers	0	0
Price Change	0	3.5
Functional Transfer	0	-4.3
Program Changes	5.2	5.2
Current Estimate	183.0	187.4

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 1999 President's Budget Request.....	\$	178.5
2.	FY 1999 Revised.....	\$	178.5
3.	General Provisions:		
	Revised Economic Assumptions.....	\$	- .7
	Total General Provisions.....	\$	- .7
4.	FY 1999 Appropriation.....	\$	177.8
5.	Program Increase		
	Leased Space Costs.....	\$	5.2
6.	FY 1999 Current Estimate.....	\$	183.0
7.	Price Growth.....	\$	3.5
8.	Transfer Out:		
	Long Haul Communications Realignment.....	\$	-4.3
	The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. These resources fall outside the installation and are aligned to the mission areas that can control costs.		
	Total Transfer Out.....	\$	-4.3

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

9. Program Increases:

a. Program Growth in FY 2000

(1) Base Operations Support (Recruiting Stations)
(FY 1999 Base: \$119.9)..... \$ 5.4

This increase funds three initiatives for providing adequate space for recruiters from all Services: (1) Relocating administrative functions from commercial space to military installations based on a study that was conducted in FY 1997 to relocate administrative functions to military installations. A plan has been developed to occupy all identified available installation space beginning in FY 1999 through FY 2003. The budget has been adjusted to reflect investment costs and savings to implement these cost reduction initiatives. (2) Implementing forced relocations, which means moving from one leased space to another, and executing lease renewals. We have experienced a significant increase in forced relocation and renewal costs which is primarily the result of an improved economy. Lessors would prefer to have retail tenants because they receive a percentage of sales in addition to a per square foot rate.

(3) Increase in facility costs to support an additional 200 Army production recruiters that occurred between FY 1997 and FY 1998. Leasing offices and stations experience a lag of a year or more. Currently there is an overcrowding situation within the recruiting stations.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

9. Program Increases (Continued):

(2) Base Operations Support (Additional Navy Stations)
 (FY 1999 Base: \$18.8)..... \$ 6.5
 This increase covers the cost of the additional 120 Navy
 recruiting stations needed to house the approximately 700
 additional recruiters in the budget year.

10. Total Program Increases..... \$ 11.9

11. Program Decreases:

a. Program Decrease in FY 2000

(1) Base Operations Support (Military Entrance Processing
 Stations) (FY 1999 Base: \$36.4)..... \$ -4.8
 The United States Military Entrance Processing Command will
 continue their efforts to reduce lease costs by moving Military
 Entrance Processing Stations onto military installations at
 reduced funding levels.

(2) Audiovisual (FY 1999 Base: \$3.4)..... \$ -1.9
 The United States Military Entrance Processing Command has been
 able to reduce audiovisual costs by utilizing audiovisual support
 when the Military Entrance Processing Stations move onto military
 installations.

12. Total Program Decreases..... \$ -6.7

13. FY 2000 Budget Request..... \$ 187.4

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>Title</u>	<u>FY 1998 Actual</u>	<u>FY 1999 Estimate</u>	<u>FY 2000 Estimate</u>
<u>BASE OPERATIONS</u>			
A. Payments to GSA (\$ in Millions)	49.3	48.9	47.6
Standard Level User Charges	47.0	46.5	45.0
Leased Space (000 sq. ft.)	3,083	3,009	2,922
B. Non-GSA Leased Payment for Space (\$ in Millions)	103.2	112.0	119.7
Leased Space (000 sq. ft.)	4,676	4,751	4,751
C. AUDIO VISUAL - VISUAL INFORMATION	2.1	3.5	2.4
D. BASE COMMUNICATIONS	25.6	18.6	17.8

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Number of Recruiting Stations			
Army	1,905	1,899	1,911
Navy	1,468	1,475	1,635
Air Force	1,215	1,218	1,368
Marines	1,452	1,444	1,449
Total	6,040	6,036	6,363
Total Leases	2,602	2,590	2,660
Number of Military Entrance Processing Stations	65	65	65

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	171	138	138	0
U.S. Direct Hire	171	138	138	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	171	138	138	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian Full-Time Equivalents (Total)</u>	176	135	137	2
U.S. Direct Hire	176	135	137	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	176	135	137	2
Foreign National Indirect Hire	0	0	0	0

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 311, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	28579	0	3.14%	896	-2257	27218	0	4.40%	1197	1361	29776
0103	WAGE BOARD	9225	0	3.97%	366	2117	11708	0	4.16%	486	404	12598
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	574	574
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	1147	1147
0111	DISABILITY COMPENSATION	1126	0	0.00%	0	225	1351	0	0.00%	0	41	1392
0199	TOTAL CIV PERSONNEL COMP	38930	0	3.25%	1262	85	40277	0	4.18%	1683	3527	45487
0308	TRAVEL AND TRANSPORTATION OF PERSONS	3559	0	1.10%	39	-538	3060	0	1.50%	46	-331	2775
0399	TOTAL TRAVEL	3559	0	1.10%	39	-538	3060	0	1.51%	46	-331	2775
0401	DFSC FUEL (WCF)	10	0	-8.80%	-1	-9	0	0	-25.30%	0	0	0
0402	SERVICE WCF FUEL	3	0	-8.80%	0	-3	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	510	0	7.60%	39	-257	292	0	1.60%	5	-5	292
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	306	0	-1.00%	-3	59	362	0	4.70%	17	-75	304
0416	GSA MANAGED SUPPLIES & MATERIALS	57	0	1.10%	1	9	67	0	1.50%	1	-11	57
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	645	0	1.10%	7	111	763	0	1.50%	12	-135	640
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1531	0	2.81%	43	-90	1484	0	2.36%	35	-226	1293
0502	ARMY WCF EQUIPMENT	67	0	7.60%	5	28	100	0	1.60%	2	-3	99
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507	GSA MANAGED EQUIPMENT	181	0	1.10%	2	31	214	0	1.50%	3	-37	180
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	248	0	2.83%	7	59	314	0	1.60%	5	-40	279
0633	NAVAL PUBLICATION & PRINTING SERVICES	338	0	5.70%	19	-172	185	0	-0.60%	-1	-19	165
0647	DISA - INFORMATION SERVICES	63	0	-11.00%	-7	8	64	0	-9.60%	-6	39	97
0671	COMMUNICATIONS SERVICES (DISA)	0	0	-0.60%	0	0	0	0	16.20%	0	307	307
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	3	0	3.70%	0	-3	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	404	0	2.98%	12	-167	249	0	-2.81%	-7	327	569

0725	MTMC (OTHER NON-WCF)	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	39	0	1.10%	0	34	73	0	1.50%	1	-1	73
0799	TOTAL TRANSPORTATION	57	0	0.00%	0	16	73	0	1.37%	1	-1	73
0914	PURCHASED COMMUNICATIONS (NON-WCF)	173	0	1.10%	2	-141	34	0	1.50%	0	1	35
0915	RENTS (NON-GSA)	74	0	1.10%	1	-75	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	165	0	0.00%	0	-15	150	0	0.00%	0	-10	140
0920	SUPPLIES/MATERIALS (NON-WCF)	6259	0	1.10%	68	1129	7456	0	1.50%	112	-1616	5952
0922	EQUIPMENT MAINTENANCE BY CONTRACT	60	0	1.10%	1	10	71	0	1.50%	1	-12	60
0925	EQUIPMENT PURCHASES (NON-WCF)	880	0	1.10%	9	151	1040	0	1.50%	16	-183	873
0932	MGMT & PROFESSIONAL SPT SVCS	4	0	1.10%	0	-4	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	2476	0	1.10%	27	-2503	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	11	0	1.10%	0	154	165	0	1.50%	2	0	167
0989	OTHER CONTRACTS	7780	0	1.10%	85	1334	9199	0	1.50%	138	-1617	7720
0998	OTHER COSTS	227	0	1.10%	2	-229	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	18109	0	1.08%	195	-189	18115	0	1.49%	269	-3437	14947
9999	GRAND TOTAL	62838	0	2.48%	1558	-824	63572	0	3.20%	2032	-181	65423

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

Page : 1 of 0
Run Date: 99/03/04
Run Time: 13:56

SAG: 312, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	7586	0	3.21%	243	-397	7432	0	3.75%	278	-772	6938
0103	WAGE BOARD	357	0	0.00%	0	-357	0	0	0.00%	22	572	594
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	257	0	0.00%	0	-257	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	8200	0	2.97%	243	-1011	7432	0	4.04%	300	-200	7532
0308	TRAVEL AND TRANSPORTATION OF PERSONS	147	0	1.10%	1	-16	132	0	1.50%	2	-14	120
0399	TOTAL TRAVEL	147	0	0.69%	1	-16	132	0	1.52%	2	-14	120
0401	DFSC FUEL (WCF)	7	0	-8.80%	-1	-6	0	0	-25.30%	0	0	0
0402	SERVICE WCF FUEL	3	0	-8.80%	0	-3	0	0	-25.30%	0	0	0

0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1023	0	7.60%	78	-809	292	0	1.60%	4	-4	292
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	1934	0	-1.00%	-20	2277	4191	0	4.70%	197	-2179	2209
0416 GSA MANAGED SUPPLIES & MATERIALS	261	0	1.10%	2	314	577	0	1.50%	8	-276	309
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	378	0	1.10%	4	453	835	0	1.50%	13	-401	447
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3606	0	1.75%	63	2226	5895	0	3.77%	222	-2860	3257
0502 ARMY WCF EQUIPMENT	1	0	7.60%	0	-1	0	0	1.60%	0	0	0
0506 DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507 GSA MANAGED EQUIPMENT	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0633 NAVAL PUBLICATION & PRINTING SERVICES	9	0	5.70%	0	-8	1	0	-0.60%	0	0	1
0699 TOTAL INDUSTRIAL FUND PURCHASES	9	0	0.00%	0	-8	1	0	0.00%	0	0	1
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-WCF)	2	0	1.10%	0	-2	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON-WCF)	2398	0	1.10%	27	2765	5190	0	1.50%	78	-2491	2777
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON-WCF)	98	0	1.10%	1	118	217	0	1.50%	3	-104	116
0937 LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	302	0	1.10%	3	362	667	0	1.50%	10	-320	357
0999 OTHER PURCHASES	2800	0	1.11%	31	3243	6074	0	1.50%	91	-2915	3250
9999 GRAND TOTAL	14763	0	2.29%	338	4433	19534	0	3.15%	615	-5989	14160

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 313, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	5266	0	4.13%	217	1127	6610	0	2.99%	197	-1880	4927
0103	WAGE BOARD	1775	0	0.00%	0	-1775	0	0	0.00%	54	1347	1401
0106	BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0

0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	257	0	0.00%	0	-257	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	7300	0	2.98%	217	-907	6610	0	3.80%	251	-533	6328
0308 TRAVEL AND TRANSPORTATION OF PERSONS	269	0	1.10%	3	-29	243	0	1.50%	4	-31	216
0399 TOTAL TRAVEL	269	0	1.12%	3	-29	243	0	1.65%	4	-31	216
0401 DFSC FUEL (WCF)	88	0	-8.80%	-8	145	225	0	-25.30%	-57	60	228
0402 SERVICE WCF FUEL	156	0	-8.80%	-14	334	476	0	-25.30%	-120	125	481
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	2466	0	7.60%	187	-193	2460	0	1.60%	39	-1041	1458
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	1412	0	-1.00%	-14	1257	2655	0	4.70%	125	363	3143
0416 GSA MANAGED SUPPLIES & MATERIALS	70	0	1.10%	1	67	138	0	1.50%	2	22	162
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	55	0	1.10%	1	52	108	0	1.50%	2	17	127
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4247	0	3.61%	153	1662	6062	0	-0.14%	-9	-454	5599
0502 ARMY WCF EQUIPMENT	0	0	7.60%	0	100	100	0	1.60%	2	-3	99
0503 NAVY WCF EQUIPMENT	0	0	-5.80%	0	1	1	0	-4.30%	0	0	1
0506 DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507 GSA MANAGED EQUIPMENT	48	0	1.10%	1	46	95	0	1.50%	1	15	111
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	48	0	2.09%	1	147	196	0	1.54%	3	12	211
0633 NAVAL PUBLICATION & PRINTING SERVICES	31	0	5.70%	2	-19	14	0	-0.60%	0	0	14
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	3	0	3.70%	0	-3	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	34	0	5.89%	2	-22	14	0	0.00%	0	0	14
0725 MTMC (OTHER NON-WCF)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	10	0	1.10%	0	2	12	0	1.50%	0	0	12
0799 TOTAL TRANSPORTATION	15	0	0.00%	0	-3	12	0	0.00%	0	0	12
0920 SUPPLIES/MATERIALS (NON-WCF)	43	0	1.10%	0	42	85	0	1.50%	1	13	99
0925 EQUIPMENT PURCHASES (NON-WCF)	424	0	1.10%	5	407	836	0	1.50%	13	130	979
0937 LOCALLY PURCHASED FUEL (NON-WCF)	43	0	1.10%	0	122	165	0	1.50%	2	0	167
0989 OTHER CONTRACTS	124	0	1.10%	1	120	245	0	1.50%	4	37	286
0998 OTHER COSTS	13	0	1.10%	0	0	13	0	1.50%	0	0	13
0999 OTHER PURCHASES	647	0	0.93%	6	691	1344	0	1.49%	20	180	1544
9999 GRAND TOTAL	12560	0	3.05%	382	1539	14481	0	1.86%	269	-826	13924

FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Run Date: 99/03/04
 Run Time: 13:56

SAG: 314, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	27927	0	3.12%	870	-2454	26343	0	3.95%	1038	-1639	25742
0103	WAGE BOARD	74	0	0.00%	0	-74	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	346	0	0.00%	0	-346	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	28347	0	3.07%	870	-2874	26343	0	3.95%	1038	-1639	25742
0308	TRAVEL AND TRANSPORTATION OF PERSONS	6216	0	1.10%	68	-688	5596	0	1.50%	84	-644	5036
0399	TOTAL TRAVEL	6216	0	1.10%	68	-688	5596	0	1.51%	84	-644	5036
0401	DFSC FUEL (WCF)	11	0	-8.80%	-1	65	75	0	-25.30%	-19	20	76
0402	SERVICE WCF FUEL	0	0	-8.80%	0	159	159	0	-25.30%	-40	41	160
0404	FUEL CREDITS	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	201	0	7.60%	15	76	292	0	1.60%	5	-6	291
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1077	0	-1.00%	-11	254	1320	0	4.70%	62	-1	1381
0416	GSA MANAGED SUPPLIES & MATERIALS	3883	0	1.10%	43	834	4760	0	1.50%	71	147	4978
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	49	0	1.10%	1	10	60	0	1.50%	1	2	63
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	5221	0	0.91%	47	1399	6667	0	1.20%	80	203	6950
0502	ARMY WCF EQUIPMENT	0	0	7.60%	0	100	100	0	1.60%	2	-3	99
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507	GSA MANAGED EQUIPMENT	459	0	1.10%	5	99	563	0	1.50%	8	17	588
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	459	0	1.09%	5	199	663	0	1.51%	10	14	687
0633	NAVAL PUBLICATION & PRINTING SERVICES	308	0	5.70%	18	37	363	0	-0.60%	-2	-28	333
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	6	0	3.70%	0	-6	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	314	0	5.74%	18	31	363	0	-0.55%	-2	-28	333
0725	MTMC (OTHER NON-WCF)	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	35	0	1.10%	0	-23	12	0	1.50%	0	0	12
0799	TOTAL TRANSPORTATION	47	0	0.00%	0	-35	12	0	0.00%	0	0	12
0914	PURCHASED COMMUNICATIONS (NON-WCF)	12	0	1.10%	0	-12	0	0	1.50%	0	0	0

0915 RENTS (NON-GSA)	36	0	1.10%	0	-36	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1237	0	0.00%	0	279	1516	0	0.00%	0	70	1586
0920 SUPPLIES/MATERIALS (NON-WCF)	6029	0	1.10%	66	1291	7386	0	1.50%	111	227	7724
0922 EQUIPMENT MAINTENANCE BY CONTRACT	13	0	1.10%	0	3	16	0	1.50%	0	1	17
0925 EQUIPMENT PURCHASES (NON-WCF)	485	0	1.10%	5	104	594	0	1.50%	9	19	622
0937 LOCALLY PURCHASED FUEL (NON-WCF)	2	0	1.10%	0	-2	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	67586	0	1.10%	743	13753	82082	0	1.50%	1231	2820	86133
0999 OTHER PURCHASES	75400	0	1.08%	814	15380	91594	0	1.48%	1351	3137	96082
9999 GRAND TOTAL	116004	0	1.58%	1822	13412	131238	0	1.96%	2561	1043	134842

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 315, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	30569	0	3.27%	998	-821	30746	0	3.97%	1218	-1454	30510
0103	WAGE BOARD	8699	0	3.33%	289	344	9332	0	3.97%	370	-88	9614
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	68	68	0	0.00%	0	-68	0
0199	TOTAL CIV PERSONNEL COMP	39268	0	3.28%	1287	-409	40146	0	3.96%	1588	-1610	40124
0308	TRAVEL AND TRANSPORTATION OF PERSONS	2572	0	1.10%	28	-1680	920	0	1.50%	13	-17	916
0399	TOTAL TRAVEL	2572	0	1.09%	28	-1680	920	0	1.42%	13	-17	916
0401	DFSC FUEL (WCF)	3	0	-8.80%	0	-3	0	0	-25.30%	0	0	0
0402	SERVICE WCF FUEL	856	0	-8.80%	-76	-621	159	0	-25.30%	-40	41	160
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	509	0	7.60%	38	-450	97	0	1.60%	2	-2	97
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	29	0	-1.00%	0	89	118	0	4.70%	5	-8	115
0416	GSA MANAGED SUPPLIES & MATERIALS	51	0	1.10%	0	-22	29	0	1.50%	0	0	29
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	6	0	1.10%	0	192	198	0	1.50%	2	-2	198
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1454	0	-2.61%	-38	-815	601	0	-5.15%	-31	29	599
0502	ARMY WCF EQUIPMENT	10	0	7.60%	1	-11	0	0	1.60%	0	0	0
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	28	28	0	4.70%	1	-2	27
0507	GSA MANAGED EQUIPMENT	55	0	1.10%	1	159	215	0	1.50%	3	-3	215

0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	65	0	3.08%	2	176	243	0	1.65%	4	-5	242
0633	NAVAL PUBLICATION & PRINTING SERVICES	626	0	5.70%	36	-231	431	0	-0.60%	-3	3	431
0671	COMMUNICATIONS SERVICES (DISA)	182	0	-0.60%	-1	65	246	0	16.20%	40	-286	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	3935	0	3.70%	146	-233	3848	0	1.50%	58	-58	3848
0699	TOTAL INDUSTRIAL FUND PURCHASES	4743	0	3.82%	181	-399	4525	0	2.10%	95	-341	4279
0725	MTMC (OTHER NON-WCF)	79	0	0.00%	0	-79	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	235	0	1.10%	3	49	287	0	1.50%	4	-4	287
0799	TOTAL TRANSPORTATION	314	0	0.96%	3	-30	287	0	1.40%	4	-4	287
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	1.10%	0	-6	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	7891	0	1.10%	87	262	8240	0	1.50%	124	11	8375
0914	PURCHASED COMMUNICATIONS (NON-WCF)	774	0	1.10%	8	-106	676	0	1.50%	10	3	689
0915	RENTS (NON-GSA)	38	0	1.10%	0	-38	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	642	0	0.00%	0	-185	457	0	0.00%	0	0	457
0920	SUPPLIES/MATERIALS (NON-WCF)	1662	0	1.10%	18	969	2649	0	1.50%	39	-1055	1633
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	2	2	0	1.50%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	1.10%	0	-1	2	0	1.50%	0	0	2
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	0	0	0	1.50%	-1	1	0
0925	EQUIPMENT PURCHASES (NON-WCF)	585	0	1.10%	7	48	640	0	1.50%	9	-9	640
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	3	3	0	1.50%	0	0	3
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1356	0	1.10%	15	-1371	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	9239	0	1.10%	101	8280	17620	0	1.50%	264	-3123	14761
0998	OTHER COSTS	-182	0	1.10%	-2	218	34	0	1.50%	0	-34	0
0999	OTHER PURCHASES	22014	0	1.07%	234	8075	30323	0	1.47%	445	-4206	26562
9999	GRAND TOTAL	70430	0	2.41%	1697	4918	77045	0	2.75%	2118	-6154	73009

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 316, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	541	0	1.30%	7	-312	236	0	3.82%	9	1	246

0103 WAGE BOARD	10317	0	2.43%	250	-2286	8281	0	3.27%	270	-1456	7095
0199 TOTAL CIV PERSONNEL COMP	10858	0	2.37%	257	-2598	8517	0	3.28%	279	-1455	7341
0399 TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	2415	0	7.60%	184	-2599	0	0	1.60%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-1.00%	0	10	10	0	4.70%	0	0	10
0416 GSA MANAGED SUPPLIES & MATERIALS	24	0	1.10%	0	-14	10	0	1.50%	0	0	10
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	4	0	1.10%	0	141	145	0	1.50%	2	-2	145
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2443	0	7.54%	184	-2462	165	0	1.22%	2	-2	165
0506 DLA WCF EQUIPMENT	0	0	-1.00%	0	8	8	0	4.70%	0	0	8
0507 GSA MANAGED EQUIPMENT	0	0	1.10%	0	215	215	0	1.50%	3	-3	215
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	223	223	0	1.35%	3	-3	223
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	7	0	3.70%	0	-7	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-WCF)	178	0	1.10%	2	-180	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON-WCF)	1390	0	1.10%	15	1206	2611	0	1.50%	39	0	2650
0923 FACILITY MAINTENANCE BY CONTRACT	16206	0	1.10%	178	11896	28280	0	1.50%	424	-15200	13504
0925 EQUIPMENT PURCHASES (NON-WCF)	399	0	1.10%	4	820	1223	0	1.50%	18	0	1241
0937 LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	2177	0	1.10%	24	0	2201	0	1.50%	33	0	2234
0998 OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0999 OTHER PURCHASES	20350	0	1.10%	223	13742	34315	0	1.50%	514	-15200	19629
9999 GRAND TOTAL	33658	0	1.98%	664	8898	43220	0	1.85%	798	-16660	27358

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 321, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	124862	0	3.60%	4483	6415	135760	0	4.19%	5686	-296	141150
0103	WAGE BOARD	6413	0	0.05%	3	-6273	143	0	169.24%	242	6002	6387
0106	BENEFITS TO FORMER EMPLOYEES	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	4331	0	0.00%	0	-4331	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	135632	0	3.31%	4486	-4215	135903	0	4.37%	5928	5706	147537
0308	TRAVEL AND TRANSPORTATION OF PERSONS	7778	0	1.10%	86	-863	7001	0	1.50%	105	-827	6279
0399	TOTAL TRAVEL	7778	0	1.11%	86	-863	7001	0	1.50%	105	-827	6279
0401	DFSC FUEL (WCF)	76	0	-8.80%	-7	287	356	0	-25.30%	-91	39	304
0402	SERVICE WCF FUEL	453	0	-8.80%	-41	1094	1506	0	-25.30%	-380	158	1284
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	10361	0	7.60%	787	318	11466	0	1.60%	184	-3200	8450
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	53	0	-5.80%	-3	-31	19	0	-4.30%	-1	0	18
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	11	0	0.40%	0	-11	0	0	4.10%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	7880	0	-1.00%	-78	-1909	5893	0	4.70%	277	1481	7651
0416	GSA MANAGED SUPPLIES & MATERIALS	767	0	1.10%	9	-202	574	0	1.50%	8	163	745
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	2722	0	1.10%	30	-716	2036	0	1.50%	30	577	2643
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	22323	0	3.13%	697	-1170	21850	0	0.13%	27	-782	21095
0502	ARMY WCF EQUIPMENT	84	0	7.60%	6	1602	1692	0	1.60%	27	-27	1692
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507	GSA MANAGED EQUIPMENT	394	0	1.10%	4	-103	295	0	1.50%	4	84	383
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	478	0	2.10%	10	1499	1987	0	1.57%	31	57	2075
0601	ARMY (ORDNANCE)	488	0	28.60%	140	-628	0	0	-5.70%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	1338	0	5.70%	76	-791	623	0	-0.60%	-4	4	623
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	10	0	3.70%	0	-10	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1836	0	11.77%	216	-1429	623	0	-0.64%	-4	4	623
0705	AMC CHANNEL CARGO	3	0	8.50%	0	-3	0	0	4.10%	0	0	0
0725	MTMC (OTHER NON-WCF)	104	0	0.00%	0	-104	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	335	0	1.10%	4	-25	314	0	1.50%	5	-25	294
0799	TOTAL TRANSPORTATION	442	0	0.91%	4	-132	314	0	1.60%	5	-25	294
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	1.10%	0	-5	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	3	0	1.10%	0	-1	2	0	1.50%	0	1	3
0914	PURCHASED COMMUNICATIONS (NON-WCF)	99	0	1.10%	1	-89	11	0	1.50%	0	0	11

0915 RENTS (NON-GSA)	2432	0	1.10%	27	-2459	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	26	0	0.00%	0	-7	19	0	0.00%	0	6	25
0920 SUPPLIES/MATERIALS (NON-WCF)	16646	0	1.10%	183	-4381	12448	0	1.50%	186	3528	16162
0922 EQUIPMENT MAINTENANCE BY CONTRACT	99	0	1.10%	1	-26	74	0	1.50%	1	21	96
0923 FACILITY MAINTENANCE BY CONTRACT	923	0	1.10%	10	-899	34	0	1.50%	1	-1	34
0925 EQUIPMENT PURCHASES (NON-WCF)	4820	0	1.10%	53	-1269	3604	0	1.50%	54	1022	4680
0929 AIRCRAFT REWORKS BY CONTRACT	6	0	1.10%	0	-2	4	0	1.50%	0	2	6
0932 MGMT & PROFESSIONAL SPT SVCS	281	0	1.10%	3	-223	61	0	1.50%	1	1	63
0937 LOCALLY PURCHASED FUEL (NON-WCF)	681	0	1.10%	7	684	1372	0	1.50%	20	-223	1169
0989 OTHER CONTRACTS	32871	0	1.10%	362	-9291	23942	0	1.50%	359	5692	29993
0998 OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0999 OTHER PURCHASES	58892	0	1.10%	647	-17968	41571	0	1.50%	622	10049	52242
9999 GRAND TOTAL	227381	0	2.71%	6146	-24278	209249	0	3.21%	6714	14182	230145

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 322, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	13466	0	2.02%	272	-5439	8299	0	3.88%	322	-626	7995
0103	WAGE BOARD	527	0	0.00%	0	-527	0	0	0.00%	20	532	552
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	175	0	0.00%	0	-175	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	14168	0	1.92%	272	-6141	8299	0	4.13%	342	-94	8547
0308	TRAVEL AND TRANSPORTATION OF PERSONS	899	0	1.10%	10	-100	809	0	1.50%	13	-93	729
0399	TOTAL TRAVEL	899	0	1.12%	10	-100	809	0	1.61%	13	-93	729
0401	DFSC FUEL (WCF)	107	0	-8.80%	-9	347	445	0	-25.30%	-113	48	380
0402	SERVICE WCF FUEL	0	0	-8.80%	0	382	382	0	-25.30%	-97	36	321
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	7.60%	0	16933	16933	0	1.60%	271	-300	16904
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	1	0	-5.80%	0	12	13	0	-4.30%	0	-1	12
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.40%	0	30	30	0	4.10%	1	-4	27
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1043	0	-1.00%	-10	-248	785	0	4.70%	37	453	1275
0416	GSA MANAGED SUPPLIES & MATERIALS	117	0	1.10%	1	-30	88	0	1.50%	1	54	143
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	32482	0	1.10%	357	-139	32700	0	1.50%	491	-332	32859

0499	TOTAL SUPPLIES & MATERIALS PURCHASES	33750	0	1.01%	339	17287	51376	0	1.16%	591	-46	51921
0502	ARMY WCF EQUIPMENT	14	0	7.60%	1	85	100	0	1.60%	2	-3	99
0503	NAVY WCF EQUIPMENT	0	0	-5.80%	0	2	2	0	-4.30%	0	0	2
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	14	0	7.15%	1	87	102	0	1.97%	2	-3	101
0633	NAVAL PUBLICATION & PRINTING SERVICES	69	0	5.70%	4	-73	0	0	-0.60%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	4	0	3.70%	0	-4	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	73	0	5.48%	4	-77	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	21	0	1.10%	0	-15	6	0	1.50%	0	-1	5
0799	TOTAL TRANSPORTATION	21	0	0.00%	0	-15	6	0	0.00%	0	-1	5
0914	PURCHASED COMMUNICATIONS (NON-WCF)	7	0	1.10%	0	-7	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	18641	0	1.10%	205	-4378	14468	0	1.50%	217	1919	16604
0925	EQUIPMENT PURCHASES (NON-WCF)	179	0	1.10%	2	298	479	0	1.50%	7	113	599
0929	AIRCRAFT REWORKS BY CONTRACT	116316	0	1.10%	1279	-2319	115276	0	1.50%	1730	50281	167287
0937	LOCALLY PURCHASED FUEL (NON-WCF)	9682	0	1.10%	106	5298	15086	0	1.50%	226	-2451	12861
0989	OTHER CONTRACTS	12602	0	1.10%	138	-2961	9779	0	1.50%	147	1029	10955
0999	OTHER PURCHASES	157427	0	1.10%	1730	-4069	155088	0	1.51%	2327	50891	208306
9999	GRAND TOTAL	206352	0	1.15%	2356	6972	215680	0	1.52%	3275	50654	269609

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 323, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	42788	0	3.06%	1309	-4365	39732	0	4.14%	1643	-485	40890
0103	WAGE BOARD	752	0	1.47%	11	-396	367	0	4.36%	16	82	465
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0

0199	TOTAL CIV PERSONNEL COMP	43565	0	3.03%	1320	-4786	40099	0	4.14%	1659	-403	41355
0308	TRAVEL AND TRANSPORTATION OF PERSONS	7422	0	1.10%	82	-824	6680	0	1.50%	100	-768	6012
0399	TOTAL TRAVEL	7422	0	1.11%	82	-824	6680	0	1.50%	100	-768	6012
0402	SERVICE WCF FUEL	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	152	0	7.60%	12	712	876	0	1.60%	14	-15	875
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	117	0	-1.00%	-1	13	129	0	4.70%	6	-132	3
0416	GSA MANAGED SUPPLIES & MATERIALS	94	0	1.10%	1	9	104	0	1.50%	1	-85	20
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	558	0	1.10%	6	51	615	0	1.50%	9	-608	16
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	921	0	1.96%	18	785	1724	0	1.75%	30	-840	914
0502	ARMY WCF EQUIPMENT	67	0	7.60%	5	28	100	0	1.60%	2	-3	99
0507	GSA MANAGED EQUIPMENT	560	0	1.10%	6	51	617	0	1.50%	9	-223	403
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	627	0	1.76%	11	79	717	0	1.54%	11	-226	502
0633	NAVAL PUBLICATION & PRINTING SERVICES	1703	0	5.70%	97	-749	1051	0	-0.60%	-6	7	1052
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	11	0	3.70%	0	-11	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1714	0	5.66%	97	-760	1051	0	-0.57%	-6	7	1052
0725	MTMC (OTHER NON-WCF)	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	292	0	1.10%	3	196	491	0	1.50%	7	-58	440
0799	TOTAL TRANSPORTATION	316	0	0.95%	3	172	491	0	1.43%	7	-58	440
0913	PURCHASED UTILITIES (NON-WCF)	13	0	1.10%	0	-3	10	0	1.50%	0	-1	9
0914	PURCHASED COMMUNICATIONS (NON-WCF)	251	0	1.10%	3	-254	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	98	0	0.00%	0	10	108	0	0.00%	0	-91	17
0920	SUPPLIES/MATERIALS (NON-WCF)	2944	-147	1.10%	30	1818	4645	98	1.50%	71	580	5394
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	396	396	0	1.50%	6	25	427
0922	EQUIPMENT MAINTENANCE BY CONTRACT	178	0	1.10%	2	16	196	0	1.50%	3	1376	1575
0923	FACILITY MAINTENANCE BY CONTRACT	719	0	1.10%	8	-727	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	1028	0	1.10%	11	583	1622	0	1.50%	24	276	1922
0932	MGMT & PROFESSIONAL SPT SVCS	75	0	1.10%	1	-76	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	25	0	1.10%	0	-25	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1	0	1.10%	0	-1	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	17891	0	1.10%	196	10701	28788	0	1.50%	432	-1410	27810
0999	OTHER PURCHASES	23223	-147	1.09%	251	12438	35765	98	1.50%	536	755	37154
9999	GRAND TOTAL	77788	-147	2.30%	1782	7104	86527	98	2.70%	2337	-1533	87429

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 324, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	133847	0	3.13%	4185	-9727	128305	0	3.87%	4960	-9743	123522
0103	WAGE BOARD	25965	0	1.91%	495	-10544	15916	0	5.72%	910	6815	23641
0106	BENEFITS TO FORMER EMPLOYEES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	2254	0	0.00%	0	-220	2034	0	0.00%	0	-2034	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	2470	2470	0	0.00%	0	74	2544
0199	TOTAL CIV PERSONNEL COMP	162116	0	2.89%	4680	-18071	148725	0	3.95%	5870	-4888	149707
0308	TRAVEL AND TRANSPORTATION OF PERSONS	130332	0	1.10%	1433	-14703	117062	0	1.50%	1756	-18486	100332
0399	TOTAL TRAVEL	130332	0	1.10%	1433	-14703	117062	0	1.51%	1756	-18486	100332
0401	DFSC FUEL (WCF)	0	0	-8.80%	0	356	356	0	-25.30%	-89	37	304
0402	SERVICE WCF FUEL	5	0	-8.80%	0	184	189	0	-25.30%	-48	19	160
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	17939	0	7.60%	1364	6620	25923	0	1.60%	413	-5450	20886
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	50	0	-5.80%	-2	370	418	0	-4.30%	-18	-12	388
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	13	0	0.40%	0	35	48	0	4.10%	2	-12	38
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	3243	0	-1.00%	-32	1209	4420	0	4.70%	207	-238	4389
0416	GSA MANAGED SUPPLIES & MATERIALS	383	0	1.10%	4	36	423	0	1.50%	7	-10	420
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	9422	0	1.10%	104	-5046	4480	0	1.50%	68	-99	4449
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	31055	0	4.64%	1438	3764	36257	0	1.50%	542	-5765	31034
0502	ARMY WCF EQUIPMENT	120	0	7.60%	10	965	1095	0	1.60%	18	-19	1094
0503	NAVY WCF EQUIPMENT	0	0	-5.80%	0	3	3	0	-4.30%	0	0	3
0505	AIR FORCE WCF EQUIPMENT	0	0	0.40%	0	3	3	0	4.10%	0	0	3
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507	GSA MANAGED EQUIPMENT	316	0	1.10%	3	112	431	0	1.50%	5	-8	428
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	436	0	2.99%	13	1083	1532	0	1.51%	23	-27	1528
0633	NAVAL PUBLICATION & PRINTING SERVICES	6204	0	5.70%	353	-1026	5531	0	-0.60%	-33	33	5531
0671	COMMUNICATIONS SERVICES (DISA)	0	0	-0.60%	0	0	0	0	16.20%	0	14810	14810
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	25	0	3.70%	0	-25	0	0	1.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	12	0	1.10%	0	-12	0	0	1.50%	0	0	0

0699	TOTAL INDUSTRIAL FUND PURCHASES	6241	0	5.66%	353	-1063	5531	0	-0.59%	-33	14843	20341
0718	MTMC LINER OCEAN TRANSPORTATION	0	0	-8.80%	0	1	1	0	-2.60%	0	0	1
0725	MTMC (OTHER NON-WCF)	106	0	0.00%	0	-26	80	0	0.00%	0	-5	75
0771	COMMERCIAL TRANSPORTATION	307	0	1.10%	2	531	840	0	1.50%	11	-6	845
0799	TOTAL TRANSPORTATION	413	0	0.49%	2	506	921	0	1.20%	11	-11	921
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	41	-5	2.78%	1	-1	36	2	2.64%	1	1	40
0914	PURCHASED COMMUNICATIONS (NON-WCF)	275	0	1.10%	2	-267	10	0	1.50%	0	0	10
0915	RENTS (NON-GSA)	58	0	1.10%	1	-59	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	6	10	0	0.00%	0	-3	7
0920	SUPPLIES/MATERIALS (NON-WCF)	9622	2	1.10%	105	-1613	8116	1	1.50%	121	-1626	6612
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	57	57	0	1.50%	1	-9	49
0922	EQUIPMENT MAINTENANCE BY CONTRACT	70	0	1.10%	0	25	95	0	1.50%	1	-1	95
0923	FACILITY MAINTENANCE BY CONTRACT	9956	0	1.10%	111	-9739	328	0	1.50%	5	-5	328
0925	EQUIPMENT PURCHASES (NON-WCF)	4940	0	1.10%	53	1741	6734	0	1.50%	101	-149	6686
0929	AIRCRAFT REWORKS BY CONTRACT	2455	0	1.10%	27	864	3346	0	1.50%	50	-73	3323
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	8	8	0	1.50%	0	0	8
0932	MGMT & PROFESSIONAL SPT SVCS	8099	0	1.10%	89	-7868	320	0	1.50%	5	4	329
0933	STUDIES, ANALYSIS, & EVALUATIONS	823	0	1.10%	10	-833	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	974	0	1.10%	10	-255	729	0	1.50%	11	-4	736
0937	LOCALLY PURCHASED FUEL (NON-WCF)	649	0	1.10%	7	913	1569	0	1.50%	23	-256	1336
0989	OTHER CONTRACTS	116183	0	1.10%	1279	25515	142977	0	1.50%	2145	-1569	143553
0998	OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	154149	-3	1.10%	1695	8494	164335	3	1.50%	2464	-3690	163112
9999	GRAND TOTAL	484742	-3	1.99%	9614	-19990	474363	3	2.25%	10633	-18024	466975

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 325, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	324243	0	3.42%	11079	263	335585	0	3.98%	13355	-17841	331099
0103	WAGE BOARD	50415	0	3.82%	1922	9475	61812	0	3.10%	1912	-13815	49909
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0

0106	BENEFITS TO FORMER EMPLOYEES	63	0	0.00%	0	-63	0	0	0.00%	0	4056	4056
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	11711	0	0.00%	0	-11349	362	0	0.00%	0	7740	8102
0111	DISABILITY COMPENSATION	17693	0	0.00%	0	-13211	4482	0	0.00%	0	134	4616
0199	TOTAL CIV PERSONNEL COMP	404134	0	3.22%	13001	-14894	402241	0	3.80%	15267	-19726	397782
0308	TRAVEL AND TRANSPORTATION OF PERSONS	24448	0	1.10%	269	-10658	14059	0	1.50%	212	288	14559
0399	TOTAL TRAVEL	24448	0	1.11%	269	-10658	14059	0	1.51%	212	288	14559
0401	DFSC FUEL (WCF)	89	0	-8.80%	-7	274	356	0	-25.30%	-90	38	304
0402	SERVICE WCF FUEL	816	0	-8.80%	-71	949	1694	0	-25.30%	-429	179	1444
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1033	0	7.60%	79	7452	8564	0	1.60%	136	-151	8549
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	49	0	-5.80%	-2	-37	10	0	-4.30%	-1	1	10
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	0.40%	0	3	6	0	4.10%	0	0	6
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1811	0	-1.00%	-18	8	1801	0	4.70%	84	-110	1775
0416	GSA MANAGED SUPPLIES & MATERIALS	1259	0	1.10%	13	-790	482	0	1.50%	7	-7	482
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	2734	0	1.10%	29	-2417	346	0	1.50%	5	-5	346
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7794	0	0.30%	23	5442	13259	0	-2.17%	-288	-55	12916
0502	ARMY WCF EQUIPMENT	259	0	7.60%	19	1414	1692	0	1.60%	27	-27	1692
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	1	1	0	4.70%	0	0	1
0507	GSA MANAGED EQUIPMENT	147	0	1.10%	1	146	294	0	1.50%	4	-4	294
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	406	0	4.93%	20	1561	1987	0	1.57%	31	-31	1987
0633	NAVAL PUBLICATION & PRINTING SERVICES	3691	0	5.70%	210	-3585	316	0	-0.60%	-3	3	316
0647	DISA - INFORMATION SERVICES	3024	0	-11.00%	-333	-2691	0	0	-9.60%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA)	9395	0	-0.60%	-56	-1081	8258	0	16.20%	1338	-9596	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	57011	0	3.70%	2109	23540	82660	0	1.50%	1240	4761	88661
0699	TOTAL INDUSTRIAL FUND PURCHASES	73121	0	2.64%	1930	16183	91234	0	2.83%	2575	-4832	88977
0725	MTMC (OTHER NON-WCF)	5954	0	0.00%	0	-5954	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1190	0	1.10%	13	4971	6174	0	1.50%	93	-188	6079
0799	TOTAL TRANSPORTATION	7144	0	0.19%	13	-983	6174	0	1.51%	93	-188	6079
0912	RENTAL PAYMENTS TO GSA (SLUC)	127	0	1.10%	1	14	142	0	1.50%	2	3	147
0913	PURCHASED UTILITIES (NON-WCF)	76354	0	1.10%	839	3800	80993	0	1.50%	1215	-4507	77701
0914	PURCHASED COMMUNICATIONS (NON-WCF)	13766	0	1.10%	152	-9992	3926	0	1.50%	59	233	4218
0915	RENTS (NON-GSA)	0	0	1.10%	0	450	450	0	1.50%	7	92	549
0917	POSTAL SERVICES (U.S.P.S.)	4302	0	0.00%	0	-3554	748	0	0.00%	0	0	748
0920	SUPPLIES/MATERIALS (NON-WCF)	41794	0	1.10%	458	-13585	28667	0	1.50%	429	6551	35647
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	289	289	0	1.50%	4	3474	3767
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2517	0	1.10%	28	1746	4291	0	1.50%	64	-64	4291

0923 FACILITY MAINTENANCE BY CONTRACT	96609	0	1.10%	1062	-15893	81778	0	1.50%	1226	13315	96319
0925 EQUIPMENT PURCHASES (NON-WCF)	12188	0	1.10%	134	6642	18964	0	1.50%	284	-400	18848
0929 AIRCRAFT REWORKS BY CONTRACT	72	0	1.10%	1	-73	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	2	0	1.10%	0	-2	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	70	0	1.10%	1	-1	70	0	1.50%	1	0	71
0933 STUDIES, ANALYSIS, & EVALUATIONS	100	0	1.10%	1	-101	0	0	1.50%	0	0	0
0934 ENGINEERING TECHNICAL SERVICES	1537	0	1.10%	17	-736	818	0	1.50%	12	2	832
0937 LOCALLY PURCHASED FUEL (NON-WCF)	1786	0	1.10%	19	8187	9992	0	1.50%	150	-1624	8518
0989 OTHER CONTRACTS	114512	0	1.10%	1258	-55012	60758	0	1.50%	911	19549	81218
0998 OTHER COSTS	14185	0	1.10%	155	-11939	2401	0	1.50%	36	7740	10177
0999 OTHER PURCHASES	379921	0	1.09%	4126	-89760	294287	0	1.50%	4400	44364	343051
9999 GRAND TOTAL	896968	0	2.17%	19382	-93109	823241	0	2.71%	22290	19820	865351

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

Page : 1 of 0
Run Date: 99/03/04
Run Time: 13:56

SAG: 326, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	20861	0	8.48%	1767	30761	53389	0	0.17%	87	-51285	2191
0103	WAGE BOARD	54627	0	0.00%	0	-54627	0	0	0.00%	1567	39228	40795
0106	BENEFITS TO FORMER EMPLOYEES	43	0	0.00%	0	-43	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	2642	0	0.00%	0	-2642	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	78173	0	2.27%	1767	-26551	53389	0	3.10%	1654	-12057	42986
0308	TRAVEL AND TRANSPORTATION OF PERSONS	450	0	1.10%	5	-67	388	0	1.50%	6	-6	388
0399	TOTAL TRAVEL	450	0	1.12%	5	-67	388	0	1.55%	6	-6	388
0402	SERVICE WCF FUEL	44	0	-8.80%	-4	-40	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	5887	0	7.60%	447	-6334	0	0	1.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	36	0	-1.00%	0	146	182	0	4.70%	8	-13	177
0416	GSA MANAGED SUPPLIES & MATERIALS	29	0	1.10%	0	60	89	0	1.50%	2	-2	89
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	477	0	1.10%	5	417	899	0	1.50%	13	-13	899
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6473	0	6.93%	448	-5751	1170	0	1.97%	23	-28	1165

0502 ARMY WCF EQUIPMENT	0	0	7.60%	0	0	0	0	1.60%	0	0	0
0506 DLA WCF EQUIPMENT	0	0	-1.00%	0	1	1	0	4.70%	0	0	1
0507 GSA MANAGED EQUIPMENT	0	0	1.10%	0	31	31	0	1.50%	0	0	31
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	32	32	0	0.00%	0	0	32
0633 NAVAL PUBLICATION & PRINTING SERVICES	0	0	5.70%	0	1	1	0	-0.60%	0	0	1
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	34	0	3.70%	1	-35	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	34	0	2.95%	1	-34	1	0	0.00%	0	0	1
0705 AMC CHANNEL CARGO	0	0	8.50%	0	1	1	0	4.10%	0	0	1
0725 MTMC (OTHER NON-WCF)	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	0	0	1.10%	0	6	6	0	1.50%	0	0	6
0799 TOTAL TRANSPORTATION	31	0	0.00%	0	-24	7	0	0.00%	0	0	7
0913 PURCHASED UTILITIES (NON-WCF)	131	0	1.10%	1	-132	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON-WCF)	13861	0	1.10%	153	-309	13705	0	1.50%	205	0	13910
0923 FACILITY MAINTENANCE BY CONTRACT	96670	0	1.10%	1063	1751	99484	0	1.50%	1493	-29175	71802
0925 EQUIPMENT PURCHASES (NON-WCF)	1929	0	1.10%	21	-1363	587	0	1.50%	9	-489	107
0933 STUDIES, ANALYSIS, & EVALUATIONS	50	0	1.10%	1	-51	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-WCF)	202	0	1.10%	2	-204	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	89044	0	1.10%	979	5432	95455	0	1.50%	1431	-51258	45628
0998 OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0999 OTHER PURCHASES	201887	0	1.10%	2220	5124	209231	0	1.50%	3138	-80922	131447
9999 GRAND TOTAL	287048	0	1.55%	4441	-27271	264218	0	1.83%	4821	-93013	176026

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 331, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	ADJUSTMENT	GROWTH	GROWTH	GROWTH	PROGRAM
				PERCENT	AMOUNT				PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	49564	0	3.22%	1593	-3014	48143	0	4.07%	1957	-1548	48552
0103	WAGE BOARD	412	0	2.67%	11	-80	343	0	1.17%	4	-228	119
0106	BENEFITS TO FORMER EMPLOYEES	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	368	0	0.00%	0	-368	0	0	0.00%	0	0	0

0111 DISABILITY COMPENSATION	700	0	0.00%	0	5435	6135	0	0.00%	0	184	6319
0199 TOTAL CIV PERSONNEL COMP	51067	0	3.15%	1604	1950	54621	0	3.60%	1961	-1592	54990
0308 TRAVEL AND TRANSPORTATION OF PERSONS	48286	0	1.10%	531	-5331	43486	0	1.50%	652	-1194	42944
0399 TOTAL TRAVEL	48286	0	1.10%	531	-5331	43486	0	1.50%	652	-1194	42944
0401 DFSC FUEL (WCF)	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0402 SERVICE WCF FUEL	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	7.60%	0	584	584	0	1.60%	9	-11	582
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	37	0	-1.00%	0	36	73	0	4.70%	3	-1	75
0416 GSA MANAGED SUPPLIES & MATERIALS	927	0	1.10%	10	885	1822	0	1.50%	28	30	1880
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	104	0	1.10%	1	99	204	0	1.50%	3	4	211
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1068	0	1.03%	11	1604	2683	0	1.61%	43	22	2748
0502 ARMY WCF EQUIPMENT	558	0	7.60%	42	-102	498	0	1.60%	8	-9	497
0506 DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507 GSA MANAGED EQUIPMENT	30	0	1.10%	0	29	59	0	1.50%	1	1	61
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	588	0	7.15%	42	-73	557	0	1.62%	9	-8	558
0633 NAVAL PUBLICATION & PRINTING SERVICES	10041	0	5.70%	572	-2476	8137	0	-0.60%	-48	-218	7871
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	-1.40%	0	538	538	0	1.90%	10	-27	521
0647 DISA - INFORMATION SERVICES	0	0	-11.00%	0	0	0	0	-9.60%	0	225	225
0648 ARMY INFORMATION SERVICES	0	0	11.80%	0	0	0	0	19.20%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA)	0	0	-0.60%	0	0	0	0	16.20%	0	1414	1414
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	43	0	3.70%	2	-45	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	10084	0	5.70%	574	-1983	8675	0	-0.43%	-38	1394	10031
0725 MTMC (OTHER NON-WCF)	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	731	0	1.10%	8	-276	463	0	1.50%	7	-23	447
0799 TOTAL TRANSPORTATION	755	0	1.06%	8	-300	463	0	1.52%	7	-23	447
0913 PURCHASED UTILITIES (NON-WCF)	56	0	1.10%	1	53	110	0	1.50%	2	2	114
0914 PURCHASED COMMUNICATIONS (NON-WCF)	46	0	1.10%	0	-36	10	0	1.50%	0	-3	7
0915 RENTS (NON-GSA)	1521	0	1.10%	17	-1538	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	3087	0	0.00%	0	2980	6067	0	0.00%	0	192	6259
0920 SUPPLIES/MATERIALS (NON-WCF)	5141	0	1.10%	57	4905	10103	0	1.50%	152	169	10424
0921 PRINTING AND REPRODUCTION	0	0	1.10%	0	201	201	0	1.50%	3	-2	202
0922 EQUIPMENT MAINTENANCE BY CONTRACT	24	0	1.10%	0	23	47	0	1.50%	0	2	49
0923 FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON-WCF)	3311	0	1.10%	36	3160	6507	0	1.50%	98	108	6713
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	182	182	0	1.50%	3	-2	183

0932 MGMT & PROFESSIONAL SPT SVCS	76603	0	1.10%	842	-55372	22073	0	1.50%	331	-290	22114
0933 STUDIES, ANALYSIS, & EVALUATIONS	34	0	1.10%	0	-34	0	0	1.50%	0	0	0
0934 ENGINEERING TECHNICAL SERVICES	0	0	1.10%	0	485	485	0	1.50%	7	-7	485
0937 LOCALLY PURCHASED FUEL (NON-WCF)	41	0	1.10%	0	124	165	0	1.50%	2	0	167
0989 OTHER CONTRACTS	50910	0	1.10%	560	43151	94621	0	1.50%	1419	942	96982
0998 OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0999 OTHER PURCHASES	140774	0	1.08%	1513	-1716	140571	0	1.44%	2017	1111	143699
9999 GRAND TOTAL	252622	0	1.70%	4283	-5849	251056	0	1.86%	4651	-290	255417

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

Page : 1 of 0
Run Date: 99/03/04
Run Time: 13:56

SAG: 332, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	33839	0	3.78%	1278	3501	38618	0	4.23%	1633	199	40450
0103	WAGE BOARD	194	0	2.58%	5	-35	164	0	1.22%	2	-82	84
0106	BENEFITS TO FORMER EMPLOYEES	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	183	0	0.00%	0	5461	5644	0	0.00%	0	169	5813
0199	TOTAL CIV PERSONNEL COMP	34267	0	3.75%	1283	8876	44426	0	3.69%	1635	286	46347
0308	TRAVEL AND TRANSPORTATION OF PERSONS	3204	0	1.10%	35	-345	2894	0	1.50%	43	-332	2605
0399	TOTAL TRAVEL	3204	0	1.10%	35	-345	2894	0	1.49%	43	-332	2605
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	3	0	7.60%	0	94	97	0	1.60%	1	0	98
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	3	0	-5.80%	0	0	3	0	-4.30%	0	0	3
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2	0	0.40%	0	49	51	0	4.10%	2	-5	48
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	29	0	-1.00%	0	-5	24	0	4.70%	1	4	29
0416	GSA MANAGED SUPPLIES & MATERIALS	721	0	1.10%	8	-139	590	0	1.50%	9	110	709
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	636	0	1.10%	7	-122	521	0	1.50%	8	96	625
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1394	0	1.08%	15	-123	1286	0	1.64%	21	205	1512
0502	ARMY WCF EQUIPMENT	183	0	7.60%	14	201	398	0	1.60%	6	-6	398
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0

0507 GSA MANAGED EQUIPMENT	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	183	0	7.66%	14	201	398	0	1.51%	6	-6	398
0633 NAVAL PUBLICATION & PRINTING SERVICES	2213	0	5.70%	126	-473	1866	0	-0.60%	-11	11	1866
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	151	0	-1.40%	-3	322	470	0	1.90%	9	-50	429
0671 COMMUNICATIONS SERVICES (DISA)	0	0	-0.60%	0	82	82	0	16.20%	13	3063	3158
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	44	0	3.70%	2	-46	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2408	0	5.20%	125	-115	2418	0	0.46%	11	3024	5453
0771 COMMERCIAL TRANSPORTATION	10	0	1.10%	0	-1	9	0	1.50%	0	0	9
0799 TOTAL TRANSPORTATION	10	0	0.00%	0	-1	9	0	0.00%	0	0	9
0913 PURCHASED UTILITIES (NON-WCF)	75	0	1.10%	1	-36	40	0	1.50%	1	-1	40
0914 PURCHASED COMMUNICATIONS (NON-WCF)	141	0	1.10%	1	-142	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	1141	0	1.10%	12	-1153	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1114	0	0.00%	0	-202	912	0	0.00%	0	183	1095
0920 SUPPLIES/MATERIALS (NON-WCF)	3948	0	1.10%	44	-1020	2972	0	1.50%	45	551	3568
0921 PRINTING AND REPRODUCTION	0	0	1.10%	0	3	3	0	1.50%	0	0	3
0922 EQUIPMENT MAINTENANCE BY CONTRACT	284	0	1.10%	3	-54	233	0	1.50%	3	43	279
0925 EQUIPMENT PURCHASES (NON-WCF)	5614	0	1.10%	62	-1340	4336	0	1.50%	65	805	5206
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	365	0	1.10%	4	-366	3	0	1.50%	0	0	3
0932 MGMT & PROFESSIONAL SPT SVCS	145	0	1.10%	1	-146	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	452	0	1.10%	5	-457	0	0	1.50%	0	0	0
0934 ENGINEERING TECHNICAL SERVICES	275	0	1.10%	3	-278	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	14560	0	1.10%	160	-3057	11663	0	1.50%	175	-892	10946
0998 OTHER COSTS	1	0	1.10%	0	-1	0	0	1.50%	0	0	0
0999 OTHER PURCHASES	28115	0	1.06%	296	-8249	20162	0	1.44%	289	689	21140
9999 GRAND TOTAL	69581	0	2.55%	1768	244	71593	0	2.81%	2005	3866	77464

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 333, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	ADJUSTMENT	CURRENCY	GROWTH	GROWTH	PROGRAM	ADJUSTMENT	CURRENCY	GROWTH	GROWTH	PROGRAM
				PERCENT	AMOUNT				PERCENT	AMOUNT		PROGRAM

0101 EXEC, GEN, SPEC SCHEDULE	29679	0	3.60%	1068	1665	32412	0	4.07%	1316	-1000	32728
0103 WAGE BOARD	200	0	0.50%	1	-158	43	0	4.66%	2	0	45
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	198	-76	9.84%	12	61	195	10	4.88%	10	-32	183
0105 SEPARATION LIABILITY (FNDH)	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0106 BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	234	0	0.00%	0	1193	1427	0	0.00%	0	-1427	0
0110 UNEMPLOYMENT COMPENSATION	491	0	0.00%	0	2797	3288	0	0.00%	0	-799	2489
0199 TOTAL CIV PERSONNEL COMP	30806	-76	3.52%	1081	5556	37367	10	3.56%	1328	-3258	35447
0308 TRAVEL AND TRANSPORTATION OF PERSONS	578	0	1.10%	6	-14	570	0	1.50%	9	-19	560
0399 TOTAL TRAVEL	578	0	1.04%	6	-14	570	0	1.58%	9	-19	560
0401 DFSC FUEL (WCF)	1	0	-8.80%	0	-1	0	0	-25.30%	0	0	0
0402 SERVICE WCF FUEL	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	52	0	7.60%	4	139	195	0	1.60%	3	-4	194
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	3	0	-5.80%	0	-2	1	0	-4.30%	0	0	1
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	7	0	-1.00%	0	-1	6	0	4.70%	0	-2	4
0416 GSA MANAGED SUPPLIES & MATERIALS	60	0	1.10%	1	-10	51	0	1.50%	1	-15	37
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	164	0	1.10%	2	-26	140	0	1.50%	2	-41	101
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	287	0	2.44%	7	99	393	0	1.53%	6	-62	337
0502 ARMY WCF EQUIPMENT	25	0	7.60%	2	172	199	0	1.60%	3	-2	200
0506 DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507 GSA MANAGED EQUIPMENT	262	0	1.10%	3	-41	224	0	1.50%	3	-66	161
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	287	0	1.75%	5	131	423	0	1.42%	6	-68	361
0633 NAVAL PUBLICATION & PRINTING SERVICES	15	0	5.70%	1	7	23	0	-0.60%	0	0	23
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	8	0	3.70%	0	-8	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	23	0	4.35%	1	-1	23	0	0.00%	0	0	23
0725 MTMC (OTHER NON-WCF)	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	6	0	1.10%	0	-4	2	0	1.50%	0	0	2
0799 TOTAL TRANSPORTATION	12	0	0.00%	0	-10	2	0	0.00%	0	0	2
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	788	-50	1.90%	14	-328	424	24	6.03%	27	179	654
0914 PURCHASED COMMUNICATIONS (NON-WCF)	101	0	1.10%	1	-72	30	0	1.50%	0	0	30
0915 RENTS (NON-GSA)	6	0	1.10%	0	-6	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0920 SUPPLIES/MATERIALS (NON-WCF)	2761	-36	1.10%	30	-347	2408	111	1.50%	38	-799	1758
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6	0	1.10%	0	-1	5	0	1.50%	0	-1	4

0923 FACILITY MAINTENANCE BY CONTRACT	12	0	1.10%	0	-12	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON-WCF)	728	0	1.10%	8	-114	622	0	1.50%	9	-183	448
0932 MGMT & PROFESSIONAL SPT SVCS	2	0	1.10%	0	-2	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	52	0	1.10%	1	-53	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	77836	0	1.10%	856	-11971	66721	0	1.50%	1001	-19687	48035
0999 OTHER PURCHASES	82293	-86	1.11%	910	-12906	70211	135	1.53%	1075	-20491	50930
9999 GRAND TOTAL	114286	-162	1.77%	2010	-7145	108989	145	2.23%	2424	-23898	87660

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 334, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	41959	0	3.69%	1548	3340	46847	0	3.67%	1718	-5963	42602
0103	WAGE BOARD	41	0	0.00%	0	-41	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	42050	0	3.69%	1548	3249	46847	0	3.67%	1718	-5963	42602
0308	TRAVEL AND TRANSPORTATION OF PERSONS	10195	0	1.10%	112	-1112	9195	0	1.50%	137	-1056	8276
0399	TOTAL TRAVEL	10195	0	1.10%	112	-1112	9195	0	1.49%	137	-1056	8276
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	7.60%	0	0	0	0	1.60%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	2	0	1.10%	0	0	2	0	1.50%	0	-1	1
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	22	0	1.10%	0	-5	17	0	1.50%	0	-2	15
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	24	0	0.00%	0	-5	19	0	0.00%	0	-3	16
0502	ARMY WCF EQUIPMENT	2	0	7.60%	0	-2	0	0	1.60%	0	0	0
0507	GSA MANAGED EQUIPMENT	12	0	1.10%	0	-3	9	0	1.50%	0	-1	8
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	14	0	0.00%	0	-5	9	0	0.00%	0	-1	8
0633	NAVAL PUBLICATION & PRINTING SERVICES	145	0	5.70%	8	-73	80	0	-0.60%	0	-15	65
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	3	0	3.70%	0	-3	0	0	1.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1	0	1.10%	0	-1	0	0	1.50%	0	0	0

0699	TOTAL INDUSTRIAL FUND PURCHASES	149	0	5.37%	8	-77	80	0	0.00%	0	-15	65
0703	JCS EXERCISES	18	0	0.90%	0	-18	0	0	2.50%	0	0	0
0725	MTMC (OTHER NON-WCF)	175	0	0.00%	0	-175	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	203	0	1.10%	2	66	271	0	1.50%	4	-38	237
0799	TOTAL TRANSPORTATION	396	0	0.51%	2	-127	271	0	1.48%	4	-38	237
0902	SEPARATION LIABILITY (FNIH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	371	-4	1.10%	4	-78	293	0	1.50%	4	-51	246
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	14	14	0	1.50%	0	-7	7
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	1	0	1.10%	0	-1	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	1	0	1.10%	0	0	1	0	1.50%	0	0	1
0926	OTHER OVERSEAS PURCHASES	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	62	0	1.10%	1	-63	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	2	0	1.10%	0	-2	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	22052	0	1.10%	242	-5973	16321	0	1.50%	245	-2649	13917
0998	OTHER COSTS	5	0	1.10%	0	-5	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	22496	-4	1.10%	247	-6110	16629	0	1.50%	249	-2707	14171
9999	GRAND TOTAL	75324	-4	2.55%	1917	-4187	73050	0	2.89%	2108	-9783	65375

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 0
 Run Date: 99/03/04
 Run Time: 13:56

SAG: 335, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	1993	0	3.72%	74	155	2222	0	4.24%	94	1	2317
0103	WAGE BOARD	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2020	0	3.67%	74	128	2222	0	4.24%	94	1	2317
0308	TRAVEL AND TRANSPORTATION OF PERSONS	1879	0	1.10%	21	-208	1692	0	1.50%	25	-194	1523
0399	TOTAL TRAVEL	1879	0	1.12%	21	-208	1692	0	1.48%	25	-194	1523

0401 DFSC FUEL (WCF)	18	0	-8.80%	-2	-16	0	0	-25.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	325	0	7.60%	25	137	487	0	1.60%	8	-9	486
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-5.80%	0	9	9	0	-4.30%	0	0	9
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	0.40%	0	-3	0	0	4.10%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	1263	0	-1.00%	-13	20	1270	0	4.70%	60	-43	1287
0416 GSA MANAGED SUPPLIES & MATERIALS	214	0	1.10%	2	-1	215	0	1.50%	3	0	218
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	173	0	1.10%	2	-1	174	0	1.50%	3	-1	176
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1996	0	0.71%	14	145	2155	0	3.44%	74	-53	2176
0502 ARMY WCF EQUIPMENT	3	0	7.60%	0	97	100	0	1.60%	2	-3	99
0506 DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507 GSA MANAGED EQUIPMENT	14	0	1.10%	0	0	14	0	1.50%	0	0	14
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	17	0	0.00%	0	97	114	0	1.76%	2	-3	113
0633 NAVAL PUBLICATION & PRINTING SERVICES	69	0	5.70%	4	67	140	0	-0.60%	-1	1	140
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	3	0	3.70%	0	-3	0	0	1.50%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	72	0	5.56%	4	64	140	0	-0.71%	-1	1	140
0771 COMMERCIAL TRANSPORTATION	19	0	1.10%	0	-13	6	0	1.50%	0	0	6
0799 TOTAL TRANSPORTATION	19	0	0.00%	0	-13	6	0	0.00%	0	0	6
0912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	1.10%	0	-1	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	1	0	1.10%	0	-1	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0920 SUPPLIES/MATERIALS (NON-WCF)	3697	-3	1.10%	41	-468	3267	4	1.50%	49	16	3336
0922 EQUIPMENT MAINTENANCE BY CONTRACT	68	0	1.10%	1	-1	68	0	1.50%	1	0	69
0925 EQUIPMENT PURCHASES (NON-WCF)	252	0	1.10%	3	-2	253	0	1.50%	4	0	257
0926 OTHER OVERSEAS PURCHASES	480	0	1.10%	5	137	622	0	1.50%	9	-9	622
0937 LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	62507	0	1.10%	688	-318	62877	0	1.50%	943	-100	63720
0998 OTHER COSTS	1	0	1.10%	0	-1	0	0	1.50%	0	0	0
0999 OTHER PURCHASES	67010	-3	1.11%	738	-655	67090	4	1.50%	1006	-93	68007
9999 GRAND TOTAL	73013	-3	1.17%	851	-442	73419	4	1.64%	1200	-341	74282

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

Page : 1 of 0
Run Date: 99/03/04
Run Time: 13:56

SAG: 336, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	7944	0	2.59%	205	-1948	6201	0	4.28%	265	85	6551
0103	WAGE BOARD	32	0	0.00%	0	-32	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	7976	0	2.58%	205	-1980	6201	0	4.28%	265	85	6551
0308	TRAVEL AND TRANSPORTATION OF PERSONS	635	0	1.10%	7	-555	87	0	1.50%	1	-1	87
0399	TOTAL TRAVEL	635	0	1.11%	7	-555	87	0	1.15%	1	-1	87
0401	DFSC FUEL (WCF)	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	7.60%	0	195	195	0	1.60%	3	-6	192
0416	GSA MANAGED SUPPLIES & MATERIALS	32	0	1.10%	0	-32	0	0	1.50%	0	0	0
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	6	0	1.10%	0	-6	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	38	0	0.00%	0	157	195	0	1.54%	3	-6	192
0502	ARMY WCF EQUIPMENT	168	0	7.60%	13	-181	0	0	1.60%	0	0	0
0507	GSA MANAGED EQUIPMENT	66	0	1.10%	1	-63	4	0	1.50%	0	0	4
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	234	0	5.99%	14	-244	4	0	0.00%	0	0	4
0633	NAVAL PUBLICATION & PRINTING SERVICES	13	0	5.70%	1	-14	0	0	-0.60%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	891	0	-1.40%	-12	-879	0	0	1.90%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA)	2493	0	-0.60%	-14	1185	3664	0	16.20%	594	-4258	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	6	0	3.70%	0	-6	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3403	0	-0.73%	-25	286	3664	0	16.22%	594	-4258	0
0725	MTMC (OTHER NON-WCF)	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	49305	0	1.10%	542	-877	48970	0	1.50%	734	-2152	47552
0913	PURCHASED UTILITIES (NON-WCF)	2937	0	1.10%	32	-892	2077	0	1.50%	31	-905	1203
0914	PURCHASED COMMUNICATIONS (NON-WCF)	4724	0	1.10%	52	-3207	1569	0	1.50%	23	3933	5525
0915	RENTS (NON-GSA)	103163	0	1.10%	1135	7691	111989	0	1.50%	1680	6002	119671
0917	POSTAL SERVICES (U.S.P.S.)	187	0	0.00%	0	-187	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	830	0	1.10%	9	-736	103	0	1.50%	2	0	105
0922	EQUIPMENT MAINTENANCE BY CONTRACT	209	0	1.10%	3	-204	8	0	1.50%	0	0	8
0925	EQUIPMENT PURCHASES (NON-WCF)	2405	0	1.10%	26	-2431	0	0	1.50%	0	0	0

0989 OTHER CONTRACTS	4150	0	1.10%	46	3942	8138	0	1.50%	122	-1765	6495
0999 OTHER PURCHASES	167910	0	1.10%	1845	3099	172854	0	1.50%	2592	5113	180559
9999 GRAND TOTAL	180219	0	1.14%	2046	740	183005	0	1.89%	3455	933	187393

DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - Security programs consist of the Consolidated Cryptologic Program (CCP), the General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCI), Security and Intelligence Activities (S&IA), and Arms Control treaties implementation and compliance.

The CCP, GDIP, and FCI are part of the National Foreign Intelligence Program (NFIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency (NSA); GDIP - Director, Defense Intelligence Agency; FCI - Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASD, C3I).

The CCP, GDIP, and FCI budgets are fully documented and justified in classified submissions and are available to properly cleared individuals on request.

The S&IA supports combat readiness through counterintelligence and other intelligence support to Army installations, activities and research and development efforts; non-standard administrative and technical support of Army intelligence, counterintelligence and security countermeasure (CI/SCM) programs in support of ground forces commander. It provides resources for the operation of various intelligence and CI/SCM activities of the Headquarters, U.S. Army Intelligence and Security Command, Fort Belvoir, Virginia; Army Materiel Command, Intelligence Materiel Division at Fort George G. Meade, Maryland; U.S. Army Europe, Heidelberg, Germany; and 650th MI Group in SHAPE, Belgium.

Arms control treaty implementation and compliance funding captures all operating and development costs directly associated with implementing arms control treaties and agreements and sustaining compliance after treaty/agreement entry into force.

The cost driver for Security Programs is the National Military Intelligence Estimate. The cost drivers for arms control treaties implementation and compliance are the number of inspections scheduled for each individual treaty and refinement/operationalization of requirements through coordination between the Army Staff, the Army Secretariat, and the Office of the Secretary of Defense.

II. Force Structure Summary:

See classified submission for this information.

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
 Subactivity Group: Security Programs

III. Financial Summary (O&M: \$ in Tenths of Millions)

	FY 1999				
	<u>FY 1998</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2000</u> <u>Request</u>
A. <u>Security Programs:</u>					
Security Programs	372.2	404.3	403.1	401.7	426.7
Total	372.2	404.3	403.1	401.7	426.7

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/FY 1999</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
Baseline Funding	404.3	401.7
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0.2	0
Congressional Adjustments (Realignments)	0	0
General Provisions	-1.4	0
Emergency Supplemental	0	0
Reprogramming/Transfers	0	0
Price Change	0	10.1
Functional Transfer	0	0
Program Changes	-1.4	14.9
Current Estimate	401.7	426.7

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security Programs

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$		404.3
2.	Congressional Adjustments (Distributed):			
	Total Congressional Adjustments (Distributed).....	\$		0
3.	Congressional Adjustments (Realignment):			
	Total Congressional Adjustments (Realignments).....	\$		0
4.	Congressional Adjustments (Undistributed):			
	a. Classified Programs.....	\$	3.8	
	b. Civilian Personnel Overstatement/Underexecution.....	\$	-1.2	
	c. Criminal Investigators Computers, Training, and Labs.....	\$	-0.4	
	d. ADP Legacy Systems Efficiencies.....	\$	-1.2	
	e. Temporary Duty Travel.....	\$	-0.5	
	f. Rents.....	\$	-0.1	
	g. Communications Purchases.....	\$	-0.1	
	h. Miscellaneous Equipment.....	\$	-0.1	
	Total Congressional Adjustments (Undistributed).....	\$		0.2
5.	General Provisions:			
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.2	
	b. Section 8108 - Revised Economic Assumptions.....	\$	-0.9	
	c. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.2	
	d. Section 8034 - Federally Funded Research & Development Centers..	\$	-0.1	
	Total General Provisions.....	\$		-1.4
6.	FY 1999 Appropriated Amount.....	\$		403.1

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security Programs

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

7. Program Increase:		
a. Program Growth:		
Contingency Operations - Carryover from FY 1998.....	\$	0.1
8. Total Increase.....	\$	0.1
9. Program Decrease:		
a. Program Decrease:		
Security Programs (FY 1999 Base: \$404.3).....	\$	-1.5
This adjustment represents various program changes as a result of updated requirements and current priorities.		
10. Total Decrease.....	\$	-1.4
11. FY 1999 Current Estimate.....	\$	401.7
12. Price Growth.....	\$	10.1
13. Program Increase:		
a. Program Growth in FY 2000		
(1) Security Programs (FY 1999 Base: \$367.7).....	\$	5.7
(See classified submission for details.)		
(2) Defense Security Service (DSS) (FY 1999 Base: \$34.0).....	\$	9.2
Customer funds are increased to cover reimbursement to DSS for Personnel Security Investigations. DSS was established as a revolving fund activity in the Defense Working Capital Fund beginning in FY 1999.		
14. Total Program Increase.....	\$	14.9
15. FY 2000 Budget Request.....	\$	426.7

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Information is classified and is found in the Classified FY 2000 Congressional Budget Justification Books, Volume II, III, and XI, available to properly cleared individuals.

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	4,937	5,143	5,139	-4
Officer	1,042	965	958	-7
Enlisted	3,895	4,178	4,181	3
 <u>Civilian End Strength (Total)</u>	 1,988	 2,217	 2,236	 19
U.S. Direct Hire	1,875	2,090	2,109	19
Foreign National Direct Hire	87	81	81	0
Total Direct Hire	1,962	2,171	2,190	19
Foreign National Indirect Hire	26	46	46	0
 <u>Military Average Strength (Total)</u>	 5,159	 5,041	 5,142	 101
Officer	1,060	1,004	962	-42
Enlisted	4,099	4,037	4,180	143
 <u>Civilian Full-Time Equivalent (Total)</u>	 1,976	 2,204	 2,226	 22
U.S. Direct Hire	1,853	2,076	2,101	25
Foreign National Direct Hire	96	82	79	-3
Total Direct Hire	1,949	2,158	2,180	22
Foreign National Indirect Hire	27	46	46	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 411, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	127926	0	3.82%	4875	15017	147818	0	4.25%	6271	1718	155807
0103	WAGE BOARD	1664	0	3.19%	53	43	1760	0	3.93%	69	-46	1783
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1651	-759	11.78%	105	300	1297	101	5.37%	75	-47	1426
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	442	0	0.00%	0	-442	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	50	0	0.00%	0	53	103	0	0.00%	0	3	106
0199	TOTAL CIV PERSONNEL COMP	131733	-759	3.85%	5033	14972	150979	101	4.25%	6415	1628	159123
0308	TRAVEL AND TRANSPORTATION OF PERSONS	24928	0	1.10%	274	2316	27518	0	1.50%	413	214	28145
0399	TOTAL TRAVEL	24928	0	1.10%	274	2316	27518	0	1.51%	413	214	28145
0401	DFSC FUEL (WCF)	21	0	-8.80%	-1	205	225	0	-25.30%	-57	60	228
0402	SERVICE WCF FUEL	22	0	-8.80%	-2	-20	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	611	0	7.60%	45	123	779	0	1.60%	13	-18	774
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4	0	-5.80%	0	353	357	0	-4.30%	-15	15	357
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	3	0	0.40%	0	150	153	0	4.10%	6	-6	153
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	412	0	-1.00%	-3	281	690	0	4.70%	31	-43	678
0416	GSA MANAGED SUPPLIES & MATERIALS	330	0	1.10%	3	1763	2096	0	1.50%	31	-31	2096
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	1213	0	1.10%	12	435	1660	0	1.50%	25	-25	1660
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2616	0	2.07%	54	3290	5960	0	0.58%	34	-48	5946
0502	ARMY WCF EQUIPMENT	129	0	7.60%	10	160	299	0	1.60%	4	-6	297
0503	NAVY WCF EQUIPMENT	0	0	-5.80%	0	4	4	0	-4.30%	0	0	4
0505	AIR FORCE WCF EQUIPMENT	0	0	0.40%	0	5	5	0	4.10%	0	0	5
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	140	140	0	4.70%	7	-10	137
0507	GSA MANAGED EQUIPMENT	644	0	1.10%	7	650	1301	0	1.50%	18	-18	1301
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	773	0	2.20%	17	959	1749	0	1.66%	29	-34	1744
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	95	0	12.70%	12	784	891	0	5.90%	53	28	972
0633	NAVAL PUBLICATION & PRINTING SERVICES	137	0	5.70%	7	-76	68	0	-0.60%	0	0	68
0671	COMMUNICATIONS SERVICES (DISA)	0	0	-0.60%	0	802	802	0	16.20%	130	-125	807
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	17	0	3.70%	0	-17	0	0	1.50%	0	0	0
0678	DEFENSE SECURITY SERVICE	0	0	0.00%	0	34253	34253	0	0.00%	0	14170	48423
0679	COST REIMBURSABLE PURCHASES	816	0	1.10%	9	-825	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1065	0	2.63%	28	34921	36014	0	0.51%	183	14073	50270
0725	MTMC (OTHER NON-WCF)	611	0	0.00%	0	-610	1	0	0.00%	0	0	1
0771	COMMERCIAL TRANSPORTATION	691	0	1.10%	7	1379	2077	0	1.50%	30	-30	2077

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 411, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0799	TOTAL TRANSPORTATION	1302	0	0.54%	7	769	2078	0	1.45%	30	-30	2078
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	709	-195	6.04%	31	-8	537	33	4.22%	24	-91	503
0902	SEPARATION LIABILITY (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	2301	0	1.10%	25	-2326	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON- WCF)	95	0	1.10%	1	2969	3065	0	1.50%	45	-45	3065
0914	PURCHASED COMMUNICATIONS (NON- WCF)	7405	0	1.10%	82	-7387	100	0	1.50%	1	-1	100
0915	RENTS (NON-GSA)	180	0	1.10%	1	-181	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	303	0	0.00%	0	0	303	0	0.00%	0	0	303
0920	SUPPLIES/MATERIALS (NON- WCF)	11826	0	1.10%	131	-360	11597	0	1.50%	174	1819	13590
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	22	22	0	1.50%	0	0	22
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2374	0	1.10%	25	7902	10301	0	1.50%	155	-155	10301
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	726	726	0	1.50%	10	-10	726
0925	EQUIPMENT PURCHASES (NON- WCF)	19420	0	1.10%	212	-8871	10761	0	1.50%	161	-161	10761
0926	OTHER OVERSEAS PURCHASES	162	0	1.10%	1	308	471	0	1.50%	7	-7	471
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.10%	0	1	1	0	1.50%	0	0	1
0930	OTHER DEPOT MAINTENANCE (NON- WCF)	9	0	1.10%	0	16	25	0	1.50%	0	0	25
0932	MGMT & PROFESSIONAL SPT SVCS	12150	0	1.10%	134	-3759	8525	0	1.50%	128	-128	8525
0933	STUDIES, ANALYSIS, & EVALUATIONS	10336	0	1.10%	114	-6936	3514	0	1.50%	52	-13	3553
0934	ENGINEERING TECHNICAL SERVICES	24774	0	1.10%	272	-14981	10065	0	1.50%	151	-538	9678
0937	LOCALLY PURCHASED FUEL (NON- WCF)	22	0	1.10%	0	143	165	0	1.50%	1	1	167
0988	GRANTS	0	0	1.10%	0	1	1	0	1.50%	0	0	1
0989	OTHER CONTRACTS	114547	-128	1.10%	1258	1063	116740	168	1.50%	1753	-1553	117108
0991	FOREIGN CURRENCY VARIANCE	1500	0	0.00%	0	-1500	0	0	1.50%	0	0	0
0998	OTHER COSTS	1717	0	1.10%	19	-1213	523	0	1.50%	8	-8	523
0999	OTHER PURCHASES	209831	-323	1.11%	2306	-34372	177442	201	1.51%	2670	-890	179423
9999	GRAND TOTAL	372248	-1082	2.08%	7719	22855	401740	302	2.44%	9774	14913	426729

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION funds provide for the movement of materiel for equipping, deploying, and sustaining Army forces worldwide. Servicewide Transportation operations include the movement of materiel between Army depots and Army customers, the movement of goods and mail to support service members worldwide, the management of ground transportation and the Defense Freight Railway Interchange Fleet (DFRIF), and Port Operations. Funding supports Second Destination Transportation of Army supplies and equipment transported by the Air Mobility Command (AMC), Military Sealift Command (MSC), Military Traffic Management Command (MTMC), and commercial carriers. The cost drivers are short tons and measurement tons of cargo shipped.

1. Second Destination Transportation provides for line haul and second destination transportation for the worldwide movement of Army supplies and equipment to and from the depots to ports by civilian and military air and surface modes. It provides for transshipment of cargo through the Army Working Capital Fund funded ports. This activity also funds the over-ocean transportation of Army civilian employees, their dependents and their personal property in conjunction with a permanent change of station, the movement of APO mail, Army and Air Force Exchange Service (AAFES) products OCONUS, subsistence, fielding and directed materiel redistribution of major end items and ammunition to fill equipment readiness shortages, and other fact of life necessities. The costs of charter, rental or lease of transportation movement equipment and services not available on government tariff basis are also included.

2. Traffic Management includes traffic management services and related traffic management programs. Also included is the Defense Freight Railway Interchange Fleet (DFRIF) a fleet of general and special purpose rail cars numbering more than 1,300 managed by the Military Traffic Management Command. These rail cars are used commercially in peacetime and are required for mobilization.

II. Force Structure Summary:

This budget Subactivity group funds the Army's transportation program provided by Military Traffic Management Command (MTMC). The following activities and installations are supported by this budget Subactivity group: Military Traffic Management Command:

1. Western Area - One CONUS Military Port, Port Operations at Western U.S. Ports, 20 Western States, Alaska, Pusan (Republic of Korea), South Korea, Okinawa, and Japan.

2. Eastern Area - Two CONUS Military Ports, Port Operations at Eastern/Gulf U.S. Ports, 28 Eastern States, Azores, Panama, Puerto Rico, European Ports and Terminals, Defense Freight Railway Interchange Fleet (DFRIF), and the Transportation Engineering Agency (MTMCTEA).

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Servicewide Transportation

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>				
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Request</u>
A. <u>Servicewide Transportation</u>					
1. Second Destination Transportation	491.7	327.3	325.0	369.6	474.3
2. Traffic Management	48.0	71.2	71.2	69.0	72.5
Total	539.7	398.5	396.2	438.6	546.9

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	398.5	438.6
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1.4	0
Congressional Adjustments (Realignments)	0	0
General Provisions	-0.9	0
Emergency Supplemental	0	0
Reprogramming/Transfers	0	0
Price Change	0	31.5
Functional Transfer	-1.2	0
Program Changes	43.6	76.7
Current Estimate	438.6	546.9

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Servicewide Transportation

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$		398.5
2.	Congressional Adjustments (Distributed):			
	Total Congressional Adjustments (Distributed).....	\$		0
3	Congressional Adjustments (Undistributed):			
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-0.4	
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.1	
	c. ADP Legacy Systems Efficiencies.....	\$	-0.6	
	d. Temporary Duty Travel.....	\$	-0.2	
	e. Rents.....	\$	-0.0	
	f. Communications Purchases.....	\$	-0.0	
	g. Miscellaneous Equipment.....	\$	-0.1	
	Total Congressional Adjustments (Undistributed).....	\$		-1.4
4	General Provisions:			
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.1	
	b. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.8	
	Total General Provisions.....	\$		-0.9
5	FY 1999 Appropriated Amount.....	\$		396.2

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations

Subactivity Group: Servicewide Transportation

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6. Transfer Out:

Military Traffic Management Command - Europe Transfer.....\$ -1.2
Transfers Intra Theater Commercial Transportation Division from
Military Traffic Management Command to U.S. European Command. Resources
are moved from Activity Group 42, Logistics Operations, to Activity Group
44, Support of Other Nations.

7. Total Transfer Out.....\$ -1.2

8. Program Increase:

a. Program Growth

Servicewide Transportation (FY 1999 Base: \$398.5).....\$ 43.7

Fiscal year 1999 President's budget estimates for Servicewide
Transportation funding implemented customer funding adjustments from
pricing reductions; and also the realignment of Port Handling costs
from Second Destination Transportation to the Traffic Management
account. This program increase is based on updated pricing and rate
estimates and current year requirements. It is a net of adjustments
which include increases of \$11 million for Army and Air Force Exchange
Service (AAFES) shipments, \$14 million for APO mail, and \$20 million
for Panama Canal Treaty implementation.

9. Total Program Increase.....\$ 43.7

10. FY 1999 Current Estimate.....\$ 438.6

11. Price Growth.....\$ 31.5

12. Program Increase:

a. Program Growth in FY 2000

Servicewide Transportation (FY 1999 Base: \$438.6).....\$ 76.8

This increase is based on affordability and Army priorities, and
reflects a return to a balanced program after the previous fiscal year.
Funding supports critical over-ocean transportation requirements for War
Reserve Non-Ammunition stocks, subsistence, APO Mail and AAFES cargo.

13. Total Program Increase.....\$ 76.8

14. FY 2000 Budget Request.....\$ 546.9

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary (Continued):

SECOND DESTINATION TRANSPORTATION (SDT) BY SELECTED COMMODITY

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>UNITS</u>	<u>\$(000)</u>	<u>UNITS</u>	<u>\$(000)</u>	<u>UNITS</u>	<u>\$(000)</u>
Cargo (Military Equipment and Supplies Other than Air) (MT)	575,418	250,182	339,238	137,613	406,900	183,515
Cargo (Air Mobility Command Channel) (ST)	5,175	2,537	4,923	15,254	4,657	14,777
Cargo (Air Mobility Command Special Assignment Airlift Mission) (ST)	15	1,015	15	2,744	15	2,857
AAFES Base Exchanges (MT)	1,286,622	142,958	916,162	113,048	1,611,760	166,918
Subsistence (MT)	95,030	14,620	40,158	6,445	65,030	12,375
APO (Overseas) Mail (ST)	45,824	<u>80,393</u>	55,151	<u>94,447</u>	55,702	<u>93,905</u>
TOTAL		491,705		369,551		474,347

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Servicewide Transportation

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	98	105	105	0
Officer	38	39	39	0
Enlisted	60	66	66	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	49	102	105	3
Officer	19	39	39	0
Enlisted	30	63	66	3
<u>Civilian Full-Time Equivalent (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 421, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0103	WAGE BOARD	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	41	0	0.00%	0	-41	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0401	DFSC FUEL (WCF)	42	0	-8.80%	-4	-38	0	0	-25.30%	0	0	0
0402	SERVICE WCF FUEL	261	0	-8.80%	-23	-238	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	7.60%	0	0	0	0	1.60%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	303	0	-8.91%	-27	-276	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	17	0	1.10%	0	-17	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	34	0	3.70%	1	-35	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	34	0	2.95%	1	-35	0	0	0.00%	0	0	0
0703	JCS EXERCISES	5323	0	0.90%	48	-48	5323	0	2.50%	133	86	5542
0705	AMC CHANNEL CARGO	79794	0	8.50%	6782	-26354	60222	0	4.10%	2469	-2655	60036
0718	MTMC LINER OCEAN TRANSPORTATION	150201	0	-8.80%	-13218	-24526	112457	0	-2.60%	-2924	64150	173683
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	37550	0	-32.20%	-12091	1975	27434	0	99.30%	27242	-6662	48014
0771	COMMERCIAL TRANSPORTATION	238286	0	1.10%	2621	-22760	218147	0	1.50%	3272	19889	241308
0799	TOTAL TRANSPORTATION	511154	0	-3.10%	-15858	-71713	423583	0	7.13%	30192	74808	528583
0913	PURCHASED UTILITIES (NON-WCF)	1	0	1.10%	0	-1	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	4	0	1.10%	0	-4	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	21	0	1.10%	0	-21	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	671	0	0.00%	0	-169	502	0	0.00%	0	0	502
0920	SUPPLIES/MATERIALS (NON-WCF)	108	-1344	1.10%	-14	1350	100	1045	1.50%	17	-1057	105
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.10%	0	7	7	0	1.50%	0	0	7
0925	EQUIPMENT PURCHASES (NON-WCF)	1115	0	1.10%	12	-1095	32	0	1.50%	0	0	32

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 421, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0929	AIRCRAFT REWORKS BY CONTRACT	29	0	1.10%	0	-29	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	76	0	1.10%	1	-77	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	26139	0	1.10%	288	-12034	14393	0	1.50%	216	3023	17632
0999	OTHER PURCHASES	28164	-1344	1.08%	287	-12073	15034	1045	1.45%	233	1966	18278
9999	GRAND TOTAL	539713	-1344	-2.89%	-15597	-84155	438617	1045	6.93%	30425	76774	546861

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Central Supply Activities

I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES funds provide for End-Item Management and Supply Depot Operations which support the equipping, deploying and sustaining of Army and other service forces worldwide.

Central Supply Activities field, redistribute, procure, modernize and sustain all Army Weapon Systems/Major End Items (EI). Programs include Supply Depot Operations (SDO) at Defense Logistics Agency (DLA) and Army residual depots and arsenals; National Inventory Control Point (NICP) operations; EI Procurement Offices in support of Program Executive Offices, U.S. Army Materiel Command and Foreign Military Sales; and Sustainment Systems Technical Support (STS). Sustainment STS encompasses the organic and contract technical and engineering design services required for safety, deficiency, environmental, and capability modifications to out-of-production, fielded weaponry. Central Supply Activities do not support conventional ammunition end items or secondary items. Cost drivers involve: SDO-EI issues, receipts, storage, and other supply services performed; NICP-number of weapon system fleets and EI densities managed, and requisitions processed; Procurement-number of EI contracts administered; STS-number of work years of effort.

Supply Operations functions contribute to the total logistics effort worldwide and improve readiness and responsiveness for forces in the field. Specific functions included are:

1. End Item Materiel Management - Provides for inventory management, materiel fielding and redistribution, requisition processing and major end item disposition instructions performed by National Inventory Control Points. End Item Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate bids and proposals, conduct contract negotiations and awards and exercise contract management and oversight. Systems Technical Support (STS) encompasses the organic and contract technical and engineering design services required for safety, deficiency, environmental, and capability modifications to fielded army weaponry. STS includes Engineer Change Proposals, Modification Work Orders, Product Improvements, and updates to a systems' Technical Data Package, Technical Manuals and repair parts Supply Manuals. STS provides technical support to the field soldier through Contract Engineering Technical Representatives and Logistics Assistance Representatives, and performs missile stockpile reliability management. STS is the only post-production capability for modernizing Army weapon systems and ensuring repair parts and spares availability.

2. End Item Supply Depot Operations - Provides for issue, receipt, storage, Care of Supplies in Storage (COSIS), Packaging above level C, and set assembly and disassembly of major end items. Supply Depot Operations are predominantly performed by Defense Logistics Agency (DLA) depots which are reimbursed by the Army for the work performed. Residual Army depots and arsenals perform SDO functions for missile ammunition and other unique or hazardous end item requirements.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Central Supply Activities

II. Force Structure Summary:

This budget activity reimburses the Defense Logistics Agency (DLA) for Supply Depot Operations performed at DLA depots and provides direct funding to U.S. Army Materiel Command residual depots. Funding for the End Item Materiel Management Program supports operations performed at the U.S. Army Materiel Command and its major subordinate commands.

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000 Request
	FY 1998 Actual	Budget Request	Appropriation	Current Estimate	
A. <u>Central Supply Activities:</u>					
1. End Item Materiel Management	304.9	312.6	301.5	309.5	377.4
2. End Item Supply Depot Operations	50.8	58.2	53.2	48.8	42.3
Total	355.7	370.8	354.7	358.3	419.7
B. <u>Reconciliation Summary:</u>					
		Change		Change	
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		370.8		358.3	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		-15.7		0	
Congressional Adjustments (Realignments)		0		0	
General Provisions		-0.4		0	
Emergency Supplemental		0		0	
Reprogramming/Transfers		0		0	
Price Change		0		9.1	
Functional Transfer		0		0	
Program Changes		3.6		52.3	
Current Estimate		358.3		419.7	

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Central Supply Activities

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	370.8
2.	Congressional Adjustments (Distributed):		
	Total Congressional Adjustments (Distributed).....	\$	0
3.	Congressional Adjustments (Undistributed):		
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-3.5
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-2.1
	c. ADP Legacy Systems Efficiencies.....	\$	-7.4
	d. Temporary Duty Travel.....	\$	-2.3
	e. Miscellaneous Equipment.....	\$	-0.5
	Total Congressional Adjustments (Undistributed).....	\$	-15.7
4.	General Provisions:		
	Section 8108 - Revised Economic Assumptions.....	\$	-0.4
	Total General Provisions.....	\$	-0.4
5.	FY 1999 Appropriated Amount.....	\$	354.7

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Central Supply Activities

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6. Program Increase:

a. Program Growth

Central Supply Activities (FY 1999 Base: \$370.8).....\$ 3.6

This adjustment represents various program changes as the result of updated requirements and priorities following the FY 1999 President's budget submission.

7. Total Program Increase.....\$ 3.6

8. FY 1999 Current Estimate.....\$ 358.3

9. Price Growth.....\$ 9.1

10. Program Increase:

a. Program Growth in FY 2000

Central Supply Activities (FY 1999 Base: \$358.3).....\$ 52.3

Sustainment Systems Technical Support (SSTS) provides the Army's only post-production capability for safety, modernization engineering, and technical support to fielded weaponry. Funding was increased for SSTS for critical go-to-war weapon systems, such as Kiowa Warrior, Apache, Abrams, Bradley, Paladin, and FAASV. This funding enhances readiness by reinstating critical contractor Reliability, Maintainability and Supportability (RMS) technical support for out-of-production weapon systems. It allows continuation of Original Equipment Manufacturer RMS contracts for new weapon systems entering the sustainment phase, and reinstatement of RMS contracts for key Force Modernized and Legacy weapon systems currently in the sustainment cycle.

11. Total Program Increase.....\$ 52.3

12. FY 2000 Budget Request.....\$ 419.7

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations

Subactivity Group: Central Supply Activities

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	68	115	87	-28
Officer	49	48	47	-1
Enlisted	19	67	40	-27
 <u>Civilian End Strength (Total)</u>	 3551	 2814	 3173	 359
U.S. Direct Hire	3549	2814	3173	359
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	3551	2814	3173	359
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 120	 92	 102	 10
Officer	65	49	48	-1
Enlisted	55	43	54	11
 <u>Civilian Full-Time Equivalent (Total)</u>	 3471	 2801	 3075	 274
U.S. Direct Hire	3469	2801	3075	274
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	3471	2801	3075	274
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 422, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	223109	0	2.74%	6097	-43977	185229	0	4.61%	8529	18646	212404
0103	WAGE BOARD	1388	0	1.95%	27	-509	906	0	3.10%	28	-191	743
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	548	0	0.00%	0	-548	0	0	0.00%	0	10038	10038
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	908	0	0.00%	0	26112	27020	0	0.00%	0	-9568	17452
0111	DISABILITY COMPENSATION	152	0	0.00%	0	-152	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	226136	0	2.71%	6124	-19105	213155	0	4.02%	8557	18925	240637
0308	TRAVEL AND TRANSPORTATION OF PERSONS	6946	0	1.10%	75	-1706	5315	0	1.50%	79	16	5410
0399	TOTAL TRAVEL	6946	0	1.08%	75	-1706	5315	0	1.49%	79	16	5410
0401	DFSC FUEL (WCF)	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0402	SERVICE WCF FUEL	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	79	0	7.60%	6	985	1070	0	1.60%	17	-21	1066
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.40%	0	2	2	0	4.10%	0	0	2
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	6	0	-1.00%	0	103	109	0	4.70%	5	-7	107
0416	GSA MANAGED SUPPLIES & MATERIALS	94	0	1.10%	1	381	476	0	1.50%	7	-7	476
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	99	0	1.10%	1	135	235	0	1.50%	4	-4	235
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	278	0	2.88%	8	1606	1892	0	1.75%	33	-39	1886
0502	ARMY WCF EQUIPMENT	0	0	7.60%	0	1393	1393	0	1.60%	22	-26	1389
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	260	260	0	4.70%	12	-16	256
0507	GSA MANAGED EQUIPMENT	276	0	1.10%	3	-177	102	0	1.50%	2	-2	102
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	276	0	1.09%	3	1476	1755	0	2.06%	36	-44	1747
0601	ARMY (ORDNANCE)	10600	0	28.60%	3031	269	13900	0	-5.70%	-792	-3840	9268
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	5920	0	12.70%	752	-6672	0	0	5.90%	0	0	0
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	31900	0	-15.20%	-4849	4249	31300	0	-0.30%	-94	1070	32276
0633	NAVAL PUBLICATION & PRINTING SERVICES	3849	0	5.70%	219	-219	3849	0	-0.60%	-23	23	3849
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	12	0	3.70%	0	-12	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	52281	0	-1.62%	-847	-2385	49049	0	-1.85%	-909	-2747	45393
0725	MTMC (OTHER NON-WCF)	426	0	0.00%	0	-426	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	476	0	1.10%	5	218	699	0	1.50%	10	-10	699

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 422, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0799	TOTAL TRANSPORTATION	902	0	0.56%	5	-208	699	0	1.44%	10	-10	699
0913	PURCHASED UTILITIES (NON-WCF)	43	0	1.10%	0	-43	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	99	0	1.10%	1	-100	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	7	0	1.10%	0	-7	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	2136	-2	1.10%	24	-530	1628	0	1.50%	24	-24	1628
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	4609	4609	0	1.50%	69	-69	4609
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6	0	1.10%	0	3	9	0	1.50%	0	0	9
0923	FACILITY MAINTENANCE BY CONTRACT	283	0	1.10%	3	-276	10	0	1.50%	0	0	10
0925	EQUIPMENT PURCHASES (NON-WCF)	792	0	1.10%	9	673	1474	0	1.50%	22	-22	1474
0932	MGMT & PROFESSIONAL SPT SVCS	935	0	1.10%	10	-945	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	18058	0	1.10%	198	-12909	5347	0	1.50%	80	579	6006
0989	OTHER CONTRACTS	46518	0	1.10%	513	26320	73351	0	1.50%	1101	35712	110164
0999	OTHER PURCHASES	68881	-2	1.11%	758	16791	86428	0	1.50%	1296	36176	123900
9999	GRAND TOTAL	355700	-2	1.73%	6126	-3531	358293	0	2.55%	9102	52277	419672

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Support Activities

I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES provide for a variety of logistics support functions which support the equipping, deploying and sustaining of Army and other Service forces worldwide. The FY 2000/FY 2001 logistics support program reflects the minimum essential resources required to support near-term readiness and provides resources for vital Army missions.

Logistics Support Activities contain the World-wide Logistics Management Systems for Class VII End Item fielding and redistribution, Class IX unit-level and wholesale requisitioning and distribution, and readiness and asset visibility reporting. LSAs also include worldwide Logistics Assistance Offices, providing technical supply and maintenance assistance to the field soldier; Radioactive Waste Disposal; End Item Demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; Weapon Systems Lifecycle Management and cost-benefit analyses; and Troop Issue Subsistence Activities. LSA Cost drivers are the number of work years of effort.

Logistics Support functions contribute to the total logistics effort worldwide and improve readiness and responsiveness to the forces in the field. Specific functions included are:

1. LOGISTICS SUPPORT - Provides resources for World-wide Logistics Management Systems for Weapon Systems fielding and redistribution, unit-level and wholesale repair parts and spares requisitioning and distribution, and readiness and asset visibility reporting. Logistics Support also includes world-wide Logistics Assistance Offices which provide technical supply and maintenance assistance to the field soldier, and weapon systems life cycle management and cost forecasting and modeling support to Program Executive Office and AMC weapon system managers.

2. RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIAL - Provides resources for costs, manpower, and operation of facilities identified for disposal of radioactive waste or unwanted radioactive material. Includes Army Executive Agency responsibilities for operation of program in support of the Air Force, Defense Logistics Agency and other services under inter-service or intra-government support agreements and or studies.

3. INFORMATION MANAGEMENT - Provides resources for the analysis, design, programming, operations and maintenance of computer systems including automation support, and associated personnel, equipment, and other costs in support of mission data processing facilities. Also provides resources for the operation of an organization or activity responsible for designing, coding, testing, documenting and subsequently maintaining/modifying computer operations or applications programs for MACOM or Army wide use.

4. TROOP ISSUE SUBSISTENCE ACTIVITIES (TISA) - Provides for requisitioning, receiving, storing, issuing and selling of subsistence items to authorized appropriated and non-appropriated fund dining facilities, officer and enlisted clubs, medical facilities and Reserve and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

II. Force Structure Summary:

This budget activity provides funding for the Army's logistics support activities. The following activities and installations are supported by this budget activity group: U.S. Army Materiel Command (AMC), Headquarters; Communications-Electronics Command (CECOM); Aviation Missile Command (AMCOM); Industrial Operations Command (IOC); Soldier and Biological Chemical Command (SBCCOM); Tank Automotive and Armament Command (TACOM); Simulation, Training and Instrumentation Command (STRICOM); Laboratory Command (LABCOM); Test and Evaluation Command (TECOM); U.S. Army Security Assistance Command (USASAC); Installation and Services Activity (ISA); Army Materiel Systems Analysis Activity (AMSAA); Security Support Activity (SSA); PM Rocky Mountain Arsenal; and Logistic Support Activity (LOGSA).

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
<u>FY 1998</u>	<u>Budget</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Request</u>
A. <u>Logistics Support Activities:</u>					
Logistics Support Activities	330.8	336.4	336.8	329.1	321.7
Total	330.8	336.4	336.8	329.1	321.7
B. <u>Reconciliation Summary:</u>					
			<u>Change</u>		<u>Change</u>
			<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>
Baseline Funding			336.4		329.1
Congressional Adjustments (Distributed)			6.0		0
Congressional Adjustments (Undistributed)			-4.6		0
Congressional Adjustments (Realignments)			0		0
General Provisions			-1.0		0
Emergency Supplemental			0		0
Reprogramming/Transfers			0		0
Price Change			0		13.6
Functional Transfer			0		-18.6
Program Changes			-7.7		-2.4
Current Estimate			329.1		321.7

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$		336.4
2.	Congressional Adjustments (Distributed):			
	Supercomputing Work.....	\$	6.0	
	Total Congressional Adjustments (Distributed).....	\$		6.0
3.	Congressional Adjustments (Undistributed):			
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-0.4	
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.1	
	c. ADP Legacy Systems Efficiencies.....	\$	-3.7	
	d. Temporary Duty Travel.....	\$	-0.2	
	e. Rents.....	\$	-0.1	
	f. Communications Purchases.....	\$	-0.0	
	g. Miscellaneous Equipment.....	\$	-0.1	
	Total Congressional Adjustments (Undistributed).....	\$		-4.6
4.	General Provisions:			
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.1	
	b. Section 8108 - Revised Economic Assumptions.....	\$	-0.5	
	c. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.3	
	d. Section 8034 - Federally Funded Research & Development Centers..	\$	-0.1	
	Total General Provisions.....	\$		-1.0
5.	FY 1999 Appropriated Amount.....	\$		336.8

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations

Subactivity Group: Logistics Support Activities

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6. Program Increase:

a. Program Growth

Operating Tempo (OPTEMPO) Realignment.....\$ 0.2

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 1, Operating Forces, to Budget Activity 4, Administration and Servicewide Activities, to fully fund Ground OPTEMPO.

7. Total Program Increase.....\$ 0.2

8. Program Decrease:

a. Program Decrease

Logistics Support Activities (FY 1999 Base: \$336.4).....\$ -7.9

This adjustment represents various program changes as the result of updated requirements and priorities following the FY 1999 President's budget submission.

9. Total Program Decrease.....\$ -7.9

10. FY 1999 Current Estimate.....\$ 329.1

11. Price Growth.....\$ 13.1

12. Transfers In:

a. Army Reimbursable Policy Base Support Transfer.....\$ 0.6

These funds cover the standard level of base support services historically provided on a reimbursable basis by the Army OMA installation to the Army tenant. This action curtails unnecessary billings between Army participants, and enables the installation to reflect an accurate direct funding level against requirements. Army tenants, in accordance with Army guidance, will still purchase services that are "above the standard" level of support and unique to the tenant.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Logistics Support Activities

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

12. Transfers In (Continued):

b. Multiple Launch Rocket System (MLRS) Transfer.....\$ 2.1
 Transfers funding from the Missile Procurement, Army appropriation to the Operation and Maintenance, Army appropriation to properly align funding for support equipment.

13. Total Transfers In.....\$ 2.7

14. Transfer Out:

Joint Total Asset Visibility (JTAV) Program Transfer.....\$ -21.4
 Transfers funding from the Operation and Maintenance, Army appropriation to the Defense Logistics Agency (DLA), to properly align resources and transfer the Executive Agency responsibility for the JTAV program from the Army to DLA.

15. Total Transfer Out.....\$ -21.4

16. Program Decrease:

a. Program Decrease in FY 2000

Logistics Support Activities (FY 1999 Base: \$329.1).....\$ -2.4
 Funding increase reflects realignment of funding for Civilian Unemployment Compensation from this Subactivity Group to be consolidated in Subactivity Group 436, Army Claims.

17. Total Program Decrease.....\$ -2.4

18. FY 2000 Budget Request.....\$ 321.7

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	636	653	436	-217
Officer	314	307	282	-25
Enlisted	322	346	154	-192
<u>Civilian End Strength (Total)</u>	2269	1894	1951	57
U.S. Direct Hire	2130	1797	1868	71
Foreign National Direct Hire	69	51	49	-2
Total Direct Hire	2199	1848	1917	69
Foreign National Indirect Hire	70	46	34	-12
<u>Military Average Strength (Total)</u>	650	645	545	-100
Officer	314	311	295	-16
Enlisted	336	334	250	-84
<u>Civilian Full Time Equivalent (Total)</u>	2059	1862	1949	87
U.S. Direct Hire	1942	1762	1867	105
Foreign National Direct Hire	43	55	49	-6
Total Direct Hire	1985	1817	1916	99
Foreign National Indirect Hire	74	45	33	-12

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 423, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	115332	0	3.03%	3486	-12910	105908	0	4.42%	4677	5685	116270
0103	WAGE BOARD	4622	0	3.25%	150	261	5033	0	4.04%	203	153	5389
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1082	-575	17.16%	87	643	1237	81	4.63%	61	-161	1218
0105	SEPARATION LIABILITY (FNDH)	7	0	0.00%	0	-7	0	0	0.00%	0	6	6
0106	BENEFITS TO FORMER EMPLOYEES	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	713	0	0.00%	0	10314	11027	0	0.00%	0	-11027	0
0110	UNEMPLOYMENT COMPENSATION	8821	0	0.00%	0	-2908	5913	0	0.00%	0	-1452	4461
0111	DISABILITY COMPENSATION	16371	0	0.00%	0	2564	18935	0	0.00%	0	10141	29076
0199	TOTAL CIV PERSONNEL COMP	146977	-575	2.55%	3723	-2072	148053	81	3.34%	4941	3345	156420
0308	TRAVEL AND TRANSPORTATION OF PERSONS	6293	0	1.10%	69	66	6428	0	1.50%	96	175	6699
0399	TOTAL TRAVEL	6293	0	1.10%	69	66	6428	0	1.50%	96	175	6699
0401	DFSC FUEL (WCF)	9	0	-8.80%	-1	-8	0	0	-25.30%	0	0	0
0402	SERVICE WCF FUEL	121	0	-8.80%	-10	48	159	0	-25.30%	-40	41	160
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	2359	0	7.60%	180	-106	2433	0	1.60%	38	-48	2423
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.40%	0	8	8	0	4.10%	0	0	8
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	140	0	-1.00%	-1	242	381	0	4.70%	18	-49	350
0416	GSA MANAGED SUPPLIES & MATERIALS	219	0	1.10%	2	340	561	0	1.50%	8	-8	561
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	653	0	1.10%	8	401	1062	0	1.50%	15	-65	1012
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3501	0	5.09%	178	925	4604	0	0.85%	39	-129	4514
0502	ARMY WCF EQUIPMENT	52	0	7.60%	4	2531	2587	0	1.60%	41	-47	2581
0506	DLA WCF EQUIPMENT	2000	0	-1.00%	-20	877	2857	0	4.70%	134	-181	2810
0507	GSA MANAGED EQUIPMENT	1050	0	1.10%	11	306	1367	0	1.50%	20	-45	1342
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3102	0	-0.16%	-5	3714	6811	0	2.87%	195	-273	6733
0601	ARMY (ORDNANCE)	150	0	28.60%	43	-193	0	0	-5.70%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	2753	0	12.70%	350	-3103	0	0	5.90%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	4379	0	5.70%	249	-3548	1080	0	-0.60%	-7	-44	1029
0647	DISA - INFORMATION SERVICES	17360	0	-11.00%	-1910	-8884	6566	0	-9.60%	-630	64	6000
0648	ARMY INFORMATION SERVICES	38612	0	11.80%	4556	-8343	34825	0	19.20%	6687	-10225	31287
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	13	0	3.70%	0	-13	0	0	1.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	4252	0	1.10%	47	1	4300	0	1.50%	64	-3	4361
0699	TOTAL INDUSTRIAL FUND PURCHASES	67519	0	4.94%	3335	-24083	46771	0	13.08%	6114	-10208	42677
0725	MTMC (OTHER NON-WCF)	280	0	0.00%	0	-280	0	0	0.00%	0	0	0

SAG: 423, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0771	COMMERCIAL TRANSPORTATION	456	0	1.10%	4	273	733	0	1.50%	11	-21	723
0799	TOTAL TRANSPORTATION	736	0	0.55%	4	-7	733	0	1.51%	11	-21	723
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	2513	-226	2.45%	56	-729	1614	54	3.06%	51	-430	1289
0913	PURCHASED UTILITIES (NON-WCF)	8	0	1.10%	0	13	21	0	1.50%	0	0	21
0914	PURCHASED COMMUNICATIONS (NON-WCF)	141	0	1.10%	1	-127	15	0	1.50%	0	0	15
0915	RENTS (NON-GSA)	27	0	1.10%	0	-27	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	8	0	0.00%	0	-6	2	0	0.00%	0	0	2
0920	SUPPLIES/MATERIALS (NON-WCF)	4423	317	1.10%	52	6716	11508	307	1.50%	177	-6052	5940
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	1857	1857	0	1.50%	28	-628	1257
0922	EQUIPMENT MAINTENANCE BY CONTRACT	193	0	1.10%	2	35	230	0	1.50%	3	-3	230
0923	FACILITY MAINTENANCE BY CONTRACT	1320	0	1.10%	14	-1332	2	0	1.50%	0	0	2
0925	EQUIPMENT PURCHASES (NON-WCF)	3392	0	1.10%	37	-761	2668	0	1.50%	40	-190	2518
0926	OTHER OVERSEAS PURCHASES	73	0	1.10%	1	-74	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	3	3	0	1.50%	0	0	3
0932	MGMT & PROFESSIONAL SPT SVCS	15833	0	1.10%	174	22678	38685	0	1.50%	581	-1154	38112
0933	STUDIES, ANALYSIS, & EVALUATIONS	1887	0	1.10%	21	1790	3698	0	1.50%	55	102	3855
0934	ENGINEERING TECHNICAL SERVICES	4520	0	1.10%	50	444	5014	0	1.50%	75	-1044	4045
0937	LOCALLY PURCHASED FUEL (NON-WCF)	5	0	1.10%	0	-5	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	66292	0	1.10%	729	-16623	50398	0	1.50%	756	-4513	46641
0998	OTHER COSTS	2006	0	1.10%	22	-2028	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	102641	91	1.13%	1159	11824	115715	361	1.53%	1766	-13912	103930
9999	GRAND TOTAL	330769	-484	2.57%	8463	-9633	329115	442	4.00%	13162	-21023	321696

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Ammunition Management

I. Description of Operations Financed:

AMMUNITION MANAGEMENT provides funding for the Army to act as the DoD Single Manager for Conventional Ammunition. The Ammunition Management budget provides support for the full range of conventional ammunition management as it relates to Single Manager for Conventional Ammunition (SMCA) items for all of DoD as well as non-SMCA items. This includes ammunition supply depot support, inventory control point operations, ammunition procurement, administrative activities, and national maintenance operations which relate to conventional ammunition. Conventional ammunition funding supports the redistribution and re-warehousing of equipment in support of the drawdown of forces in Europe and other theaters. Conventional ammunition management cost drivers are the size of the ammunition inventory, as well as the quantity of ammunition issued, received and stored. This activity includes funding for storage, maintenance, and surveillance of toxic chemical agents and munitions for the Army, as DoD executive agent for chemical and biological matters. The ammunition program provides for a variety of ammunition support functions which support the equipping, deploying and sustaining of ammunition for the Army and other Services worldwide:

1. Conventional Ammunition - Provides resources for acquisition planning and logistical support for conventional ammunition assigned to the Single Manager for Conventional Ammunition (SMCA). This includes supply depot and management operations (purchased through the Defense Business Operating Fund (DBOF), central procurement activities, and logistical administrative support. Also included in this program is the Stockpile Reliability programs, and operation of the National Inventory Control Point (NICP) and National Maintenance Point (NMP) for conventional ammunition. Conventional ammunition includes all explosive and kinetic energy munitions, but excludes nuclear and biological devices.

2. Conventional Ammunition Activities Not Funded As Single Manager For Conventional Ammunition (Non-SMCA) - Provides resources for ammunition activities which are not funded under the SMCA. These activities include second destination transportation (CONUS line haul), renovation, maintenance engineering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. Includes preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages. Also includes logistics support for non-SMCA items to include storage, inventory, surveillance, and maintenance.

3. Toxic Chemical Materials - Provides funding for the Army, as DoD Executive Agent for chemical and biological matters, to provide safe, secure, and environmentally sound storage of toxic chemical materials until they are destroyed. The Army currently provides proper storage, maintenance, and surveillance of over 3.3 million chemical items, containing over 30,000 tons of toxic chemical agents located at eight CONUS storage sites. This program provides the storage facilities with chemical monitoring, leaking vessel isolation/containerization, surety requirements, and security for these highly sensitive munitions awaiting demilitarization and destruction.

Budget Activity/ActivityGroup: Administration and Servicewide Activities/Logistics Operations

Subactivity Group: Ammunition Management

I. Description of Operations Financed (Continued):

As the Army transitions to a smaller active force structure, decisions regarding the disposition of displaced ammunition and equipment must be made with the objective to protect the significant investment the nation has made in military hardware. As part of this budget request, priorities are focused on the orderly transition of displaced ammunition to war reserve and contingency stockpiles and the overall reductions that can be achieved in ammunition functions due to the reduction in the size of the force supported. In addition, ammunition transfers directly related to relocation of units will be required to reposition specific items to units or war reserve sites to ensure that we retain the most modern items available and purge inventories of obsolete items. The Ammunition Management program must support 100% of the training requirements, maintain war reserves, support critical inventory, surveillance, and re-warehousing programs, and redistribute ammunition to enhance war reserve deployment and maintain readiness.

II. Force Structure Summary:

This budget activity provides funding for the Army's ammunition logistics operations at several major commands and major subordinate commands. Organizations that perform ammunition management functions include Headquarters, U.S. Army Materiel Command (AMC), Defense Ammunition Center and School, and Industrial Operations Command (IOC) as well as Army ammunition plants, arsenals, and depots.

Arsenals: Watervliet, Pine Bluff, Rock Island

Ammunition Plants: Crane, Lone Star, McAlester, Longhorn, Iowa, Louisiana, Hawthorne, Holston, Sunflower, Milan, Kansas, Indiana, Lake City, Scranton, Radford

Ammunition Depots: Anniston, Seneca, Blue-Grass, Sierra, Tooele, Letterkenny, Savanna, and Red River.

Budget Activity/ActivityGroup: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

III. Financial Summary (O&M: in Tenths of Millions):

	<u>FY 1999</u>				
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Request</u>
A. <u>Ammunition Management:</u>					
Ammunition Management	306.0	400.3	386.3	372.2	360.2
Total	306.0	400.3	386.3	372.2	360.2
 B. <u>Reconciliation Summary:</u>					
			<u>Change</u>	<u>Change</u>	
			<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>	
Baseline Funding			400.3	372.2	
Congressional Adjustments (Distributed)			0	0	
Congressional Adjustments (Undistributed)			-12.2	0	
Congressional Adjustments (Realignments)			0	0	
General Provisions			-1.8	0	
Emergency Supplemental			0	0	
Reprogramming/Transfers			0	0	
Price Change			0	6.1	
Functional Transfer			0	0	
Program Changes			-14.2	-18.0	
Current Estimate			372.2	360.2	

Budget Activity/ActivityGroup: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Ammunition Management

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$		400.3
2.	Congressional Adjustments (Distributed):			
	Total Congressional Adjustments (Distributed).....	\$		0
3.	Congressional Adjustments (Undistributed):			
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-3.2	
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.2	
	c. ADP Legacy Systems Efficiencies.....	\$	-6.6	
	d. Temporary Duty Travel.....	\$	-1.7	
	e. Miscellaneous Equipment.....	\$	-0.5	
	Total Congressional Adjustments (Undistributed).....	\$		-12.2
4.	General Provisions:			
	a. Section 8105 - Defense Reform Initiative.....	\$	-1.5	
	b. Section 8108 - Revised Economic Assumptions.....	\$	-0.3	
	Total General Provisions.....	\$		-1.8
5.	FY 1999 Appropriated Amount.....	\$		386.3

Budget Activity/ActivityGroup: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6. Program Decrease:

a. Program Decrease

Ammunition Management (FY 1999 Base: \$400.3).....\$ -14.2

This adjustment represents various program changes as the result of updated requirements and priorities following the FY 1999 President's budget submission.

7. Total Program Decrease.....\$ -14.2

8. FY 1999 Current Estimate.....\$ 372.2

9. Price Growth.....\$ 6.1

10. Program Decrease:

a. Program Decrease in FY 2000

Ammunition Management (FY 1999 Base: \$372.2).....\$ -18.0

The fiscal year 2000 funding was reduced based on affordability. The Army can accept the associated risks in readiness and safety. Funding is adequate to support the readiness functions of receipt, issue, and transportation. The funding decrease affects the functional areas of rewarehousing, inventory, surveillance, and automation enhancements.

11. Total Program Decrease.....\$ -18.0

12. FY 2000 Budget Request.....\$ 360.2

Budget Activity/ActivityGroup: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	64	70	58	-12
Officer	41	46	42	-4
Enlisted	23	24	16	-8
 <u>Civilian End Strength (Total)</u>	 1583	 1323	 1604	 281
U.S. Direct Hire	1583	1323	1604	281
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1583	1323	1604	281
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 83	 68	 64	 -4
Officer	48	44	44	0
Enlisted	35	24	20	-4
 <u>Civilian Full-Time Equivalents (Total)</u>	 1515	 1276	 1594	 318
U.S. Direct Hire	1515	1276	1594	318
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1515	1276	1594	318
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 424, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	83427	0	2.99%	2488	-10399	75516	0	5.21%	3933	18210	97659
0103	WAGE BOARD	7384	0	2.88%	212	-823	6773	0	5.20%	352	2052	9177
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	19	0	0.00%	0	-19	0	0	0.00%	0	3217	3217
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1483	0	0.00%	0	59	1542	0	0.00%	0	4884	6426
0111	DISABILITY COMPENSATION	55	0	0.00%	0	-55	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	92370	0	2.93%	2700	-11239	83831	0	5.12%	4285	28363	116479
0308	TRAVEL AND TRANSPORTATION OF PERSONS	3098	0	1.10%	34	-576	2556	0	1.50%	38	-238	2356
0399	TOTAL TRAVEL	3098	0	1.10%	34	-576	2556	0	1.49%	38	-238	2356
0401	DFSC FUEL (WCF)	2	0	-8.80%	0	73	75	0	-25.30%	-19	20	76
0402	SERVICE WCF FUEL	118	0	-8.80%	-10	-108	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	829	0	7.60%	63	-503	389	0	1.60%	6	-7	388
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	3	0	-5.80%	0	0	3	0	-4.30%	0	0	3
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	235	0	-1.00%	-2	169	402	0	4.70%	18	-49	371
0416	GSA MANAGED SUPPLIES & MATERIALS	164	0	1.10%	2	1	167	0	1.50%	2	-2	167
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	79	0	1.10%	1	225	305	0	1.50%	5	-55	255
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1430	0	3.78%	54	-143	1341	0	0.90%	12	-93	1260
0502	ARMY WCF EQUIPMENT	7	0	7.60%	1	2579	2587	0	1.60%	41	-40	2588
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	0	0	0	4.70%	0	0	0
0507	GSA MANAGED EQUIPMENT	27	0	1.10%	0	0	27	0	1.50%	0	0	27
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	34	0	2.95%	1	2579	2614	0	1.57%	41	-40	2615
0601	ARMY (ORDNANCE)	73900	0	28.60%	21135	-3135	91900	0	-5.70%	-5238	97045	183707
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	59429	0	12.70%	7547	31724	98700	0	5.90%	5823	-104523	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	634	0	5.70%	36	-55	615	0	-0.60%	-4	150	761
0647	DISA - INFORMATION SERVICES	1626	0	-11.00%	-179	686	2133	0	-9.60%	-205	262	2190
0671	COMMUNICATIONS SERVICES (DISA)	0	0	-0.60%	0	78	78	0	16.20%	13	-13	78
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	12	0	3.70%	0	-12	0	0	1.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	8891	0	1.10%	97	-140	8848	0	1.50%	133	-133	8848
0699	TOTAL INDUSTRIAL FUND PURCHASES	144492	0	19.82%	28636	29146	202274	0	0.26%	522	-7212	195584
0725	MTMC (OTHER NON-WCF)	65	0	0.00%	0	-65	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	18223	0	1.10%	200	-215	18208	0	1.50%	273	-2143	16338

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 424, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0799	TOTAL TRANSPORTATION	18288	0	1.10%	200	-280	18208	0	1.50%	273	-2143	16338
0912	RENTAL PAYMENTS TO GSA (SLUC)	666	0	1.10%	7	-673	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	34	0	1.10%	0	0	34	0	1.50%	1	-1	34
0914	PURCHASED COMMUNICATIONS (NON-WCF)	281	0	1.10%	4	-176	109	0	1.50%	2	-1	110
0917	POSTAL SERVICES (U.S.P.S.)	172	0	0.00%	0	128	300	0	0.00%	0	0	300
0920	SUPPLIES/MATERIALS (NON-WCF)	1218	0	1.10%	13	-289	942	0	1.50%	15	-45	912
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	1	1	0	1.50%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	93	0	1.10%	1	65	159	0	1.50%	2	-32	129
0925	EQUIPMENT PURCHASES (NON-WCF)	2104	0	1.10%	23	1074	3201	0	1.50%	48	-548	2701
0932	MGMT & PROFESSIONAL SPT SVCS	702	0	1.10%	7	-296	413	0	1.50%	6	22	441
0937	LOCALLY PURCHASED FUEL (NON-WCF)	34	0	1.10%	0	-34	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	40967	0	1.10%	450	14751	56168	0	1.50%	843	-36061	20950
0999	OTHER PURCHASES	46271	0	1.10%	505	14551	61327	0	1.50%	917	-36666	25578
9999	GRAND TOTAL	305983	0	10.51%	32130	34038	372151	0	1.64%	6088	-18029	360210

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Administration

I. Description of Operations Financed:

MANAGEMENT HEADQUARTERS - This funds manpower, equipment and administrative costs for Army Management Headquarters activities, to include the Departmental Headquarters. These activities are resourced to provide a fully trained, professional staff capable of supporting the operating forces in peacetime and assuming all necessary staff functions in wartime. They provide oversight, direction, and control through:

- Developing policy
- Evaluating program performance
- Allocating resources
- Conducting long-range planning, programming, and budgeting.

Currency Fluctuation Funds - These are changes that result from maintaining a fixed Major Command (MACOM) exchange rate, the difference between the rate, and the actual exchange rate in a revolving fund managed by the Finance and Accounting Center.

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

- Office, Secretary of the Army
- U.S. Army Europe and 7th Army
- U.S. Army Pacific Command
- Eighth U.S. Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Request</u>
A. <u>Administration:</u>					
Management Headquarters	297.2	304.7	303.9	310.0	320.9
Total	297.2	304.7	303.9	310.0	320.9

B. Reconciliation Summary:

	Change <u>FY 1999/FY 1999</u>	Change <u>FY 1999/FY 2000</u>
Baseline Funding	304.7	310.0
Congressional Adjustments (Distributed)	2.0	0
Congressional Adjustments (Undistributed)	-2.6	0
Congressional Adjustments (Realignments)	0	0
General Provisions	-0.2	0
Emergency Supplemental	0	0
Reprogramming/Transfers	0	0
Price Change	0	10.7
Functional Transfer	0	0
Program Changes	6.1	0.1
Current Estimate	310.0	320.9

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$		304.7
2.	Congressional Adjustments (Distributed):			
	Total Congressional Adjustments (Distributed).....	\$		2.0
3.	Congressional Adjustments (Undistributed):			
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-0.7	
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.2	
	c. ADP Legacy Systems Efficiencies.....	\$	-1.0	
	d. Temporary Duty Travel.....	\$	-0.3	
	e. Rents.....	\$	-0.1	
	f. Communications Purchases.....	\$	-0.1	
	g. Miscellaneous Equipment.....	\$	-0.2	
	Total Congressional Adjustments (Undistributed).....	\$		-2.6
4.	General Provisions:			
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.2	
	b. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.0	
	Total General Provisions.....	\$		-0.2
5.	FY 1999 Appropriated Amount.....	\$		303.9

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6. Program Increase:

a. Program Growth

Army Management Headquarters Activities (FY 1999 Base: \$304.7).....\$ 6.1

This adjustment represents various program changes as the result of updated requirements and priorities following the FY 1999 President's budget submission.

7. Total Program Increase.....\$ 6.1

8. FY 1999 Current Estimate.....\$ 310.0

9. Price Growth.....\$ 10.7

10. Program Increase:

a. Program Growth in FY 2000

Army Management Headquarters Activities (FY 1999 Base: \$306.7).....\$ 0.2

The growth in Administration supports continued business concepts and reengineering initiatives to improve cross functional and organizational collaboration, analysis, and integration of information across the Army.

11. Total Program Increase.....\$ 0.1

12. FY 2000 Budget Request.....\$ 320.9

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1508	1350	1332	-18
Officer	1243	1154	1147	-7
Enlisted	265	196	185	-11
 <u>Civilian End Strength (Total)</u>	 3190	 3276	 3216	 -60
U.S. Direct Hire	3187	3275	3215	-60
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	3189	3275	3215	-60
Foreign National Indirect Hire	1	1	1	0
 <u>Military Average Strength (Total)</u>	 1668	 1430	 1342	 -88
Officer	1372	1199	1151	-48
Enlisted	296	231	191	-40
 <u>Civilian Full-Time Equivalent (Total)</u>	 3314	 3278	 3198	 -80
U.S. Direct Hire	3313	3277	3197	-80
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3313	3277	3197	-80
Foreign National Indirect Hire	1	1	1	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 431, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	228114	0	3.18%	7245	-537	234822	0	3.86%	9051	-3907	239966
0103	WAGE BOARD	138	0	1.45%	2	-58	82	0	2.44%	2	1	85
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	228401	0	3.18%	7247	-744	234904	0	3.86%	9053	-3906	240051
0308	TRAVEL AND TRANSPORTATION OF PERSONS	11104	0	1.10%	120	-10719	505	0	1.50%	6	924	1435
0399	TOTAL TRAVEL	11104	0	1.09%	120	-10719	505	0	1.19%	6	924	1435
0401	DFSC FUEL (WCF)	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0402	SERVICE WCF FUEL	3	0	-8.80%	0	-3	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	900	0	7.60%	68	200	1168	0	1.60%	19	-22	1165
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	17	0	-1.00%	0	-2	15	0	4.70%	1	-1	15
0416	GSA MANAGED SUPPLIES & MATERIALS	97	0	1.10%	0	204	301	0	1.50%	3	-3	301
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	115	0	1.10%	2	36	153	0	1.50%	2	-2	153
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1132	0	6.19%	70	435	1637	0	1.53%	25	-28	1634
0502	ARMY WCF EQUIPMENT	200	0	7.60%	16	282	498	0	1.60%	8	-9	497
0505	AIR FORCE WCF EQUIPMENT	0	0	0.40%	0	4	4	0	4.10%	0	0	4
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	128	128	0	4.70%	5	-7	126
0507	GSA MANAGED EQUIPMENT	96	0	1.10%	0	65	161	0	1.50%	2	-2	161
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	296	0	5.41%	16	479	791	0	1.90%	15	-18	788
0601	ARMY (ORDNANCE)	451	0	28.60%	129	-580	0	0	-5.70%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	2	0	12.70%	0	-2	0	0	5.90%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	128	0	5.70%	6	-59	75	0	-0.60%	0	0	75
0647	DISA - INFORMATION SERVICES	0	0	-11.00%	0	0	0	0	-9.60%	0	0	0
0648	ARMY INFORMATION SERVICES	3432	0	11.80%	405	-741	3096	0	19.20%	594	-279	3411
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	81	0	3.70%	3	-84	0	0	1.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2	0	1.10%	0	-2	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4096	0	13.26%	543	-1468	3171	0	18.74%	594	-279	3486
0725	MTMC (OTHER NON-WCF)	74	0	0.00%	0	-74	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	171	0	1.10%	2	-150	23	0	1.50%	0	0	23

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 431, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0799	TOTAL TRANSPORTATION	245	0	0.82%	2	-224	23	0	0.00%	0	0	23
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	54	-8	4.35%	2	11	59	3	4.84%	3	-1	64
0912	RENTAL PAYMENTS TO GSA (SLUC)	12	0	1.10%	0	-12	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	11	0	1.10%	0	-11	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	3109	0	1.10%	34	-2889	254	0	1.50%	4	-2	256
0915	RENTS (NON-GSA)	219	0	1.10%	2	-221	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	41	0	0.00%	0	-25	16	0	0.00%	0	0	16
0920	SUPPLIES/MATERIALS (NON-WCF)	3109	-3	1.10%	32	-237	2901	16	1.50%	44	-60	2901
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	11	11	0	1.50%	0	0	11
0922	EQUIPMENT MAINTENANCE BY CONTRACT	254	0	1.10%	2	-13	243	0	1.50%	3	-3	243
0923	FACILITY MAINTENANCE BY CONTRACT	6	0	1.10%	0	-6	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	13853	0	1.10%	152	3338	17343	0	1.50%	260	2656	20259
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.10%	0	3	3	0	1.50%	0	0	3
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	26	26	0	1.50%	0	0	26
0932	MGMT & PROFESSIONAL SPT SVCS	1112	0	1.10%	13	-815	310	0	1.50%	5	95	410
0933	STUDIES, ANALYSIS, & EVALUATIONS	850	0	1.10%	9	-574	285	0	1.50%	4	-4	285
0934	ENGINEERING TECHNICAL SERVICES	24475	0	1.10%	270	-24595	150	0	1.50%	2	-2	150
0937	LOCALLY PURCHASED FUEL (NON-WCF)	81	0	1.10%	1	-82	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	3827	0	1.10%	43	43264	47134	0	1.50%	708	-6	47836
0998	OTHER COSTS	939	0	1.10%	11	-669	281	0	1.50%	4	782	1067
0999	OTHER PURCHASES	51952	-11	1.10%	571	16504	69016	19	1.51%	1037	3455	73527
9999	GRAND TOTAL	297226	-11	2.89%	8569	4263	310047	19	3.47%	10730	148	320944

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS includes Communication Systems Support, the National Science Center for Communications and Electronics, Information Security, and Information Services.

COMMUNICATION SYSTEM SUPPORT includes Long Haul Communications, Satellite Communications Ground Environment, and U.S. Army Space Activities.

1. Long Haul Communications - Encompasses the worldwide installation, operation, and maintenance of "point-to-point" communications systems between Army facilities. Resources also provide all in-house, engineering support to design and implement long haul telecommunications projects. They also support system rehabilitation, quality assurance, the removal of obsolete or excess equipment, Electronic Data Interchange (EDI), and the consolidation of Army publications development and distribution. The goal of the latter two initiatives is to establish a computer-to-computer, paperless exchange of business transactions using approved automation and telecommunications standards.

2. Satellite Communications Ground Environment - A component of the Defense Satellite Communications System (DSCS). DSCS is a worldwide, joint system supporting warfighters. DSCS is a set of five Joint, operational communications satellites (plus on-orbit backups) operating in the super high frequency (SHF) band. DSCS provides communications between deployed tactical forces and their sustaining bases. DSCS is an integral element of the evolving CONUS-based, power projection Army Force concept.

3. U.S. Army Space Activities - Supports all Army space activities except those dedicated to the Defense Satellite Communications System (DSCS) and funds the U.S. Army Space and Missile Defense Command (SMDC).

The NATIONAL SCIENCE CENTER FOR COMMUNICATIONS AND ELECTRONICS (NSCCE) was created under Congressional authority (Public Law 99-145, 1985) and is a partnership between the U.S. Army and a private not-for profit foundation in Augusta, GA. Its mission is to support improved education and technological literacy in the nation through interactive exhibits and educational programs. The partnership plans to open a permanent building with participatory, interactive exhibits of science and technology, which will also serve as a home base for an outreach program extending across exhibits.

The INFORMATION SECURITY (INFOSEC) program provides resources for the protection of telecommunications and information systems that process classified or national security related information. INFOSEC systems secure Army tactical and strategic communications, command and control, electronic warfare and information systems. INFOSEC prevents exploitation through interception and unauthorized electronic access. It also ensures authenticity, confidentiality, integrity and the availability of the information and the system.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support

Subactivity Group: Servicewide Communications

I. Description of Operations Financed (Continued):

INFOSEC funding supports computer security requirements, the U.S. Army Communications and Electronics Command Communications Security (COSMIC) Logistics Activity (CCSLA), Theater COMSEC Logistics Support Centers, and troop units which function as inventory control centers, depots, and maintenance support to lower echelons. In addition, INFOSEC supports the COMSEC Division of the Tobyhanna Army Depot (TOAD) which receives, stores, issues, maintains, and disposes of (by destruction) INFOSEC equipment. Also included in the COMSEC program are computer-security software procurement, training, and related travel.

1. CCSLA provides wholesale level supply and maintenance management of COMSEC equipment in support of Army telecommunications and information systems. In both FY 1998 and FY 1999, CCSLA will provide New Equipment Training (NET)/technical assistance to all users of Army COMSEC equipment; maintain encryption code for 24 thousand line items of equipment; process 30 thousand requisitions annually; support an Army inventory of 714 thousand items of COMSEC equipment; and process 90 thousand material release orders for encryption codes.

2. Tobyhanna Army Depot provides depot level maintenance/modification and maintenance of INFOSEC equipment in direct support of tactical, intelligence and weapon systems. This depot also receives, stores, issues and maintains accountability of codes and cryptographic key in support of 16,000 cryptonets worldwide. The maintenance workload consists of major and secondary end item overhaul, training to support the repair mission, unscheduled Army COMSEC maintenance, DoD lead for maintenance and follow-on training on test equipment used for depot level testing of COMSEC equipment, and support to maintenance programs.

The INFORMATION SERVICES sub-activity provides resources for the:
CECOM Acquisition Center - Washington Operations Office
Army Acquisition Executive Support Agency
Central Software Design Activity
Printing and Publication Services
Information Management Automation Support
Information Program Management

1. CECOM Acquisition Center - Washington Operations Office is the activity that administers Army ADP contracts having an estimated contract life cycle value in excess of \$10 million.

2. Army Acquisition Executive Support Agency supports program management (PM) staff offices which oversee major Army information management system acquisitions for over 20 sustaining base programs, to include the Standard Installation/Division Personnel System (SIDPERS 3) and the Standard Army Retail Supply System (SARSS).

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support

Subactivity Group: Servicewide Communications

I. Description of Operations Financed (Continued):

3. Central Software Design Activity supports four major Central Design Activity Centers which provide design, coding, testing, documentation, and subsequent maintenance or modification for executive or application software.

4. Printing And Publication Services supports the operation of the U.S. Army Publishing Agency (and its distribution center in St. Louis) for Army-wide publication and distribution of regulatory, doctrinal, and technical publications, and administrative forms.

5. Information Management Automation Support provides centralized data center operations, under a fee-for-service relationship with Defense Information Systems Agency (DISA), for Standard Army Management Information Systems (STAMIS) processed at four defense megacenters in support of over 70 Army installations in CONUS to include Hawaii, Alaska, and Panama. Also funds the hardware and software maintenance for Army Data Centers in Germany providing STAMIS support for the European personnel, logistics, financial, and medical communities. Resources also provide systems engineering, integration, quality assurance, field assistance, software research, and test-bed services in support of all Army software development and information management initiatives, to include sustainment of the software reuse and data management programs supporting DoD Corporate Information Management and Business Process Improvement. The Joint Computer-aided Acquisition & Logistics Support (JCALS) system is also included in this program.

6. Information Program Management supports information centers, visual information, records management, and mailroom activities, to include support for the operations and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

U.S. Army Materiel Command	U.S. Army Intelligence and Security Command
Military Traffic Management Command	U.S. Army Criminal Investigation Command
U.S. Army Space and Missile Defense Command	U.S. Army Acquisition Executive Support Agency
U.S. Army Corps of Engineers (Less Civil Works)	
Program Executive Office, Standard Army Management Information Systems (PEO STAMIS)	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>				
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Request</u>
A. <u>Servicewide Communications:</u>					
1. Communications Systems Support	200.3	180.9	178.9	176.3	201.4
2. National Science Center	3.1	2.9	2.9	2.9	2.5
3. Information Security	25.3	33.1	32.1	38.4	45.1
4. Information Services	375.6	389.5	384.5	403.9	413.8
Total	604.3	606.4	598.4	621.5	662.8
 B. <u>Reconciliation Summary:</u>					
		<u>Change</u>		<u>Change</u>	
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		606.4		621.5	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		-5.4		0	
Congressional Adjustments (Realignments)		0		0	
General Provisions		-2.6		0	
Emergency Supplemental		0		0	
Reprogramming/Transfers		0		0	
Price Change		0		22.5	
Functional Transfer		-5.0		5.2	
Program Changes		28.2		13.7	
Current Estimate		621.5		662.8	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	606.4
2.	Congressional Adjustments (Distributed):		
	Total Congressional Adjustments (Distributed).....	\$	0
3.	Congressional Adjustments (Undistributed):		
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-1.4
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.4
	c. ADP Legacy Systems Efficiencies.....	\$	-2.3
	d. Temporary Duty Travel.....	\$	-0.7
	e. Rents.....	\$	-0.1
	f. Communications Purchases.....	\$	-0.1
	g. Miscellaneous Equipment.....	\$	-0.3
	Total Congressional Adjustments (Undistributed).....	\$	-5.4
4.	General Provisions:		
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.7
	b. Section 8108 - Revised Economic Assumptions.....	\$	-1.7
	c. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.0
	d. Section 8034 - Federally Funded Research & Development Centers..	\$	-0.2
	Total General Provisions.....	\$	-2.6
5.	FY 1999 Appropriated Amount.....	\$	598.4

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6. Transfer Out:

Single Appropriation Manager for Pentagon Information Management...\$ -5.0
 Transfers Single Agency Manager (SAM) funding associated with Data Communications and Voice Command/Control services to the Pentagon Reservation to SAG 435, Other Service Support, where it is more appropriately funded.

7. Total Transfer.....\$ -5.0

8. Program Increase:

a. Program Growth

Servicewide Communications (FY 1999 Base: \$606.4).....\$ 28.2
 This adjustment represents various program changes as the result of updated requirements and priorities following the FY 1999 President's budget submission. It includes an \$18.3 million increase to Information Services, required by OSD Management Reform Memorandum mandate, to implement a paperless contracting environment by January 1, 2000. This will support the requirement for the Army to replace existing contracting systems with the Standard Procurement System (SPS) and field it to over 200 sites in FY 1999.

9. Total Program Increase.....\$ 28.2

10. FY 1999 Current Estimate.....\$ 621.5

11. Price Growth.....\$ 22.5

12. Transfer In:

Long Haul Communications Realignment.....\$ 7.7
 Realigns Long Haul Communications funding from Subactivity Group 438, base Operations Support, to consolidate all Long Haul Communications programs in the Servicewide Communications Subactivity.

13. Total Transfer In.....\$ 7.7

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

14. Transfer Out:

Joint Visual Information Systems Distribution Activity (JVISDA).....\$ -2.5
 Transfers funding from Operation & Maintenance, Army appropriation to the Operation & Maintenance, Defense-Wide appropriation to realign JVISDA from the Army to the American Forces Information Service, as a part of the Defense Reform Initiative.

15. Total Transfer Out.....\$ -2.5

16. Program Increases:

a. Program Growth in FY 2000

(1) Long Haul Communications (FY 1999 Base: \$126.1).....\$ 6.5
 The Army utilizes Long Haul communication services from the Defense Information Services Agency (DISA) and GSA-provided Federal Telecommunications Service (FTS) 2000. The increase is due to increasing demand on telecommunications to supplement reductions in personnel, fewer travel events, and new or modified information systems. This results in increase transmission of data for information systems, email, faxing, and video teleconferencing. These costs will continue to grow as even greater demands are placed on telecommunications to support paperless contracting, digital distribution of publications, and paperless travel and pay actions.

(2) Transportation Coordination Automated Information for Movements System II (TC AIMS II) (FY 1999 Base \$12.1).....\$ 7.2
 Funds were added for Commercial Off-The-Shelf licenses and for DoD-wide fielding of TC-AIMS II in fiscal years 2000 - 2002 to approximately 400 sites.

17. Total Program Increase.....\$ 13.7

18. FY 2000 Budget Request.....\$ 662.8

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1732	1115	1036	-79
Officer	217	198	192	-6
Enlisted	1515	917	844	-73
 <u>Civilian End Strength (Total)</u>	 1795	 1452	 1558	 106
U.S. Direct Hire	1795	1452	1558	106
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1795	1452	1558	106
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 1924	 1424	 1076	 -348
Officer	264	208	195	-13
Enlisted	1660	1216	881	-335
 <u>Civilian Full-Time Equivalentents (Total)</u>	 1765	 1421	 1557	 136
U.S. Direct Hire	1765	1421	1557	136
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1765	1421	1557	136
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 432, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	108101	0	2.68%	2890	-21974	89017	0	4.57%	4063	9536	102616
0103	WAGE BOARD	7129	0	2.91%	207	-592	6744	0	3.90%	263	-106	6901
0106	BENEFITS TO FORMER EMPLOYEES	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	994	0	0.00%	0	-994	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	116243	0	2.67%	3097	-23579	95761	0	4.52%	4326	9430	109517
0308	TRAVEL AND TRANSPORTATION OF PERSONS	8043	0	1.10%	89	5300	13432	0	1.50%	202	-2909	10725
0399	TOTAL TRAVEL	8043	0	1.11%	89	5300	13432	0	1.51%	202	-2909	10725
0401	DFSC FUEL (WCF)	0	0	-8.80%	0	75	75	0	-25.30%	-18	19	76
0402	SERVICE WCF FUEL	-3	0	-8.80%	0	3	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1642	0	7.60%	125	1250	3017	0	1.60%	47	-59	3005
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-5.80%	0	43	43	0	-4.30%	-2	-22	19
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.40%	0	76	76	0	4.10%	3	-43	36
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	63	0	-1.00%	0	1362	1425	0	4.70%	67	-838	654
0416	GSA MANAGED SUPPLIES & MATERIALS	2049	0	1.10%	22	46	2117	0	1.50%	30	-1321	826
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	6504	0	1.10%	72	1629	8205	0	1.50%	124	-1332	6997
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	10255	0	2.14%	219	4484	14958	0	1.68%	251	-3596	11613
0502	ARMY WCF EQUIPMENT	125	0	7.60%	9	762	896	0	1.60%	14	-17	893
0506	DLA WCF EQUIPMENT	29	0	-1.00%	0	3	32	0	4.70%	1	1	34
0507	GSA MANAGED EQUIPMENT	6494	0	1.10%	72	-5024	1542	0	1.50%	23	6224	7789
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6648	0	1.22%	81	-4259	2470	0	1.54%	38	6208	8716
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	6718	0	12.70%	853	-7571	0	0	5.90%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	130	0	5.70%	6	175	311	0	-0.60%	-1	-107	203
0647	DISA - INFORMATION SERVICES	3611	0	-11.00%	-397	14349	17563	0	-9.60%	-1686	25564	41441
0648	ARMY INFORMATION SERVICES	34321	0	11.80%	4050	-7415	30956	0	19.20%	5943	4030	40929
0671	COMMUNICATIONS SERVICES (DISA)	1968	0	-0.60%	-12	43814	45770	0	16.20%	7414	12107	65291
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	55	0	3.70%	2	-57	0	0	1.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1317	0	1.10%	15	-1332	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	48120	0	9.39%	4517	41963	94600	0	12.34%	11670	41594	147864
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	99	0	-32.20%	-32	2	69	0	99.30%	69	-107	31
0725	MTMC (OTHER NON-WCF)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0

SAG: 432, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0771	COMMERCIAL TRANSPORTATION	514	0	1.10%	5	744	1263	0	1.50%	18	-111	1170
0799	TOTAL TRANSPORTATION	616	0	-4.38%	-27	743	1332	0	6.54%	87	-218	1201
0912	RENTAL PAYMENTS TO GSA (SLUC)	44	0	1.10%	0	-44	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	3888	0	1.10%	43	-296	3635	0	1.50%	54	-2084	1605
0914	PURCHASED COMMUNICATIONS (NON-WCF)	72020	0	1.10%	791	-36928	35883	0	1.50%	537	-28248	8172
0915	RENTS (NON-GSA)	358	0	1.10%	4	-362	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	8491	0	0.00%	0	-104	8387	0	0.00%	0	-2805	5582
0920	SUPPLIES/MATERIALS (NON-WCF)	13400	-23	1.10%	147	6312	19836	39	1.50%	298	5149	25322
0921	PRINTING AND REPRODUCTION	153	0	1.10%	2	-31	124	0	1.50%	2	-72	54
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1219	0	1.10%	13	2743	3975	0	1.50%	59	-865	3169
0925	EQUIPMENT PURCHASES (NON-WCF)	99395	0	1.10%	1093	-50511	49977	0	1.50%	750	13851	64578
0926	OTHER OVERSEAS PURCHASES	16	0	1.10%	0	-16	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	6	6	0	1.50%	0	-1	5
0932	MGMT & PROFESSIONAL SPT SVCS	4109	0	1.10%	44	33488	37641	0	1.50%	564	-3213	34992
0933	STUDIES, ANALYSIS, & EVALUATIONS	599	0	1.10%	6	545	1150	0	1.50%	17	-17	1150
0934	ENGINEERING TECHNICAL SERVICES	14962	0	1.10%	164	5265	20391	0	1.50%	306	-1251	19446
0937	LOCALLY PURCHASED FUEL (NON-WCF)	29	0	1.10%	0	-29	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	177642	0	1.10%	1953	20331	199926	0	1.50%	2998	-13034	189890
0998	OTHER COSTS	18010	0	1.10%	198	-160	18048	0	1.50%	271	907	19226
0999	OTHER PURCHASES	414335	-23	1.08%	4458	-19791	398979	39	1.47%	5856	-31683	373191
9999	GRAND TOTAL	604260	-23	2.06%	12434	4861	621532	39	3.61%	22430	18826	662827

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Administration and Servicewide Activities
Subactivity Group: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - The administration and professional personnel management of the Army's active service members and civilian employees. Included in this request are resources to support the U.S. Army Personnel Command (PERSCOM) and related Personnel Field Operating Agencies.

PERSCOM's primary mission is to assign properly trained personnel to the right place at the right time. The active Army's unit personnel readiness is directly related to how well PERSCOM manages the promotion and distribution of soldiers. Also included in the broad mission of PERSCOM are managing the professional development of officers and Casualty and Mortuary Affairs. Funding supports the command's workforce infrastructure and automated personnel management systems.

Also included in this budget activity are resources required to support the regionalization of the Army's civilian personnel operations. This effort is part of the DoD-wide Civilian Personnel Regionalization and Systems Modernization program, which will provide for the reduction in the number of civilian personnel specialists by moving into a regional configuration. Efficiencies will be achieved through modernizing the information system and improving the servicing ratio. In conjunction with the development and deployment of a modern, standard data system, the Defense Civilian Personnel Data System (DCPDS), the regionalization of civilian personnel services will provide the streamlined civilian personnel service delivery afforded by these more efficient and effective organizational structures and business process improvements. Within the Office of the Under Secretary of Defense for Personnel and Readiness, the DoD Civilian Personnel Management Service (CPMS) is providing for the development and deployment of the modern, standard data system and has been assigned program oversight for the Department's Regionalization and Systems Modernization program. A more detailed description of the Civilian Personnel Regionalization and Systems Modernization program is included in the Operation and Maintenance, Defense-Wide (O&M, D-W) budget submission of the Civilian Personnel Management Service.

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army
U.S. Army Europe and 7th Army

U.S. Army Pacific Command
Eighth U.S. Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Manpower Management

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Request</u>
A. <u>Manpower Management:</u>					
Manpower Management	145.6	142.1	139.1	147.4	154.8
Total	145.6	142.1	139.1	147.4	154.8

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	142.1	147.4
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2.2	0
Congressional Adjustments (Realignments)	0	0
General Provisions	-0.8	0
Emergency Supplemental	0	0
Reprogramming/Transfers	0	0
Price Change	0	7.1
Functional Transfer	0	0
Program Changes	8.3	0.3
Current Estimate	147.4	154.8

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	142.1
2.	Congressional Adjustments (Distributed):		
	Total Congressional Adjustments (Distributed).....	\$	0
3.	Congressional Adjustments (Undistributed):		
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-0.6
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.2
	c. ADP Legacy Systems Efficiencies.....	\$	-0.9
	d. Temporary Duty Travel.....	\$	-0.3
	e. Rents.....	\$	-0.1
	f. Communications Purchases.....	\$	-0.0
	g. Miscellaneous Equipment.....	\$	-0.1
	Total Congressional Adjustments (Undistributed).....	\$	-2.2
4.	General Provisions:		
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.1
	b. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.6
	Total General Provisions.....	\$	-0.8
5.	FY 1999 Appropriated Amount.....	\$	139.1
6.	Program Increase:		
	a. Program Growth		
	Manpower Management (FY 1999 Base: \$142.1).....	\$	8.3
	This adjustment represents program changes primarily the result of requirements for operation and oversight of CONUS regional Civilian Personnel Operations Centers.		
7.	Total Program Increase.....	\$	8.3

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Manpower Management

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

8.	FY 1999 Current Estimate.....	\$	147.4
9.	Price Growth.....	\$	7.1
10.	Program Increase:		
a.	Program Growth in FY 2000		
	Civilian Personnel Regionalization (FY 1999 Base: \$142.1).....	\$	0.2
	<p style="margin-left: 40px;">This increase reflects funding needed to support the stand-up, operation, and oversight of Army regional Civilian Personnel Operations Centers (CPOCs). Civilian personnel regionalization supports the Administration's National Performance Review objectives to reduce targeted occupations and is directed by the Office, Secretary of Defense.</p>		
11.	Total Program Increase.....	\$	0.2
12.	FY 2000 Budget Request.....	\$	154.8

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	479	467	467	0
Officer	257	252	252	0
Enlisted	222	215	215	0
 <u>Civilian End Strength (Total)</u>	 3708	 1,885	 2400	 515
U.S. Direct Hire	3588	1,771	2296	525
Foreign National Direct Hire	39	18	18	0
Total Direct Hire	3627	1,789	2314	525
Foreign National Indirect Hire	81	96	86	-10
 <u>Military Average Strength (Total)</u>	 716	 474	 467	 -7
Officer	340	255	252	-3
Enlisted	376	219	215	-4
 <u>Civilian Full-Time Equivalents (Total)</u>	 2131	 1,976	 2,408	 432
U.S. Direct Hire	2030	1,863	2,304	441
Foreign National Direct Hire	17	18	18	0
Total Direct Hire	2047	1,881	2,322	441
Foreign National Indirect Hire	84	95	86	-9

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 433, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	117610	0	3.05%	3579	-12787	108402	0	5.24%	5678	26826	140906
0103	WAGE BOARD	361	0	1.94%	7	-187	181	0	4.42%	8	1	190
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	742	-225	5.81%	30	-178	369	31	6.01%	24	-1	423
0106	BENEFITS TO FORMER EMPLOYEES	48	0	0.00%	0	-48	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	118786	-225	3.05%	3616	-13225	108952	31	5.24%	5710	26826	141519
0308	TRAVEL AND TRANSPORTATION OF PERSONS	8635	0	1.10%	95	5766	14496	0	1.50%	217	-10952	3761
0399	TOTAL TRAVEL	8635	0	1.11%	95	5766	14496	0	1.50%	217	-10952	3761
0402	SERVICE WCF FUEL	1	0	-8.80%	0	-1	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	339	0	7.60%	26	24	389	0	1.60%	6	-6	389
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2	0	-1.00%	0	-2	0	0	4.70%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	103	0	1.10%	1	-3	101	0	1.50%	2	-77	26
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	19	0	1.10%	0	472	491	0	1.50%	7	-371	127
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	464	0	5.82%	27	490	981	0	1.53%	15	-454	542
0502	ARMY WCF EQUIPMENT	16	0	7.60%	1	680	697	0	1.60%	11	-10	698
0507	GSA MANAGED EQUIPMENT	396	0	1.10%	4	78	478	0	1.50%	7	-360	125
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	412	0	1.22%	5	758	1175	0	1.54%	18	-370	823
0633	NAVAL PUBLICATION & PRINTING SERVICES	895	0	5.70%	51	-946	0	0	-0.60%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	8	0	3.70%	0	-8	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	903	0	5.65%	51	-954	0	0	0.00%	0	0	0
0703	JCS EXERCISES	13	0	0.90%	0	-13	0	0	2.50%	0	0	0
0725	MTMC (OTHER NON-WCF)	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	181	0	1.10%	2	5257	5440	0	1.50%	82	-4111	1411
0799	TOTAL TRANSPORTATION	213	0	0.94%	2	5225	5440	0	1.51%	82	-4111	1411
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	4286	-477	3.02%	115	-521	3403	139	3.79%	134	-322	3354
0912	RENTAL PAYMENTS TO GSA (SLUC)	3	0	1.10%	0	-3	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	4	0	1.10%	0	14	18	0	1.50%	0	-14	4
0914	PURCHASED COMMUNICATIONS (NON-WCF)	449	0	1.10%	5	-454	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	49	0	0.00%	0	-10	39	0	0.00%	0	-29	10
0920	SUPPLIES/MATERIALS (NON-WCF)	2831	3	1.10%	31	-1070	1795	582	1.50%	36	-1947	466
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	61	61	0	1.50%	1	-46	16

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 433, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0922	EQUIPMENT MAINTENANCE BY CONTRACT	56	0	1.10%	1	45	102	0	1.50%	2	-77	27
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	1	1	0	1.50%	0	-1	0
0925	EQUIPMENT PURCHASES (NON-WCF)	1207	0	1.10%	13	-546	674	0	1.50%	10	-509	175
0932	MGMT & PROFESSIONAL SPT SVCS	315	0	1.10%	3	-318	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	43	0	1.10%	0	-43	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	6971	0	1.10%	77	3226	10274	0	1.50%	154	-7767	2661
0998	OTHER COSTS	15	0	1.10%	0	-15	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	16229	-474	1.56%	245	367	16367	721	1.98%	337	-10712	6713
9999	GRAND TOTAL	145642	-699	2.79%	4041	-1573	147411	752	4.31%	6379	227	154769

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - A system of personnel management programs to support the Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments and career progression.

CORRECTIONAL FACILITIES - Provides resources for administration and operation of Army correctional facilities, to include the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas. Provides correctional custody, management, professional services support, education, vocational and employment training and administration of prisoners confined in Army correctional treatment facilities. Also funds requirements for Army prisoners confined in foreign penal institutions.

COMMUNITY AND FAMILY SUPPORT CENTER (CFSC) - CFSC provides policy guidance, oversight, and advocacy for the Army's community and family programs. CFSC provides management oversight for the Morale, Welfare and Recreation (MWR) programs and for the Army's non-appropriated funds (NAF).

OTHER PERSONNEL ACTIVITIES -

1. DISPOSITION OF REMAINS - Provides for recovery, identification, preparation (cremation when authorized), transportation, and interment of remains of soldiers and limited benefits for certain deceased civilian employees. Provides for the transportation of remains of soldiers and certain civilian employee dependents, and transportation of remains of retired soldiers (and their dependents) who die while admitted to a military medical facility in the United States. Provides funds for the travel of certain relatives to attend funeral services of soldiers dying on active duty and authorized travel for family members of seriously ill/injured active duty soldiers. Additionally provides funding for operations of the U.S. Army Central Identification Laboratory, Hawaii (USA CILHI), and casualty operations at U.S. Total Army Personnel Command. (Supports the search, recovery and repatriation effort to resolve the Vietnam-era unaccounted for Americans in Southeast Asia. This mission includes those initiatives dedicated towards informing POW/MIA family members and the general public of efforts to resolve the POW/MIA issues and to coordinate among government agencies.)

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support

Subactivity Group: Other Personnel Support

I. Description of Operations Financed (Continued):

2. CHAPLAIN ACTIVITIES - Provides funds for programs such as Family Life Ministry, Minority/Multi-Cultural Ministries, ethics and personal effectiveness training, innovative worship opportunities in an environment of changing life styles, moral leadership training, and lay leadership development. Funds refurbishment and replacement of unserviceable chapel items, clinical pastoral education, a program of parish development, religious education, religious retreats and training programs at installations. Provides funds for ecclesiastical relations with official representatives of American religious organizations, upon which the Army is dependent for qualified clergy to serve as Army chaplains. Also supports the "Family Life" centers which provide premarital counseling and education, marriage enrichment workshops, communication skills development seminars, personal growth seminars, parent-child relationship classes, and marriage and family counseling.

3. MISCELLANEOUS - Provides resources for Armed Forces Professional Entertainment and USO celebrity shows, talent contests and other miscellaneous overseas personnel activities. Provides funding for the Golden Knights Army Parachute Team, the Army Field Bands, the Boy and Girl Scout Jamborees, the National Museum and international sports competitions.

4. ARMY CAREER AND ALUMNI PROGRAM (ACAP) - ACAP is the Army's program that delivers the mandated transition services required by Sections 1142 & 1143 Title X U.S.C. ACAP's purpose is to provide separating and retiring soldiers, civilians and their family members with the skills they need to obtain appropriate post-Army employment and to maximize the utilization of the benefits they earned through their Army service. The program offers a complete spectrum of pre-separation counseling, transition service activities and information relating to transition assistance benefits and job search skills. There are 57 ACAP Centers on Army installations world-wide. In addition, ACAP provides outreach services to soldiers stationed in remote and isolated locations.

5. ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS) - The Army is the DoD executive for AFRTS supporting Army-operated Armed Forces Radio and Television Service sites sustaining essential 24 hour-a-day normal, contingency and wartime broadcasting service outside the continental United States. Functions performed include the production and broadcasting of time-sensitive radio and television command information announcements, news, sports, public affairs and entertainment programming and operation and maintenance radio/TV program production and transmission facilities. AFRTS serves a critical morale function for Service members and DoD civilians serving overseas.

6. DRUG ABUSE PREVENTION - The Army operates a comprehensive drug prevention and control program designed to counter substance abuse throughout the worldwide Army community. The program addresses prevention, identification, treatment and rehabilitation. Provides resources to conduct field and forensic biochemical testing for service applicants, Active Army and civilian personnel. Funds development and implementation of education and awareness programs for drug prevention.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army	U.S. Army Military District of Washington
U.S. Army Materiel Command	U.S. Army South
U.S. Army Pacific Command	U.S. Army Europe and 7 th Army
U.S. Army Training and Doctrine Command	U.S. Military Academy
U.S. Army Forces Command	U.S. Military Enlistment Processing Command
U.S. Army Corps of Engineers (Less Civil Works)	Eighth U.S. Army

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>				
	<u>FY 1998</u>	<u>Budget</u>		<u>Current</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Request</u>
A. <u>Other Personnel Support:</u>					
Other Personnel Support	180.0	150.5	144.9	145.0	147.6
Total	180.0	150.5	144.9	145.0	147.6

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	150.5	145.0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-4.4	0
Congressional Adjustments (Realignments)	0	0
General Provisions	-1.2	0
Emergency Supplemental	0.1	0
Reprogramming/Transfers	0	0
Price Change	0	4.1
Functional Transfer	0	0
Program Changes	0.0	-1.5
Current Estimate	145.0	147.6

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	150.5
2.	Congressional Adjustments (Distributed):		
	Total Congressional Adjustments (Distributed).....	\$	0
3.	Congressional Adjustments (Undistributed):		
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-0.6
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.2
	c. ADP Legacy Systems Efficiencies.....	\$	-1.0
	d. Temporary Duty Travel.....	\$	-2.4
	e. Rents.....	\$	-0.1
	f. Communications Purchases.....	\$	-0.0
	g. Miscellaneous Equipment.....	\$	-0.1
	Total Congressional Adjustments (Undistributed).....	\$	-4.4
4.	General Provisions:		
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.2
	b. Section 8108 - Revised Economic Assumptions.....	\$	-0.4
	c. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.6
	Total General Provisions.....	\$	-1.2
5.	FY 1999 Appropriated Amount.....	\$	144.9

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6. Emergency Supplemental:

Storm Damage Repair - Korea Flood.....\$ 0.1

Total Emergency Supplemental.....\$ 0.1

7. FY 1999 Current Estimate.....\$ 145.0

8. Price Growth.....\$ 4.1

9. Program Decrease:

a. Program Decrease in FY 2000

(1) Other Personnel Support (FY 1999 Base \$145.0).....\$ -1.4

In an environment of fewer resources, the Army Career Alumni Program (ACAP) has been reduced to the level that OSD funds the Services for this transition program. The OSD level of funding for ACAP is consistent with the way the other Services fund this program. The Army will restructure its ACAP program, close some ACAP sites, and modify transition services contracts.

(2) Storm Damage Repair - Korea Flood (FY 1999 Base \$0.1).....\$ -0.1

This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood.

10. Total Program Decrease.....\$ -1.5

11. FY 2000 Budget Request.....\$ 147.6

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1615	1496	1502	6
Officer	134	130	129	-1
Enlisted	1481	1366	1373	7
 <u>Civilian End Strength (Total)</u>	 1012	 795	 777	 -18
U.S. Direct Hire	947	734	719	-15
Foreign National Direct Hire	40	33	31	-2
Total Direct Hire	987	767	750	-17
Foreign National Indirect Hire	25	28	27	-1
 <u>Military Average Strength (Total)</u>	 1583	 1556	 1500	 -56
Officer	113	132	130	-2
Enlisted	1470	1424	1370	-54
 <u>Civilian Full-Time Equivalentents (Total)</u>	 976	 771	 766	 -5
U.S. Direct Hire	922	709	708	-1
Foreign National Direct Hire	30	34	31	-3
Total Direct Hire	952	743	739	-4
Foreign National Indirect Hire	24	28	27	-1

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 434, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	51666	0	2.46%	1267	-14231	38702	0	4.20%	1624	61	40387
0103	WAGE BOARD	1328	0	1.21%	16	-794	550	0	10.19%	56	900	1506
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1222	-179	3.94%	41	-279	805	25	4.10%	34	-93	771
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	7	7	0	0.00%	0	-7	0
0106	BENEFITS TO FORMER EMPLOYEES	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	148	0	0.00%	0	-148	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	2089	2089	0	0.00%	0	63	2152
0199	TOTAL CIV PERSONNEL COMP	54383	-179	2.45%	1324	-13375	42153	25	4.07%	1714	924	44816
0308	TRAVEL AND TRANSPORTATION OF PERSONS	11553	0	1.10%	128	1352	13033	0	1.50%	196	1503	14732
0399	TOTAL TRAVEL	11553	0	1.11%	128	1352	13033	0	1.51%	196	1503	14732
0401	DFSC FUEL (WCF)	49	0	-8.80%	-4	105	150	0	-25.30%	-38	40	152
0402	SERVICE WCF FUEL	231	0	-8.80%	-20	27	238	0	-25.30%	-60	63	241
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1103	0	7.60%	84	759	1946	0	1.60%	31	-38	1939
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	317	0	-5.80%	-18	-299	0	0	-4.30%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	18	0	0.40%	0	-18	0	0	4.10%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1425	0	-1.00%	-14	-1109	302	0	4.70%	14	134	450
0416	GSA MANAGED SUPPLIES & MATERIALS	1610	0	1.10%	18	-1487	141	0	1.50%	2	141	284
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	2926	0	1.10%	31	-2199	758	0	1.50%	11	111	880
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7679	0	1.01%	77	-4221	3535	0	-1.13%	-40	451	3946
0502	ARMY WCF EQUIPMENT	171	0	7.60%	12	1807	1990	0	1.60%	32	-35	1987
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	169	169	0	4.70%	8	133	310
0507	GSA MANAGED EQUIPMENT	123	0	1.10%	1	652	776	0	1.50%	12	182	970
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	294	0	4.43%	13	2628	2935	0	1.78%	52	280	3267
0601	ARMY (ORDNANCE)	87	0	28.60%	25	-112	0	0	-5.70%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	174	0	12.70%	22	-196	0	0	5.90%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	613	0	5.70%	35	-572	76	0	-0.60%	0	16	92
0647	DISA - INFORMATION SERVICES	0	0	-11.00%	0	0	0	0	-9.60%	0	675	675
0648	ARMY INFORMATION SERVICES	858	0	11.80%	101	-185	774	0	19.20%	149	-923	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	22	0	3.70%	0	-22	0	0	1.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	75	0	1.10%	1	-76	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1829	0	10.07%	184	-1163	850	0	17.53%	149	-232	767
0705	AMC CHANNEL CARGO	0	0	8.50%	0	28	28	0	4.10%	1	1	30

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 434, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0725	MTMC (OTHER NON-WCF)	529	0	0.00%	0	-529	0	0	0.00%	0	1	1
0771	COMMERCIAL TRANSPORTATION	1697	0	1.10%	18	-980	735	0	1.50%	12	183	930
0799	TOTAL TRANSPORTATION	2226	0	0.81%	18	-1481	763	0	1.71%	13	185	961
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1589	-165	3.45%	49	-69	1404	52	4.06%	59	-36	1479
0913	PURCHASED UTILITIES (NON-WCF)	516	0	1.10%	6	2199	2721	0	1.50%	41	449	3211
0914	PURCHASED COMMUNICATIONS (NON-WCF)	402	0	1.10%	4	81	487	0	1.50%	7	-6	488
0915	RENTS (NON-GSA)	96	0	1.10%	1	-97	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	64	0	0.00%	0	-36	28	0	0.00%	0	140	168
0920	SUPPLIES/MATERIALS (NON-WCF)	12469	-324	1.10%	132	-7897	4380	625	1.50%	75	84	5164
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	47	47	0	1.50%	1	2	50
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1193	0	1.10%	13	-805	401	0	1.50%	5	169	575
0923	FACILITY MAINTENANCE BY CONTRACT	316	0	1.10%	3	-319	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	8214	0	1.10%	90	-5844	2460	0	1.50%	38	521	3019
0926	OTHER OVERSEAS PURCHASES	197	0	1.10%	2	26	225	0	1.50%	3	359	587
0929	AIRCRAFT REWORKS BY CONTRACT	490	0	1.10%	5	-152	343	0	1.50%	5	0	348
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	1	1	0	1.50%	0	1	2
0932	MGMT & PROFESSIONAL SPT SVCS	357	0	1.10%	4	-361	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	125	0	1.10%	1	-126	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	782	0	1.10%	9	-791	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1	0	1.10%	0	-1	0	0	1.50%	0	0	0
0988	GRANTS	0	0	1.10%	0	24	24	0	1.50%	0	142	166
0989	OTHER CONTRACTS	73872	0	1.10%	814	-9106	65580	0	1.50%	984	-2704	63860
0998	OTHER COSTS	1381	0	1.10%	14	2283	3678	0	1.50%	55	-3733	0
0999	OTHER PURCHASES	102064	-489	1.13%	1147	-20943	81779	677	1.55%	1273	-4612	79117
9999	GRAND TOTAL	180028	-668	1.62%	2891	-37203	145048	702	2.31%	3357	-1501	147606

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Other Service Support

I. Description of Operations Financed:

OTHER SERVICE SUPPORT - This provides a variety of worldwide support functions that are necessary to enable the Army to comply with provisions of Public Laws and DoD Directives. Several functions and activities are funded in this activity group because the effort benefits Department of Defense (DoD) or the Army as a whole, or are better managed through consolidation in one area.

SERVICEWIDE SUPPORT -

1. PUBLIC AFFAIRS - This provides support for all public information and community relations activities at Army installations worldwide.

a. PUBLIC INFORMATION - All functions and activities which are performed primarily for the purpose of providing official information about the military departments and defense agencies to the public media, such as press, radio and television, magazines and books, motion pictures, or other outlets. Public information products are generated in response to requests for information and initiatives of the Department of Defense to fulfill its obligation of informing the public within the bounds of security.

b. COMMUNITY RELATIONS - All functions and activities which are performed primarily for the purpose of contributing to good relations between the military departments and defense agencies and all segments of the civilian population at home and abroad.

2. CRIMINAL INVESTIGATIONS - This involves the detection, investigation and reporting of crime, support of the Army Crime Prevention Program and providing protective service support to DoD and Department of the Army officials. Criminal Investigation Activities include the following:

a. DRUG OPERATIONS - These operations identify and apprehend high level traffickers of controlled substances to prevent illegal drugs from reaching U.S. Forces. This vital drug suppression program seeks to prevent the occurrence of multiple criminal offenses through the elimination of the source of drugs.

b. WHITE COLLAR CRIME OPERATIONS - These operations identify and apprehend criminals who defraud the U. S. Government. This vital program is essential to the Army's fraud and waste prevention program.

c. CRIME PREVENTION SURVEYS - Surveys examine all aspects of management, property and fiscal accountability in which malfeasance may occur, as well as criminal activities, either engaged in or directed against Army personnel which may affect group health, discipline and welfare, both on and off military installations.

I. Description of Operations Financed (Continued):

d. INVESTIGATIONS - Investigations cover crimes against military personnel and government property.

e. CRIMINAL INFORMATION PROGRAM - This program involves the collection, collation, analysis and dissemination of information regarding criminal suspects. In addition to assisting in crime solving, this program has a major goal of crime prevention. This activity finances the collection of potentially incriminating information through informants, other agents, military police, outside police, unit commanders, and Inspector General (IG) inspections. This information can be used to identify criminal suspects in order to terminate their alleged illegal activities. This information is also used to target crime conducive conditions for further review or preventative actions.

f. CRIMINAL LABORATORIES - Laboratories examine various types of evidence gathered during investigations from field elements. Three crime laboratories support not only USACIDC but all DoD agencies worldwide.

ENVIRONMENTAL RESTORATION ACTIVITY - This provides an expanded effort in restoration where lands have been contaminated, damaged or disturbed by Department of Defense (DoD) activities. Included are installation restoration, building demolition and debris removal, and other hazardous waste operations.

MERGED ACCOUNT - The account is used to pay prior-year bills with reprogrammed current year dollars.

II. Force Structure Summary:

This budget activity provides funding for the Army's management and support activities to include the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army	U.S. Army Military District of Washington
U.S. Army Materiel Command	U.S. Army South
U.S. Army Pacific Command	U.S. European Command
U.S. Army Criminal Investigation Command	U.S. Army Europe and 7 th Army
U.S. Army Corps of Engineers (Less Civil Works)	U.S. Military Academy
U.S. Army Forces Command	Eighth U. S. Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				FY 2000 <u>Request</u>
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
A. <u>Other Service Support:</u>					
1. Other Service Support	690.7	618.4	613.4	634.5	674.4
2. Environmental Restoration Activity	617.6	0	0	0	0
3. Merged Account	2.4	0	0	0	0
Total	1,310.7	618.4	613.4	634.5	674.4
B. <u>Reconciliation Summary:</u>					
		<u>Change FY 1999/FY 1999</u>		<u>Change FY 1999/FY 2000</u>	
Baseline Funding		618.4		634.5	
Congressional Adjustments (Distributed)		3.0		0	
Congressional Adjustments (Undistributed)		-4.1		0	
Congressional Adjustments (Realignments)		-3.0		0	
General Provisions		-0.9		0	
Emergency Supplemental		0.3		0	
Reprogramming/Transfers		0		0	
Price Change		0		14.6	
Functional Transfer		3.5		31.2	
Program Changes		17.3		-5.9	
Current Estimate		634.5		674.4	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	618.4
2.	Congressional Adjustments (Distributed):		
	Conservation and Ecosystems Management Program.....	\$	3.0
	Total Congressional Adjustments (Distributed).....	\$	3.0
3.	Congressional Adjustments (Undistributed):		
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-1.2
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.4
	c. ADP Legacy Systems Efficiencies.....	\$	-1.8
	d. Temporary Duty Travel.....	\$	-0.6
	e. Memorial Events.....	\$	0.4
	f. Rents.....	\$	-0.1
	g. Communications Purchases.....	\$	-0.1
	h. Miscellaneous Equipment.....	\$	-0.3
	Total Congressional Adjustments (Undistributed).....	\$	-4.1
4.	Congressional Adjustments (Realignments):		
	Conservation and Ecosystems Management Program.....	\$	-3.0
	(Realigned to Budget Activity 1)		
	Total Congressional Adjustments (Realignments).....	\$	-3.0
5.	General Provisions:		
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.3
	b. Section 8108 - Revised Economic Assumptions.....	\$	-0.4
	c. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.2
	Total General Provisions.....	\$	-0.9
6.	FY 1999 Appropriated Amount.....	\$	613.4

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

7. Emergency Supplemental:

Storm Damage Repair - Korea Flood.....	\$	0.3	
Total Emergency Supplemental.....		\$	0.3

8. Transfer In:

Single Appropriation Manager for Pentagon Information Management.....	\$	5.0	
Transfers Single Agency Manager (SAM) funding associated with Data Communications and Voice Command/Control services to the Pentagon Reservation from Subactivity Group 432, Servicewide Communications, to this subactivity group.			

9. Total Transfer In.....	\$		5.0
---------------------------	----	--	-----

10. Transfer Out:

Defense Reform Initiative Transfer Adjustments.....	\$	-1.5	
This is a net of several adjustments to the Defense Reform Initiatives included in the FY 1999 President's budget submission. It involves minor dollar and manpower adjustments between Operation and Maintenance, Army and Operation and Maintenance, Defense-Wide which are a results of updated estimates and new information, as well as some new minor adjustments.			

11. Total Transfer Out.....	\$		-1.5
-----------------------------	----	--	------

12. Program Increase:

a. Program Growth

Other Service Support (FY 1999 Base: \$618.4).....	\$	17.3	
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 1999 President's budget submission. Along with many other smaller adjustments, this Subactivity Group was increased by \$23.2 million to cover expected billings from the Defense Finance and Accounting Service, and by \$7.5 million to support the new Army Knowledge Office.			

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

13.	Total Program Increase.....	\$	17.3
14.	FY 1999 Current Estimate.....	\$	634.5
15.	Price Growth.....	\$	14.6
16.	Transfers In:		
a.	Civilian Personnel Regionalization Support Transfer.....	\$	7.6
	Transfers resources from the Research, Development, Test, and Evaluation (RDT&E), Army appropriation to the Operation and Maintenance, Army (OMA) appropriation to align the RDT&E resources with the OMA manpower functions at the seven regional centers in the Continental United States (CONUS). This transfer eliminates the need for RDT&E to reimburse OMA for personnel support.		
b.	Transfer of RDT&E Resources to OMA for DFAS Services.....	\$	22.2
	This \$22.2 million dollar transfer from the RDTE appropriation to the OMA appropriation is the RDTE funding used to pay for DFAS accounting support.		
c.	International Merchant Purchase Authorization Card (IMPAC).....	\$	1.0
	Realigns funding and manpower resources from Operation and Maintenance, Defense Agencies to the Operation and Maintenance, Army appropriation consistent with Army's appointment as Executive Agent for the DoD IMPAC program.		
d.	Chemical Weapons Transfer.....	\$	0.1
	Transfers funding from the Operation and Maintenance, Defense-Wide appropriation to the Operation and Maintenance, Army appropriation and the Army Acquisition Executive Support Agency for Chemical Weapons Demilitarization.		

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

16. Transfers In (Continued):

e. Chemical Demilitarization Transfer.....\$ 0.3
 Transfers funding from the Operation and Maintenance, Defense-
 Wide appropriation to the Operation and Maintenance, Army
 appropriation to properly align resources consistent with Defense
 Reform Initiative Directive #28, dated February 12, 1998.

17. Total Transfers In.....\$ 31.2

18. Program Increase:

a. Program Growth in FY 2000

Single Agency Manager (SAM) for Pentagon Information Technology
 Support (FY 1999 Base: \$5.0).....\$ 20.4
 Adds funding associated with Data Communications and Voice
 Command/Control services to the Pentagon Reservation consistent with
 Secretary of Defense direction and the Army's responsibilities as the
 SAM.

19. Total Program Increase.....\$ 20.4

20. Program Decrease:

a. Program Decrease in FY 2000

(1) Servicewide Support (FY 1999 Base: \$613.4).....\$ -26.0
 HQDA FOAS and Army-wide activities programs continue to reduce,
 reflecting the cost savings to the Army through implementing the HQDA
 Redesign initiatives.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

21. Program Decrease (Continued):

b. Program Decrease in FY 2000

(2) Storm Damage Repair - Korea Flood (FY 1999 Base \$0.3).....\$ -0.3

This program decrease is a result of the one-time FY 1999 increase associated with the Emergency Supplemental for Storm Damage Repair - Korea Flood.

22. Total Program Decrease.....	\$	-26.3
23. FY 2000 Budget Request.....	\$	674.4

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1877	1866	1849	-17
Officer	969	954	948	-6
Enlisted	908	912	901	-11
 <u>Civilian End Strength (Total)</u>	 4251	 3021	 3010	 -11
U.S. Direct Hire	4149	2922	2914	-8
Foreign National Direct Hire	29	31	30	-1
Total Direct Hire	4178	2953	2944	-9
Foreign National Indirect Hire	73	68	66	-2
 <u>Military Average Strength (Total)</u>	 1614	 1872	 1858	 -14
Officer	845	962	951	-11
Enlisted	769	910	907	-3
 <u>Civilian Full-Time Equivalentents (Total)</u>	 4809	 3081	 3033	 -48
U.S. Direct Hire	4718	2982	2938	-44
Foreign National Direct Hire	21	31	30	-1
Total Direct Hire	4739	3013	2968	-45
Foreign National Indirect Hire	70	68	65	-3

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 435, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	226134	0	2.51%	5655	-59117	172672	0	4.15%	7161	-786	179047
0103	WAGE BOARD	4644	0	6.03%	280	4017	8941	0	4.02%	359	-51	9249
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	779	-365	14.50%	60	415	889	48	4.91%	46	-22	961
0105	SEPARATION LIABILITY (FNDH)	7	0	0.00%	0	-1	6	0	0.00%	0	0	6
0106	BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	267	0	0.00%	0	-267	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	1415	0	0.00%	0	1955	3370	0	0.00%	0	101	3471
0199	TOTAL CIV PERSONNEL COMP	233250	-365	2.58%	5995	-53002	185878	48	4.07%	7566	-758	192734
0308	TRAVEL AND TRANSPORTATION OF PERSONS	21370	0	1.10%	236	-7631	13975	0	1.50%	210	-369	13816
0399	TOTAL TRAVEL	21370	0	1.11%	236	-7631	13975	0	1.51%	210	-369	13816
0401	DFSC FUEL (WCF)	12	0	-8.80%	-1	64	75	0	-25.30%	-19	20	76
0402	SERVICE WCF FUEL	73	0	-8.80%	-6	-67	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	664	0	7.60%	51	1134	1849	0	1.60%	29	-39	1839
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	10	0	-5.80%	-1	-3	6	0	-4.30%	0	0	6
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.40%	0	1	1	0	4.10%	0	0	1
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	660	0	-1.00%	-6	-436	218	0	4.70%	10	-14	214
0416	GSA MANAGED SUPPLIES & MATERIALS	590	0	1.10%	6	-246	350	0	1.50%	5	-7	348
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	294	0	1.10%	3	637	934	0	1.50%	14	-20	928
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2303	0	2.00%	46	1084	3433	0	1.14%	39	-60	3412
0502	ARMY WCF EQUIPMENT	581	0	7.60%	44	-127	498	0	1.60%	7	-10	495
0503	NAVY WCF EQUIPMENT	0	0	-5.80%	0	484	484	0	-4.30%	-21	21	484
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	32	32	0	4.70%	1	-2	31
0507	GSA MANAGED EQUIPMENT	674	0	1.10%	8	-352	330	0	1.50%	6	-7	329
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1255	0	4.15%	52	37	1344	0	-0.52%	-7	2	1339
0601	ARMY (ORDNANCE)	19900	0	28.60%	5692	-9692	15900	0	-5.70%	-906	20532	35526
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	3893	0	12.70%	494	-287	4100	0	5.90%	242	-1178	3164
0633	NAVAL PUBLICATION & PRINTING SERVICES	6099	0	5.70%	348	3333	9780	0	-0.60%	-59	-108	9613
0647	DISA - INFORMATION SERVICES	400	0	-11.00%	-44	151	507	0	-9.60%	-49	460	918
0648	ARMY INFORMATION SERVICES	4290	0	11.80%	506	-926	3870	0	19.20%	743	-1792	2821
0671	COMMUNICATIONS SERVICES (DISA)	2600	0	-0.60%	-16	143	2727	0	16.20%	442	-367	2802
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	334772	0	3.70%	12386	-12250	334908	0	1.50%	5024	22200	362132
0679	COST REIMBURSABLE PURCHASES	623	0	1.10%	7	-630	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	372577	0	5.20%	19373	-20158	371792	0	1.47%	5437	39747	416976

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 435, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0705	AMC CHANNEL CARGO	1	0	8.50%	0	-1	0	0	4.10%	0	0	0
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	6	0	-32.20%	-2	-4	0	0	99.30%	0	0	0
0725	MTMC (OTHER NON-WCF)	341	0	0.00%	0	-341	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	500	0	1.10%	5	838	1343	0	1.50%	20	-41	1322
0799	TOTAL TRANSPORTATION	848	0	0.36%	3	492	1343	0	1.49%	20	-41	1322
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	3265	-363	3.35%	97	-150	2849	112	4.02%	119	-108	2972
0902	SEPARATION LIABILITY (FNIH)	3	0	0.00%	0	-1	2	0	0.00%	0	0	2
0912	RENTAL PAYMENTS TO GSA (SLUC)	788	0	1.10%	9	-797	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	817	0	1.10%	9	-779	47	0	1.50%	1	-1	47
0914	PURCHASED COMMUNICATIONS (NON-WCF)	1546	0	1.10%	17	-1137	426	0	1.50%	6	-11	421
0915	RENTS (NON-GSA)	165	0	1.10%	2	-167	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1121	0	0.00%	0	2326	3447	0	0.00%	0	-59	3388
0920	SUPPLIES/MATERIALS (NON-WCF)	7058	240	1.10%	80	-5595	1783	287	1.50%	31	-35	2066
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	510	510	0	1.50%	8	-16	502
0922	EQUIPMENT MAINTENANCE BY CONTRACT	621	0	1.10%	7	4323	4951	0	1.50%	74	-87	4938
0923	FACILITY MAINTENANCE BY CONTRACT	1016	0	1.10%	12	-1028	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	17227	0	1.10%	190	-9751	7666	0	1.50%	115	-1654	6127
0926	OTHER OVERSEAS PURCHASES	8	0	1.10%	0	-8	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	31	0	1.10%	0	-31	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	3	0	1.10%	0	-3	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	11125	0	1.10%	122	-7184	4063	0	1.50%	61	-545	3579
0933	STUDIES, ANALYSIS, & EVALUATIONS	24140	0	1.10%	266	-22768	1638	0	1.50%	25	-126	1537
0934	ENGINEERING TECHNICAL SERVICES	11094	0	1.10%	123	-10857	360	0	1.50%	5	-5	360
0937	LOCALLY PURCHASED FUEL (NON-WCF)	100	0	1.10%	0	-100	0	0	1.50%	0	0	0
0988	GRANTS	12003	0	1.10%	132	-12135	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	586809	0	1.10%	6455	-564387	28877	0	1.50%	433	-10553	18757
0998	OTHER COSTS	161	0	1.10%	1	-55	107	0	1.50%	1	-3	105
0999	OTHER PURCHASES	679101	-123	1.11%	7522	-629774	56726	399	1.54%	879	-13203	44801
9999	GRAND TOTAL	1310704	-488	2.54%	33227	-708952	634491	447	2.23%	14144	25318	674400

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Army Claims

I. Description of Operations Financed:

ARMY CLAIMS - This activity funds the administration of the Army Claim Service and a wide variety of claims to include: personal claims for lost or damaged personal property; tort claims for loss, injury or death caused by negligence of U.S. Army personnel; foreign claims for loss, injury, or death caused by US Army personnel; and status of forces (SOFA) claims pursuant to international agreements. Also funded within this account are miscellaneous repayments of erroneous collections, and the Army's portion of the Overseas Banking Operation which provides day-to-day, personal banking services to our military members and civilian employees at OCONUS locations.

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army	U.S. Army Acquisition Executive Support Agency
U.S. Army Military District of Washington	U.S. Army Forces Command
Eighth U.S. Army	U.S. Army Pacific Command
U.S. Army South	U.S. Army Europe and 7 th Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>				
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Request</u>
A. <u>Army Claims:</u>					
Army Claims	118.8	118.9	116.8	127.3	116.6
Total	118.8	118.9	116.8	127.3	116.6

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	118.9	127.3
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1.9	0
Congressional Adjustments (Realignments)	0	0
General Provisions	-0.2	0
Emergency Supplemental	0	0
Reprogramming/Transfers	0	0
Price Change	0	1.9
Functional Transfer	0	0
Program Changes	10.5	-12.6
Current Estimate	127.3	116.6

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Army Claims

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$		118.9
2.	Congressional Adjustments (Distributed):			
	Total Congressional Adjustments (Distributed).....	\$		0
3.	Congressional Adjustments (Undistributed):			
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-0.5	
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.1	
	c. ADP Legacy Systems Efficiencies.....	\$	-0.8	
	d. Temporary Duty Travel.....	\$	-0.3	
	e. Rents.....	\$	-0.1	
	f. Communications Purchases.....	\$	-0.0	
	g. Miscellaneous Equipment.....	\$	-0.1	
	Total Congressional Adjustments (Undistributed).....	\$		-1.9
4.	General Provisions:			
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.1	
	b. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.1	
	Total General Provisions.....	\$		-0.2
5.	FY 1999 Appropriated Amount.....	\$		116.8

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Army Claims

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6. Program Increase:

a. Program Growth

Army Claims (FY 1999 Base: \$118.9).....\$ 10.5

This adjustment represents program changes as the result of updated requirements and priorities following the FY 1999 President's budget submission. The increase is primarily for environmental cleanup.

7. Total Program Increase.....\$ 10.5

8. FY 1999 Current Estimate.....\$ 127.3

9. Price Growth.....\$ 1.9

10. Program Decrease:

a. Program Decrease in FY 2000

Army Claims (FY 1999 Base: \$118.9).....\$ -12.6

This reduction reflects Army's support for adjudicated claims owed to military personnel, other claimants, and foreign governments (in accordance with the Status of Forces Agreement). It anticipates reduced requirements based on a reduced or limited military presence supporting the Bosnia Stabilization Force (SFOR) contingency operation.

11. Total Program Decrease.....\$ -12.6

12. FY 2000 Budget Request.....\$ 116.6

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Army Claims

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	560	518	517	-1
Officer	379	342	341	-1
Enlisted	181	176	176	0
<u>Civilian End Strength (Total)</u>	164	130	144	14
U.S. Direct Hire	142	108	122	14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	142	108	122	14
Foreign National Indirect Hire	22	22	22	0
<u>Military Average Strength (Total)</u>	539	540	518	-22
Officer	351	361	342	-19
Enlisted	188	179	176	-3
<u>Civilian Full-Time Equivalent (Total)</u>	176	130	143	13
U.S. Direct Hire	156	108	121	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	156	108	121	13
Foreign National Indirect Hire	20	22	22	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 436, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	8982	0	2.37%	212	-2838	6356	0	4.69%	298	722	7376
0103	WAGE BOARD	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	771	0	0.00%	0	-771	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	16689	0	0.00%	0	-1356	15333	0	0.00%	0	-3726	11607
0111	DISABILITY COMPENSATION	5530	0	0.00%	0	150	5680	0	0.00%	0	1233	6913
0199	TOTAL CIV PERSONNEL COMP	31991	0	0.67%	212	-4834	27369	0	1.09%	298	-1771	25896
0308	TRAVEL AND TRANSPORTATION OF PERSONS	2877	0	1.10%	32	1617	4526	0	1.50%	68	-1142	3452
0399	TOTAL TRAVEL	2877	0	1.12%	32	1617	4526	0	1.51%	68	-1142	3452
0401	DFSC FUEL (WCF)	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	90	0	7.60%	7	0	97	0	1.60%	2	0	99
0416	GSA MANAGED SUPPLIES & MATERIALS	17	0	1.10%	0	373	390	0	1.50%	6	-99	297
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	3	0	1.10%	0	-3	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	110	0	6.37%	7	370	487	0	1.65%	8	-99	396
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	246	0	5.70%	14	230	490	0	-0.60%	-3	-114	373
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	2	0	3.70%	0	17782	17784	0	1.50%	267	-3505	14546
0699	TOTAL INDUSTRIAL FUND PURCHASES	248	0	5.65%	14	18012	18274	0	1.45%	264	-3619	14919
0703	JCS EXERCISES	2	0	0.90%	0	-2	0	0	2.50%	0	0	0
0725	MTMC (OTHER NON-WCF)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	21	0	1.10%	0	0	21	0	1.50%	0	-4	17
0799	TOTAL TRANSPORTATION	24	0	0.00%	0	-3	21	0	0.00%	0	-4	17
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1134	-111	2.64%	27	-262	788	36	4.13%	34	0	858
0913	PURCHASED UTILITIES (NON-WCF)	16	0	1.10%	0	-16	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	69	69	0	0.00%	0	-16	53
0920	SUPPLIES/MATERIALS (NON-WCF)	315	59	1.10%	4	-325	53	87	1.50%	2	-102	40
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	5	5	0	1.50%	0	-1	4
0925	EQUIPMENT PURCHASES (NON-WCF)	802	0	1.10%	9	-811	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	39	0	1.10%	0	-39	0	0	1.50%	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 436, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	ADJUSTMENT	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT				PERCENT	AMOUNT		PROGRAM
0932	MGMT & PROFESSIONAL SPT SVCS	350	0	1.10%	4	-354	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	549	0	1.10%	6	-555	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	25890	0	1.10%	285	-26175	0	0	1.50%	0	0	0
0998	OTHER COSTS	54500	0	1.10%	599	20588	75687	0	1.50%	1135	-5840	70982
0999	OTHER PURCHASES	83595	-52	1.12%	934	-7875	76602	123	1.53%	1171	-5959	71937
9999	GRAND TOTAL	118845	-52	1.01%	1199	7287	127279	123	1.42%	1809	-12594	116617

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Real Estate Management

I. Description of Operations Financed:

REAL ESTATE MANAGEMENT - Provides for the supervision and direction of activities engaged in the development and publishing of guidance, design drawings, bills of materials, construction management guides, and descriptions of prefabricated and relocatable facilities, buildings, and other structures required by land based military forces for base development, line of communications activities, and tactical operations.

Includes U.S. Army Corps of Engineers (USACE) Army-wide Engineering, Real Property, and Installation Support. Provides for command, control, and executive direction of USACE construction and real property management mission. Supports the Army's Executive Agency for DoD Real Estate functions providing real estate expertise and services DoD-wide. Provides for technical and management assistance to Major Commands and Army installations in Public Works services.

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army
U.S. Army Corps of Engineers (less Civil Works)

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Real Estate Management

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999				
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Request</u>
A. <u>Real Estate Management:</u>					
Real Estate Management	65.0	68.8	67.9	67.9	71.3
Total	65.0	68.8	67.9	67.9	71.3
 B. <u>Reconciliation Summary:</u>					
		<u>Change</u>		<u>Change</u>	
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		68.8		67.9	
Congressional Adjustments (Distributed)		0.0		0	
Congressional Adjustments (Undistributed)		-0.9		0	
Congressional Adjustments (Realignments)		0		0	
General Provisions		0.0		0	
Emergency Supplemental		0		0	
Reprogramming/Transfers		0		0	
Price Change		0		2.0	
Functional Transfer		0		0	
Program Changes		0		1.4	
Current Estimate		67.9		71.3	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	68.8
2.	Congressional Adjustments (Distributed):		
	Total Congressional Adjustments (Distributed).....	\$	0
3.	Congressional Adjustments (Undistributed):		
	a. Criminal Investigators Computers, Training, and Labs.....	\$	-0.1
	b. ADP Legacy Systems Efficiencies.....	\$	-0.4
	c. Temporary Duty Travel.....	\$	-0.3
	d. Rents.....	\$	-0.0
	e. Communications Purchases.....	\$	-0.0
	f. Miscellaneous Equipment.....	\$	-0.1
	Total Congressional Adjustments (Undistributed).....	\$	-0.9
4.	FY 1999 Appropriated Amount.....	\$	67.9
5.	FY 1999 Current Estimate.....	\$	67.9
6.	Price Growth.....	\$	2.0
7.	Program Increase:		
	a. Program Growth in FY 2000		
	Real Estate Management (FY 1999 Base: \$67.9).....	\$	1.4
	This increase is directly related to requirements for centralized operational and technical expertise for sustainment, health, safety, and environmental protection aspects of infrastructure.		
8.	Total Program Increases.....	\$	1.4
9.	FY 2000 Budget Request.....	\$	71.3

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	11	11	11	0
Officer	1	2	2	0
Enlisted	10	9	9	0
 <u>Civilian End Strength (Total)</u>	 895	 769	 841	 72
U.S. Direct Hire	895	769	841	72
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	895	769	841	72
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 13	 12	 11	 -1
Officer	2	2	2	0
Enlisted	11	10	9	-1
 <u>Civilian Full-Time Equivalentents (Total)</u>	 924	 730	 816	 86
U.S. Direct Hire	924	730	816	86
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	924	730	816	86
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 437, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	40333	0	2.50%	1005	-10492	30846	0	4.65%	1434	3665	35945
0103	WAGE BOARD	360	0	5.56%	20	273	653	0	4.14%	27	0	680
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	40704	0	2.52%	1025	-10230	31499	0	4.64%	1461	3665	36625
0308	TRAVEL AND TRANSPORTATION OF PERSONS	2391	0	1.10%	26	506	2923	0	1.50%	44	-179	2788
0399	TOTAL TRAVEL	2391	0	1.09%	26	506	2923	0	1.51%	44	-179	2788
0401	DFSC FUEL (WCF)	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	24	0	7.60%	2	-26	0	0	1.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-1.00%	0	19	19	0	4.70%	1	-3	17
0416	GSA MANAGED SUPPLIES & MATERIALS	257	0	1.10%	3	-128	132	0	1.50%	2	-7	127
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	8	0	1.10%	0	201	209	0	1.50%	3	-14	198
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	289	0	1.74%	5	66	360	0	1.67%	6	-24	342
0502	ARMY WCF EQUIPMENT	209	0	7.60%	16	-225	0	0	1.60%	0	0	0
0507	GSA MANAGED EQUIPMENT	734	0	1.10%	8	-287	455	0	1.50%	7	-27	435
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	943	0	2.55%	24	-512	455	0	1.54%	7	-27	435
0633	NAVAL PUBLICATION & PRINTING SERVICES	166	0	5.70%	9	172	347	0	-0.60%	-2	-15	330
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	19	0	3.70%	1	-20	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	185	0	5.41%	10	152	347	0	-0.57%	-2	-15	330
0705	AMC CHANNEL CARGO	0	0	8.50%	0	8	8	0	4.10%	0	0	8
0725	MTMC (OTHER NON-WCF)	53	0	0.00%	0	-53	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	76	0	1.10%	1	3	80	0	1.50%	1	-4	77
0799	TOTAL TRANSPORTATION	129	0	0.78%	1	-42	88	0	1.14%	1	-4	85
0912	RENTAL PAYMENTS TO GSA (SLUC)	198	0	1.10%	2	-200	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.10%	0	31	31	0	1.50%	0	-2	29
0914	PURCHASED COMMUNICATIONS (NON-WCF)	229	0	1.10%	3	-232	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	38	0	1.10%	0	-38	0	0	1.50%	0	0	0

SAG: 437, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0917	POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	3	5	0	0.00%	0	0	5
0920	SUPPLIES/MATERIALS (NON-WCF)	44	0	1.10%	0	301	345	0	1.50%	5	-21	329
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	20	20	0	1.50%	0	-1	19
0922	EQUIPMENT MAINTENANCE BY CONTRACT	37	0	1.10%	0	33	70	0	1.50%	1	-4	67
0925	EQUIPMENT PURCHASES (NON-WCF)	579	0	1.10%	6	-89	496	0	1.50%	7	-31	472
0929	AIRCRAFT REWORKS BY CONTRACT	54	0	1.10%	1	-55	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.10%	0	4	4	0	1.50%	0	1	5
0932	MGMT & PROFESSIONAL SPT SVCS	655	0	1.10%	7	-662	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	365	0	1.10%	4	-369	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	18125	0	1.10%	199	12860	31184	0	1.50%	468	-1916	29736
0998	OTHER COSTS	8	0	1.10%	0	38	46	0	1.50%	1	-2	45
0999	OTHER PURCHASES	20334	0	1.10%	222	11645	32201	0	1.50%	482	-1976	30707
9999	GRAND TOTAL	64975	0	2.03%	1313	1585	67873	0	2.95%	1999	1440	71312

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT - This Subactivity Group (SAG) provides vital readiness and quality of life support to our soldiers and civilians at the Army Medical Commands' Fort Sam Houston and all Army Materiel Command (AMC) installations. As the underlying foundation of our installations, base operations support is provided through various organizations. Logistics Services involve such functions as supply operations, maintenance of installation equipment, transportation services, food services and laundry and dry cleaning. Engineering Services pertain to utility operations, municipal services such as refuse collection and disposal operations, leased space, and environmental oversight and compliance with National and local laws. Personnel and Community Services involve the operation of personnel support functions for on-post military and civilians. Morale, Welfare and Recreation services, such as gyms, libraries, craft shops, are made available to the soldier and his family for use. Family Services involve child and youth development programs for both military and civilians and dependents. Base Communication involves the operation and maintenance of all non-tactical base equipment systems communications for the entire installation. These organizations are integrated within a command structure overseen by the installation commander and his staff. Numerous organizations such as physical security, financial management, contract support, etc., report directly to the commander to ensure base operations support mission is run efficiently and effectively in order to adequately execute the Army's missions and achieve and maintain desired readiness levels.

Base Operations Support funds, primarily communications and lease resources, are provided to various activities in the National Capital Region (including the Pentagon), and the Office of the Secretary of the Army. The Subactivity Group is also a resource place holder for centralized base operations programs, such as the unexploded ordnance program, personnel housing furnishings in support of the barracks upgrade program, and the Pentagon Reservation Maintenance Revolving Fund.

II. Force Structure Summary:

This Subactivity Group operates and maintains all installations located under the Army Materiel Command and the Army Medical Command. The Army moved Base Operations Support at all Research, Development, Test, and Evaluation installations to Operation and Maintenance, Army. A total of \$358.1 million and 2,993 personnel have moved into this Subactivity Group. The functional transfer covers base operations support for: Picatinny Arsenal, New Jersey (TACOM); Army Research Laboratory, Adelphi, Maryland; Soldier and Biological Chemical Command, Aberdeen, Maryland; Aberdeen Proving Grounds, Maryland; Dugway Proving Ground, Utah; White Sands Missile Range, New Mexico; and Yuma Proving Ground, Arizona.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1998 <u>Actual</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
A. Base Operations Support					
Base Operations Support	584.4	700.7	609.4	633.0	1,106.4
Total	584.4	700.7	609.4	633.0	1,106.4

B. Reconciliation Summary:

	<u>Change FY 1999/FY 1999</u>	<u>Change FY 1999/FY 2000</u>
Baseline Funding	700.7	633.0
Congressional Adjustments (Distributed)	8.0	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-96.0	0
General Provisions	-3.3	0
Emergency Supplemental	16.9	0
Reprogramming/Transfer	2.2	0
Price Change	0	33.5
Functional Transfer	0	449.2
Program Changes	4.5	-9.3
Current Estimate	633.0	1,106.4

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	700.7
2.	Congressional Adjustments (Distributed):		
	UC-35A Basing and Sustainment.....	\$	8.0
	Total Congressional Adjustments (Distributed).....	\$	8.0
3.	Congressional Adjustments (Undistributed):		
	a. ADP Legacy System.....	\$	- .9
	b. Base Support Shortfall.....	\$	14.5
	c. Civilian Personnel Underexecution.....	\$	-1.6
	d. Communication Purchases	\$	- .8
	e. Criminal Investigators Computers.....	\$	- .6
	f. Miscellaneous Equipment.....	\$	-5.8
	g. Rents.....	\$	-2.3
	h. TDY Travel.....	\$	-2.5
	i. Pentagon Reservation.....	\$	-96.0
	.		
4.	Total Congressional Adjustments (Undistributed).....	\$	-96.0
5.	General Provisions:		
	a. Bulk Defense Reform Initiative (DRID).....	\$	- .8
	b. Fuel Savings.....	\$	- .4
	c. Revised Economic Assumptions.....	\$	-2.1
6.	Total General Provisions.....	\$	-3.3

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7.	FY 1999 Appropriated Amount.....	\$	609.4
8.	Emergency Supplemental:		
	Readiness Enhancements - Operating Forces Support.....	\$	16.9
	Total Emergency Supplemental.....	\$	16.9
9.	Reprogramming/Transfers:		
	a. Increases:		
	(1) Bulk Fuel Reprogramming.....	\$	0.4
	(2) Base Support Transfer from Defense Health Program Tenants...	\$	3.5
	b. Decreases:		
	(1) Base Support Transfer to Defense Health Program Tenants....	\$	-1.5
	(2) Civilian Pay Transfer to Defense Health Program.....	\$	-0.2
10.	Total Reprogramming/Transfers.....	\$	2.2
11.	Program Increase:		
	a. Program Growth		
	Base Operations Support (FY 1999 Base: \$700.7).....	\$	4.5
	This adjustment represents changes as the result of updated requirements and priorities following the FY 1999 President's budget submission.		
12.	FY 1999 Current Estimate.....	\$	633.0
13.	Price Growth.....	\$	33.5
14.	Transfers In:		
	a. Pentagon Reservation Maintenance Revolving Fund (PRMRF).....	\$	95.2
	Transfers funds from the O&M, Defense-Wide (Washington Headquarters Services) appropriation to the O&M, Army appropriation customer account for purchases from the Pentagon Reservation Maintenance Revolving Fund, consistent with Revolving Fund budget policy.		

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

14. Transfers In (continued):

b. Conversion of RDTE installations to OMA.....\$ 358.1
 Transfers seven installations and their requisite funding (\$358.1M) and manpower (2,993 personnel) from the RDTE appropriation to the OMA appropriation. This action aligns all Active Army installations, save AWCF and GOCO, into the OMA appropriation.

c. Army Reimbursable Policy Realignment.....\$ 1.6
 These funds cover the standard level of base operations support services historically provided on a reimbursable bases by Army OMA installations to Army tenants. This action curtails unnecessary billings between Army participants, and enables the installation to reflect an accurate direct funding level against requirements. Army tenants are still required to pay for any service they require which is "above the standard level" of support and unique to the tenant.

d. Air Force Pentagon Communications Agency (AFPCA) Transfer.....\$ 0.4
 Transfers funds from the Air Force O&M appropriation to the Army O&M to properly align resources for communications services associated with AFPCA leased space.

e. Port Management.....\$ 2.0
 This increase is the base operations support costs associated with the transfer Naval Weapons Station Concord (NWSC) operations from Navy to USTRANSCOM and establishes MTMC as a Single Port Manager responsible for East and West Coast common user ammunition handling operations.

15. Total Transfers In.....\$ 457.3

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

16. Transfers Out:

a. Long Haul Communications Realignment.....\$ -7.6

The Army utilizes Long Haul Communication Services from the Defense Information Services Agency (DISA) and General Services Administration (GSA) provided Federal Telephone Service (FTS) 2000. These resources fall outside the Installation and are aligned to the proper mission programs.

b. Joint Visual Information Systems Distribution Activity.....\$ -0.4

Transfers funding from Operations & Maintenance, Army Appropriation to the Operations & Maintenance, Defense-Wide appropriation to realign JVISDA from the Army to the American Forces Information Service, as part of the Defense Reform Initiative.

17. Total Transfers Out.....\$ -8.0

18. Program Increases:

Program Growth in FY 2000

(1) Unexploded Ordnance (UXO) (FY 1999 Base: \$0.0).....\$ 10.0

The Military Munitions Rule (62 FR 6621, 23 Feb 97) requires collection and tracking of information, inventories, and appropriate response actions. Funding will be needed to comply with these requirements. The Range Rule process will address UXO and other constituents on closed, transferred, and transferring ranges. Because there will be a deadline to complete inventories once the Range Rule is finalized, the Army has programmed a level-of-effort amount appropriate to begin response actions starting in FY00.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

18. Program Increases (Continued):

a. Program Growth in FY 2000 (Continued)

(2) A-76 Studies (FY 1999 Base: \$0.3).....\$ 0.6

This increase provides funds to compete base operations support functions for potential outsourcing at AMC installations. The Army plans to conduct studies of 11,750 civilian and 656 military spaces in FY 2000. The savings associated with these studies will not be realized until FY 2002.

(3) Barracks Furnishings (FY 1999 Base: \$38.7).....\$ 5.8

The Army has a centralized barracks furnishings program. These resources are used in conjunction with the Barracks upgrade Program (BUP). As upgrades near completion these funds purchase and install the furnishings. These resources cover barrack upgrades completed in late FY99 and through the budget year.

(4) Utility Privatization Studies.....\$ 1.5

These funds will be used to complete Phase I and To begin Phase II of the Utility Privatization Studies.

(5) Base Operations.....\$ 41.5

These resources will enable installations to effectively and efficiently perform minimum essential base operations support functions associated with their mission. The increase will curb migration of resources, particularly out of OPTEMPO, in to base operations during execution.

19. Total Program Increases.....\$ 59.5

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

20. Program Decreases:

a. One-Time Costs

Emergency Supplemental - Readiness(FY 1999 Base: \$16.9).....\$ -16.9
 This represents reversal of the one-time FY1999
 supplemental increase for readiness.

b. Program Decrease in FY 2000

(1) Panama Canal Treaty - Communications (FY 1999 Base: \$16.3).....\$ -16.3
 This reduction represents the successful execution of the Panama
 Canal Treaty Implementation Plan, the result being a reduced presence
 in Panama after 1999.

(2) A-76 Savings (FY 1999 Base: \$143.4).....\$ -35.6
 This decrease represents the savings realized as a result of A-
 76 competition in FY98 and FY99. It is the savings in personnel
 associated with outsourcing or by establishing a Most Efficient
 Organization (MEO) at the installation(s).

21. Total Program Decreases.....\$ -68.8

22. FY 2000 Budget Request.....\$ 1,106.4

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Command and Staff (\$000)	32.4	33.7	84.1
(Military Personnel ES)	339	252	382
(Civilian Personnel FTE)	424	399	1124
Number of Bases, Total	12	10	17
(CONUS)	10	8	15
(Overseas)	2	2	2
Population Served, Total	233.9	232.4	309.0
(Military population)	20.5	20.4	28.0
(Civilian population)	213.4	212.0	281.0
B. Operations (\$000)	39.2	47.1	141.5
(Military Personnel ES)	4	4	0
(Civilian Personnel FTE)	360	451	1,400
Population Served, Total	233.9	232.4	309.0
(Military population)	20.5	20.4	28.0
(Civilian population)	213.4	212.0	281.0
C. Engineering Services (\$000)	308.0	372.1	634.8
(Military Personnel ES)	8	10	16
(Civilian Personnel FTE)	548	545	1,247
Number of Officer Quarters	1,142	1,142	1,142
Number of Enlisted Quarters	12,729	12,729	12,729
Payments to GSA	92.4	95.8	85.5
Standard Level User Charges (\$000)	91.7	95.2	84.9
GSA Leased Space (000 Sq. Ft)	5,516	5,427	5,277
Non-GSA Leased Payments (\$000)	37.8	47.1	128.9
Non-GSA Leased Space (000 Sq. Ft)	2,069	2,204	2,204

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Utilities:			
Electricity (MWH)	672.6	672.6	1,283.0
Heating (MBTU)	3,418.0	3,418.0	5,505.8
Water, plants, systems (000 gal)	5,205.4	5,205.4	8,501.2
Sewage & Waste Systems (000 gals)	3,208.2	3,208.2	5,235.2
Air Conditioning & Refrigeration (ton)	8.2	8.2	27.2
D. Logistics Services (\$000)	31.6	58.1	99.6
(Military Personnel ES)	10	1	0
(Civilian Personnel FTE)	359	348	467
Population Served, Total	233.9	232.4	309.0
(Military population)	20.5	20.4	28.0
(Civilian population)	213.4	212.0	281.0
Number of Motor Vehicles			
Owned	2,256	2,215	2,140
Leased	11,813	11,922	11,234
Alternative			
E. Personnel and Community Services (\$000)	73.4	58.3	93.3
Personnel Support (\$000)	20.4	18.8	29.6
(Military Personnel ES)	54	87	86
(Civilian Personnel FTE)	323	208	340
Morale, Welfare and Recreation (\$000)	32.4	14.3	25.3
(Military Personnel ES)	7	6	5
(Civilian Personnel FTE)	273	190	289
Population Served, Total	233.9	232.4	309.0
(Military population)	20.5	20.4	28.0
(Civilian population)	213.4	212.0	281.0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Child and Youth Development Program (\$000)	21.0	25.2	38.4
(Military Personnel ES)	1	00	0
(Civilian Personnel FTE)	46	52	69
Number of Child Development Centers	16	14	20
Number of Family Child Care Homes	175	174	262
Total Military Child Pop (Infant - 12)	15,630	15,630	18,445
Total Required Child Care Space	4,832	4,832	5,663
Total Spaces CDC, FCC, and School Age	4,127	4,380	6,027
% Spaces in Relation to Required Space	85%	91%	106%
Number of Youth Facilities	19	18	24
Total Military Youth Pop (Grades 1-12)	16,716	16,530	21,881
Number of Youth Served	5,349	5,179	7,588
F. Audio Visual - Visual Information (\$000)	7.9	5.4	9.5
(Military Personnel ES)	14	10	10
(Civilian Personnel FTE)	46	52	69
Population Served, Total	233.9	232.4	309.0
(Military population)	20.5	20.4	28.0
(Civilian population)	213.4	212.0	281.0
G. Base Communications (\$000)	92.0	58.2	43.6
(Military Personnel ES)	106	97	91
(Civilian Personnel FTE)	125	102	74
Population Served, Total	233.9	232.4	309.0
(Military population)	20.5	20.4	28.0
(Civilian population)	213.4	212.0	281.0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	542	467	590	123
Officer	87	64	85	21
Enlisted	455	403	505	102
 <u>Civilian End Strength (Total)</u>	 2895	 2285	 5011	 2726
U.S. Direct Hire	2895	2285	5011	2726
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2895	2285	5011	2726
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 452	 505	 529	 24
Officer	67	76	75	-1
Enlisted	385	429	454	25
 <u>Civilian Full-Time Equivalents (Total)</u>	 2458	 2295	 5010	 2715
U.S. Direct Hire	2458	2295	5010	2715
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2458	2295	5010	2715
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 438, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	116991	0	3.13%	3654	-8307	112338	0	9.18%	10307	134392	257037
0103	WAGE BOARD	4713	0	4.23%	199	1653	6565	0	9.74%	639	9811	17015
0106	BENEFITS TO FORMER EMPLOYEES	55	0	0.00%	0	-55	0	0	0.00%	0	427	427
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1569	0	0.00%	0	-380	1189	0	0.00%	0	-335	854
0111	DISABILITY COMPENSATION	509	0	0.00%	0	8427	8936	0	0.00%	0	1035	9971
0199	TOTAL CIV PERSONNEL COMP	123837	0	3.12%	3853	1338	129028	0	8.49%	10946	145330	285304
0308	TRAVEL AND TRANSPORTATION OF PERSONS	6793	0	1.10%	74	1696	8563	0	1.50%	129	1334	10026
0399	TOTAL TRAVEL	6793	0	1.09%	74	1696	8563	0	1.51%	129	1334	10026
0401	DFSC FUEL (WCF)	76	0	-8.80%	-6	1088	1158	0	-25.30%	-292	1592	2458
0402	SERVICE WCF FUEL	363	0	-8.80%	-32	-48	283	0	-25.30%	-71	389	601
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	7.60%	-1	2628	2627	0	1.60%	42	1577	4246
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.40%	0	62	62	0	4.10%	3	37	102
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	230	0	-1.00%	-1	121	350	0	4.70%	16	702	1068
0416	GSA MANAGED SUPPLIES & MATERIALS	209	0	1.10%	1	20869	21079	0	1.50%	316	4945	26340
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	203	0	1.10%	1	1186	1390	0	1.50%	20	1092	2502
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1081	0	-3.51%	-38	25906	26949	0	0.13%	34	10334	37317
0502	ARMY WCF EQUIPMENT	0	0	7.60%	0	1646	1646	0	1.60%	25	395	2066
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	202	202	0	4.70%	10	96	308
0507	GSA MANAGED EQUIPMENT	186	0	1.10%	2	697	885	0	1.50%	13	347	1245
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	186	0	1.08%	2	2545	2733	0	1.76%	48	838	3619
0601	ARMY (ORDNANCE)	1408	0	28.60%	403	6643	8454	0	-5.70%	-480	9815	17789
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	9732	0	12.70%	1237	-10604	365	0	5.90%	21	13	399
0633	NAVAL PUBLICATION & PRINTING SERVICES	929	0	5.70%	53	730	1712	0	-0.60%	-10	10	1712
0647	DISA - INFORMATION SERVICES	0	0	-11.00%	0	0	0	0	-9.60%	0	0	0
0648	ARMY INFORMATION SERVICES	2574	0	11.80%	304	-556	2322	0	19.20%	446	1495	4263
0671	COMMUNICATIONS SERVICES (DISA)	6195	0	-0.60%	-37	425	6583	0	16.20%	1067	-7650	0
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	10223	0	54.90%	5612	24878	40713	0	-0.80%	-326	82813	123200
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	206	0	3.70%	7	-213	0	0	1.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	14115	0	1.10%	155	-14270	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	0	0	1.10%	0	0	0	0	1.50%	0	5980	5980
0699	TOTAL INDUSTRIAL FUND PURCHASES	45382	0	17.05%	7734	7033	60149	0	1.20%	718	92476	153343
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	0	0	-32.20%	0	15910	15910	0	99.30%	15799	-13978	17731
0725	MTMC (OTHER NON-WCF)	289	0	0.00%	0	-289	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	196	0	1.10%	2	323	521	0	1.50%	7	625	1153

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 438, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0799	TOTAL TRANSPORTATION	485	0	0.42%	2	15944	16431	0	96.20%	15806	-13353	18884
0912	RENTAL PAYMENTS TO GSA (SLUC)	87485	0	1.10%	963	7394	95842	0	1.50%	1437	-11773	85506
0913	PURCHASED UTILITIES (NON- WCF)	34098	0	1.10%	376	11967	46441	0	1.50%	697	51944	99082
0914	PURCHASED COMMUNICATIONS (NON- WCF)	30102	0	1.10%	331	-17601	12832	0	1.50%	192	3750	16774
0915	RENTS (NON-GSA)	7958	0	1.10%	88	-1651	6395	0	1.50%	96	-810	5681
0917	POSTAL SERVICES (U.S.P.S.)	1058	0	0.00%	0	262	1320	0	0.00%	0	2874	4194
0920	SUPPLIES/MATERIALS (NON- WCF)	21656	-2	1.10%	237	-11121	10770	3	1.50%	162	40415	51350
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	1203	1203	0	1.50%	18	1040	2261
0922	EQUIPMENT MAINTENANCE BY CONTRACT	859	0	1.10%	9	2774	3642	0	1.50%	54	8659	12355
0923	FACILITY MAINTENANCE BY CONTRACT	29300	0	1.10%	322	113	29735	0	1.50%	446	21450	51631
0925	EQUIPMENT PURCHASES (NON- WCF)	4302	0	1.10%	47	-1494	2855	0	1.50%	42	11002	13899
0930	OTHER DEPOT MAINTENANCE (NON- WCF)	9	0	1.10%	0	21	30	0	1.50%	0	0	30
0932	MGMT & PROFESSIONAL SPT SVCS	2951	0	1.10%	32	5107	8090	0	1.50%	121	-231	7980
0933	STUDIES, ANALYSIS, & EVALUATIONS	9344	0	1.10%	102	-5050	4396	0	1.50%	66	-8	4454
0934	ENGINEERING TECHNICAL SERVICES	37	0	1.10%	0	-37	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON- WCF)	467	0	1.10%	5	312	784	0	1.50%	11	-127	668
0989	OTHER CONTRACTS	177020	0	1.10%	1946	-14183	164783	0	1.50%	2470	74776	242029
0998	OTHER COSTS	0	0	1.10%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	406646	-2	1.10%	4458	-21984	389118	3	1.50%	5812	202961	597894
9999	GRAND TOTAL	584410	-2	2.76%	16085	32478	632971	3	5.30%	33493	439920	1106387

DEPARTMENT OF THE ARMY
FY 2000/2001 Biennial Budget Estimates
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

The REAL PROPERTY MAINTENANCE (RPM) program comes under the purview of the installation engineer. It involves the maintenance and repair of the entire real property infrastructure. The program covers the maintenance and repair of buildings, structures, roads, railroads and grounds and utility systems. There are also funds available to cover minor construction projects. These resources finance the erection, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility costing between \$15,000 and \$500,000. Minor construction projects solely involving life, health, and safety can be accomplished up to \$1 million.

II. Force Structure Summary:

This Subactivity Group provides the maintenance and repair of the real property infrastructure at all installations located under the U.S. Army Materiel Command and the Army Medical Command. The Army has been developing a new activity based costing of base operations functions and has incorporated the revised functions in fiscal year 1999 and out. Since this work was planned to be accomplished during the fiscal year 2000-2005 Program Objective Memorandum (POM) years, the Army transferred real property maintenance at RDTE installations to OMA in beginning in fiscal year 2000. A total of \$73.3 million and 264 personnel have moved into this Subactivity Group. The functional transfer covers base operations support for: Picatinny Arsenal, New Jersey (TACOM); Army Research Laboratory, Adelphi, Maryland; Soldier Biological Chemical Command, Aberdeen, Maryland; Aberdeen Proving Ground, Maryland; Dugway Proving Grounds, Utah; White Sands Missile Range, New Mexico; and Yuma Proving Ground, Arizona.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ Tenths of Millions):

	FY 1999				
	FY 1998	Budget	Budget	Current	FY 2000
A. <u>Real Property Maintenance</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Real Property Maintenance	83.3	82.6	83.8	84.2	104.8
Total	83.3	82.6	83.8	84.2	104.8

B. Reconciliation Summary

	Change	Change
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
<u>Baseline Funding</u>	82.6	84.2
Congressional Adjustments (Distributed)	5.5	0
Congressional Adjustments (Realignments)	0	0
Congressional Adjustments (Undistributed)	-3.8	0
General Provisions	-.5	0
Reprogramming/Transfers	0	0
Price Change	0	9.9
Functional Transfer	0	40.0
Program Changes	.4	-29.3
Current Estimate	84.2	104.8

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 1999 President's Budget Request.....	\$		82.6
2.	Congressional Adjustments (Distributed):			
	Rock Island Bridge Repair.....	\$	5.5	
3.	Total Congressional Adjustments (Distributed).....	\$		5.5
4.	Congressional Adjustments (Undistributed):			
	a. Communication Purchase.....	\$	-1.1	
	b. Criminal Investigators Computers.....	\$	-1.4	
	c. Miscellaneous Equipment.....	\$	-.4	
	d. Rents.....	\$	-.9	
5.	Total Congressional Adjustments (Undistributed).....	\$		-3.8
6.	General Provisions:			
	Revised Economic Assumptions.....	\$	-.5	
7.	Total General Provisions.....	\$		-.5
8.	FY 1999 Appropriated Amount.....	\$		83.8
9.	American Samoa Harbor Project Carry-over.....	\$	.4	
10.	FY 1999 Current Estimate.....	\$		84.2
11.	Price Growth.....	\$		9.9

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

12. Transfers In:

a. Base Operations Support Transfer.....\$ 73.3
 Transfers seven installations and their requisite funding (\$73.3M) and manpower (264 personnel) from the RDTE appropriation to the OMA appropriation. This action aligns all Active Army installations, save AWCF and GOCO, into the OMA appropriation.

b. Army Reimbursable Policy Base Support Transfer.....\$ 0.3
 These funds cover the standard level of base support services Historically provided on a reimbursable basis by the Army OMA installations to the Army tenant. This action curtails unnecessary billings between Army participants, and enables the installation to reflect an accurate direct funding level against requirements. Army tenants, in accordance with the Army guidance, will still purchase services that are "above the standard" level of support and unique to the tenant.

13. Total Transfers In.....\$ 73.6

14. Transfer Out:

OMA to QOLE, D.....\$ -33.5
 The Department has followed recent congressional practice and Budgeted funds in the Quality of Life Enhancements, Defense appropriation. Funds added in the presidential increase and funds budgeted for repair and maintenance of QOL-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a two-year life.

15. Total Transfer Out.....\$ -33.5

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

16. Program Decreases:

a. Program Decreases in FY 2000

(1) Demolition of Real Property (FY 1999 Base: 17.4).....\$ -7.9
This decrease represents the FY 1999 resources no longer required to demolish square footage in FY 2000. The Army will reach its 6.5 million square foot target by FY 2003.

(2) A-76 Savings (FY 1999 Base: 10.8).....\$ -1.2
This decrease represents the savings realized as a result of A-76 competition in FY97 and FY98. It is the savings in personnel associated with outsourcing or by establishing a most efficient organization (MEO) at the installation(s).

(3) Real Property Maintenance (FY 1999 Base: 82.6).....\$ -20.3
This is an affordability issue. The "sustaining" base is only funded at 41 percent of OMA requirements and commanders place these funds against facilities essential to near term readiness.

17. Total Program Decreases.....\$ -29.4

18. FY 2000 Budget Request.....\$ 104.8

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>REAL PROPERTY MAINTENANCE</u>	83.3	84.2	104.8
A. Maintenance and Repair (\$000)	71.2	66.7	91.9
Buildings (KSF)	33,786	33,808	51,571
Pavements (KSY)	15,544	15,544	38,070
Land (AC)	89,255	90,027	4,259,547
Other Facilities (KSY)	1,155	1,136	1,733
Railroad Trackage (KLF)	782	782	946
Recurring Maintenance	59,900	50,009	68,950
Major Repair	19,966	16,670	22,983
Facility Reduction Program	8,620	15,025	7,084
B. Minor Construction (\$000)	3.4	2.5	5.8
Number of Projects	867	235	942
C. Administration and Support (\$000) *	6.5	6.3	10.3
Number of A&E Contracts	48	47	77
Planning and Design Funds (\$000) *	1.5	1.4	2.3
Military End Strength	0	0	0
Civilian Personnel FTE	411	386	377
Number of Installations	12	10	17
C Rating	C3	C3	C3
Quality of Life Enhancement, Defense (QOLE,D)	4.5	0	89.0

* Memo entry - Dollars included in Maintenance & Repair.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>CHANGE</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 294	 183	 432	 249
U.S. Direct Hire	294	183	432	249
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	294	183	432	249
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian Full-Time Equivalent (Total)</u>	 297	 183	 449	 266
U.S. Direct Hire	297	183	449	266
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	297	183	449	266
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 439, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4697	0	1.13%	53	-3028	1722	0	8.43%	145	1812	3679
0103	WAGE BOARD	9247	0	2.47%	228	-2127	7348	0	10.17%	747	11526	19621
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	110	0	0.00%	0	-110	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	14054	0	2.00%	281	-5265	9070	0	9.84%	892	13338	23300
0308	TRAVEL AND TRANSPORTATION OF PERSONS	11	0	1.10%	0	-11	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	7.60%	0	0	0	0	1.60%	0	680	680
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	27	0	-1.00%	0	0	27	0	4.70%	1	738	766
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.10%	0	107	107	0	1.50%	2	1198	1307
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	82	0	1.10%	1	-83	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	109	0	0.92%	1	24	134	0	2.24%	3	2616	2753
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0601	ARMY (ORDNANCE)	414	0	28.60%	118	2514	3046	0	-5.70%	-174	3538	6410
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	5527	0	12.70%	702	-5994	235	0	5.90%	14	7	256
0633	NAVAL PUBLICATION & PRINTING SERVICES	2	0	5.70%	0	-2	0	0	-0.60%	0	0	0
0679	COST REIMBURSABLE PURCHASES	6795	0	1.10%	75	0	6870	0	1.50%	103	0	6973
0699	TOTAL INDUSTRIAL FUND PURCHASES	12738	0	7.03%	895	-3482	10151	0	-0.56%	-57	3545	13639
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	10356	0	-32.20%	-3335	1264	8285	0	99.30%	8227	-6227	10285
0771	COMMERCIAL TRANSPORTATION	24	0	1.10%	0	-24	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	10380	0	-32.12%	-3335	1240	8285	0	99.30%	8227	-6227	10285
0912	RENTAL PAYMENTS TO GSA (SLUC)	13	0	1.10%	0	-13	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	22	0	1.10%	0	-22	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	21	0	1.10%	0	-21	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	2821	0	1.10%	31	1819	4671	0	1.50%	70	1495	6236
0923	FACILITY MAINTENANCE BY CONTRACT	11644	0	1.10%	128	8607	20379	0	1.50%	305	-2000	18684
0925	EQUIPMENT PURCHASES (NON-WCF)	28	0	1.10%	0	-28	0	0	1.50%	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 439, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0932	MGMT & PROFESSIONAL SPT SVCS	3	0	1.10%	0	-3	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	31	0	1.10%	0	-31	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	31172	0	1.10%	343	0	31515	0	1.50%	472	-2069	29918
0998	OTHER COSTS	244	0	1.10%	3	-247	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	45999	0	1.10%	505	10061	56565	0	1.50%	847	-2574	54838
9999	GRAND TOTAL	83291	0	-1.98%	-1653	2567	84205	0	11.78%	9912	10698	104815

DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Commissary Operations

I. Description of Operations Financed:

This is a Department of Defense Defense Reform Initiative. As a customer of the Defense Commissary Agency (DeCA), the Army provides resources to DeCA to finance the direct, indirect, and general and administrative costs of the Commissaries. This includes transportation of goods overseas, regions and Headquarters; zone manager support; commercial activities contracts; and payments to other defense activities providing support to DeCA. This method of reimbursement provides Army more involvement in Commissary operations and the ability to adjust those operations based on Army requirements.

II. Force Structure Summary:

This subactivity group centrally pays all Army Commissary operations. The cost is based on the number of active duty and retired authorized Commissary patrons using Army Commissaries.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Commissary Operations

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>				
	<u>FY 1998</u>	<u>Budget</u>		<u>Current</u>	<u>FY 2000</u>
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>Commissary Operations</u>					
Commissary Operations	0	338.4	0	0	346.1
Total	0	338.4	0	0	346.1
B. <u>Reconciliation Summary</u>					
		<u>Change</u>		<u>Change</u>	
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		338.4		0	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Realignments)		0		0	
Congressional Adjustments (Undistributed)		0		0	
General Provisions		-338.4		0	
Reprogramming/Transfers		0		0	
Price Change		0		0	
Functional Transfer		0		346.1	
Program Changes		0		0	
Current Estimate		0		346.1	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Commissary Operations

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$.....	338.4
2.	General Provisions:		
	Section 8113: Defense Commissary Agency.....	\$	-338.4
3.	Total General Provisions.....	\$.....	-338.4
4.	FY 1999 Appropriated Amount.....	\$.....	0
5.	FY 1999 Current Estimate.....	\$.....	0
6.	Price Growth.....	\$.....	0
7.	Transfer In:		
	Resource DeCA Operations (FY 1999 Base: \$0).....	\$	346.1
	This increase represents a realignment of customer funds to the appropriate service user. This realignment is consistent with the FY 1999 DOD Appropriation Act, which provided appropriate funds for DECA to the Services.		
8.	Total Transfer In.....	\$	346.1
9.	FY 2000 Budget Request.....	\$	346.1

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Commissary Operations

IV. Performance Criteria and Evaluation Summary (\$ in Tenths of Millions):

	FY 1998	FY 1999	FY 2000
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>COMMISSARY OPERATIONS</u>			
A. COMMISSARY OPERATIONS PAYMENT (\$)	0	0	346.1
Number of Active Duty Patrons	0	0	514,375
Number of Retired Authorized Patrons	0	0	640,082

V. Personnel Summary: This Subactivity Group does not include manpower and associated costs.

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 43A, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0676	DEFENSE COMMISSARY OPERATIONS	0	0	4.20%	0	0	0	0	2.60%	0	346154	346154
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	346154	346154
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0999	OTHER PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
9999	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	0	346154	346154

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations
Subactivity Group: Support of NATO Operations

I. Description of Operations Financed:

SUPPORT OF NATO OPERATIONS - U.S. contributions to NATO military budget structure. The overall U.S. share is approximately 32 percent of the day-to-day operational costs of the NATO headquarters, the NATO Airborne Early Warning and Control Systems (AWACS) program, the NATO International Military Staff and subordinate commands. Department of Army carries out the DoD Executive Agency responsibilities in accordance with DoD Instruction 2010.1. In this category, the Army provides U.S. financial contributions also to the Central European Operating Agency Pipeline System and supports U.S. personnel assigned to NATO, including the NATO Defense Representation.

NATO AWACS - Supports the operational costs of the NATO Airborne Early Warning & Control System Program. Funds are provided for the operation and maintenance of the 18 operational aircraft (and 3 trainer aircraft), facilities maintenance, program administration, communications, and the NATO AWACS headquarters operations. Activities funded are in terms of 12 nation (without United Kingdom) or 13 nation (with United Kingdom) participation. The U.S. share is approximately 37 percent.

OTHER SUPPORT/CONTRIBUTIONS - Includes other U.S. contributions to NATO agencies, multi-national headquarters and support to U.S. elements assigned to various NATO International Military Headquarters (IMH) in accordance with DoD Instruction 2010.1. NATO agencies supported include the Central European Operating Agency (CEOA), the NATO Maintenance & Supply Agency (NAMSA), and the NATO pension schemes. U.S. contributions toward multi-national headquarters include the Reaction Forces, the Allied Tactical Air Forces (ATAF), the Combined Air Operations Centers (CAOC) and the Maritime Sub-PSCs

NATO INTERNATIONAL MILITARY HEADQUARTERS (IMH) - Supports the 14, 15 and 16 nation budgets of the NATO military headquarters and its subordinate commands (i.e. SHAPE, AFSOUTH, etc.). Cost share percentage ranges from 30.16% (14 nations) to 24.12% (16 nations) or an average of 27 percent. Variance is due to the participation or non-participation of France and/or Spain in various aspects of the IMH programs. The budget provides for all costs of operation including NATO civilian personnel, ADP and other procurement, general operating costs, utilities, facilities, maintenance and construction. It also provides O&M support for major Infrastructure projects (primarily in the command, control & communications area) and the cost of Partnership for Peace initiatives.

II. Force Structure Summary

The Support of NATO Operations Sub-Activity funds the Department of Defense commitments to military international activities of Headquarters, Supreme Headquarters Allied Powers Europe (SHAPE); Headquarters, Allied Forces, Central Europe (AFCENT); Allied Forces South; and Allied Forces, North.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Support of NATO Operations

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999					FY 2000 <u>Request</u>
	FY 1998 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>		
A. <u>Support of NATO Operations:</u>						
1. NATO Military Budget	236.2	220.1	208.5	199.3		216.4
2. Standardization Program	1.6	1.5	1.5	0.5		1.6
3. Other Support	9.6	5.8	5.8	5.8		6.7
Total	247.4	227.4	215.8	205.6		224.7
B. <u>Reconciliation Summary:</u>						
			<u>Change</u>		<u>Change</u>	
			<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding			227.4		205.6	
Congressional Adjustments (Distributed)			0		0	
Congressional Adjustments (Undistributed)			0		0	
Congressional Adjustments (Realignments)			0		0	
General Provisions			-11.6		0	
Emergency Supplemental			0		0	
Reprogramming/Transfers			0		0	
Price Change			0		14.4	
Functional Transfer			0		0.2	
Program Changes			-10.2		4.5	
Current Estimate			205.6		224.7	

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Support of NATO Operations

III. Financial Summary (O&M: \$ in Tenths of Millions (Continued)):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$	227.4
2.	Congressional Adjustments (Distributed):		
	Total Congressional Adjustments (Distributed).....	\$	0
3.	Congressional Adjustments (Undistributed):		
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-0.0
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.0
	c. ADP Legacy Systems Efficiencies.....	\$	-0.0
	d. Temporary Duty Travel.....	\$	-0.0
	e. Rents.....	\$	-0.0
	f. Communications Purchases.....	\$	-0.0
	g. Miscellaneous Equipment.....	\$	-0.0
	Total Congressional Adjustments (Undistributed).....	\$	-0.0
4.	General Provisions:		
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.0
	b. Section 8108 - Revised Economic Assumptions.....	\$	-0.9
	c. Section 8135 - Foreign Currency Fluctuation.....	\$	-10.6
	d. Section 8034 - Federally Funded Research & Development Centers..	\$	-0.1
	Total General Provisions.....	\$	-11.6
5.	FY 1999 Appropriated Amount.....	\$	215.8

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Support of NATO Operations

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6.	Program Decrease:		
	a. Program Decrease		
	Support of NATO Operations (FY 1999 Base: \$227.4).....\$	-10.2	
	Aligns funding with program execution.		
7.	Total Program Decrease.....\$		-10.2
8.	FY 1999 Current Estimate.....\$		205.6
9.	Price Growth.....\$		14.4
10.	Transfer In:		
	International Military Headquarters - NATO Transfer.....\$	0.2	
	Transfers personnel resources and associated funding for one additional civilian member of the Defense Representation staff from the Operation and Maintenance, Defense-wide appropriation to the Operation and Maintenance, Army appropriation.		
11.	Total Transfer In.....\$		0.2
12.	Program Increase:		
	a. Program Growth in FY 2000		
	Support of NATO Operations (FY 1999 Base: \$205.6).....\$	4.5	
	This increase aligns requirements with program execution.		
13.	Total Program Increase.....\$		4.5
14.	FY 2000 Budget Request.....\$		224.7

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Support of NATO Operations

IV. Performance Criteria and Evaluation Summary (O&M: \$ in Tenths of Millions):

NORTH ATLANTIC TREATY ORGANIZATION (NATO) MILITARY BUDGET

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Subactivity Group (SAG) 441:			
1. NATO AWACS	85.0	71.7	77.9
2. Other Support/Contributions	35.4	29.9	32.5
3. NATO International Military Headquarters	<u>115.8</u>	<u>97.7</u>	<u>106.0</u>
Total NATO Military Budget	<u>236.2</u>	<u>199.3</u>	<u>216.4</u>
<u>Active Military End Strength (Total)</u>	1,398	1,389	1,388
Commissioned Officer	364	362	361
Warrant Officer	26	26	26
Enlisted	1,008	1,001	1,001
<u>Civilian End Strength (Total)</u>	113	111	112
U.S. Direct Hire (GS) Reimbursable	98	95	96
Foreign National Direct Hire (FNDH)	15	16	16

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Support of NATO Operations

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	2,143	2,136	2,137	1
Officer	549	544	544	0
Enlisted	1,594	1,592	1,593	1
<u>Civilian End Strength (Total)</u>	395	138	137	-1
U.S. Direct Hire	315	122	121	-1
Foreign National Direct Hire	77	16	16	0
Total Direct Hire	392	138	137	-1
Foreign National Indirect Hire	3	0	0	0
<u>Military Average Strength (Total)</u>	2,000	2,140	2,137	-3
Officer	527	547	544	-3
Enlisted	1,473	1,593	1,593	0
<u>Civilian Full-Time Equivalentents (Total)</u>	326	137	136	-1
U.S. Direct Hire	300	121	120	-1
Foreign National Direct Hire	23	16	16	0
Total Direct Hire	323	137	136	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 441, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	14062	0	1.51%	211	-7839	6434	0	4.14%	266	-48	6652
0103	WAGE BOARD	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	724	-48	3.26%	22	-193	505	6	4.51%	23	1	535
0199	TOTAL CIV PERSONNEL COMP	14850	-48	1.58%	233	-8096	6939	6	4.17%	289	-47	7187
0308	TRAVEL AND TRANSPORTATION OF PERSONS	7682	0	1.10%	84	-2158	5608	0	1.50%	84	-84	5608
0399	TOTAL TRAVEL	7682	0	1.10%	84	-2158	5608	0	1.50%	84	-84	5608
0401	DFSC FUEL (WCF)	3	0	-8.80%	0	72	75	0	-25.30%	-19	20	76
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1394	0	7.60%	106	-819	681	0	1.60%	11	-12	680
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	11	0	-5.80%	-1	-10	0	0	-4.30%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	71	0	0.40%	0	-68	3	0	4.10%	0	0	3
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	270	0	-1.00%	-2	-214	54	0	4.70%	3	-4	53
0416	GSA MANAGED SUPPLIES & MATERIALS	100	0	1.10%	1	-52	49	0	1.50%	1	-1	49
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	22	0	1.10%	0	-1	21	0	1.50%	0	0	21
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1871	0	5.56%	104	-1092	883	0	-0.45%	-4	3	882
0502	ARMY WCF EQUIPMENT	37	0	7.60%	3	557	597	0	1.60%	10	-10	597
0505	AIR FORCE WCF EQUIPMENT	0	0	0.40%	0	544	544	0	4.10%	22	-22	544
0506	DLA WCF EQUIPMENT	0	0	-1.00%	0	544	544	0	4.70%	26	-34	536
0507	GSA MANAGED EQUIPMENT	0	0	1.10%	0	703	703	0	1.50%	10	-10	703
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	37	0	8.11%	3	2348	2388	0	2.85%	68	-76	2380
0633	NAVAL PUBLICATION & PRINTING SERVICES	8	0	5.70%	0	-5	3	0	-0.60%	0	0	3
0699	TOTAL INDUSTRIAL FUND PURCHASES	8	0	0.00%	0	-5	3	0	0.00%	0	0	3
0725	MTMC (OTHER NON-WCF)	132	0	0.00%	0	-132	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	26	0	1.10%	0	54	80	0	1.50%	1	-1	80
0799	TOTAL TRANSPORTATION	158	0	0.00%	0	-78	80	0	1.25%	1	-1	80
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	590	0	0.00%	0	-590	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	24	0	1.10%	0	-24	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	252	0	1.10%	3	-239	16	0	1.50%	0	0	16

SAG: 441, TOTALS

LINE ITEM	LINE DESCRIPTION	1998 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM
0914	PURCHASED COMMUNICATIONS (NON-WCF)	433	0	1.10%	5	-438	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	103	0	1.10%	1	-104	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	36	0	0.00%	0	-23	13	0	0.00%	0	0	13
0920	SUPPLIES/MATERIALS (NON-WCF)	1121	0	1.10%	12	-319	814	0	1.50%	13	238	1065
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	1	1	0	1.50%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	35	0	1.10%	0	56	91	0	1.50%	1	-1	91
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	201	201	0	1.50%	3	-3	201
0925	EQUIPMENT PURCHASES (NON-WCF)	2046	0	1.10%	23	-1590	479	0	1.50%	7	-7	479
0926	OTHER OVERSEAS PURCHASES	0	0	1.10%	0	68	68	0	1.50%	1	-1	68
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	3	0	1.10%	0	-3	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	63	0	1.10%	0	-63	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	240	0	1.10%	3	-213	30	0	1.50%	0	0	30
0934	ENGINEERING TECHNICAL SERVICES	300	0	1.10%	3	-3	300	0	1.50%	4	-4	300
0937	LOCALLY PURCHASED FUEL (NON-WCF)	38	0	1.10%	0	-38	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	217520	-5505	1.10%	2333	-26708	187640	10966	1.50%	2979	4695	206280
0998	OTHER COSTS	2	0	1.10%	0	-1	1	0	1.50%	0	0	1
0999	OTHER PURCHASES	222806	-5505	1.10%	2383	-30030	189654	10966	1.50%	3008	4917	208545
9999	GRAND TOTAL	247412	-5553	1.17%	2807	-39111	205555	10972	1.60%	3446	4712	224685

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations
Subactivity Group: Miscellaneous Support of Other Nations

I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Provides partial scientific/technical support to NATO and ABCA (American-British-Canadian-Australian Armies) Standardization Program. Supports facilitation of future cooperative Research and Development ventures with allies. Provides resources to support non-U.S. student participation in courses offered through the George C. Marshall Center for Security Studies. Provides administrative and logistical support of non-security assistance program activities performed by Military Assistance Advisory Groups (MAAGs), Missions and Military Groups; U.S. participation on international military boards and commissions; U.S. participation in United States Truce Supervision Organization; and DoD directed missions in support of other nations when U.S. national security interests are affected.

GEORGE C. MARSHALL CENTER FOR SECURITY STUDIES - Funds support for non-U.S. participation in courses offered in defense education through post-graduate studies, conferences, research programs, foreign area studies, and language courses to parliamentarians, government officials, and military professionals from more than 40 countries. Specializing in U.S./European/Eurasian security issues, the Marshall Center is dedicated to the creation of a more stable security environment by advancing democratic defense institutions and relationships; promoting active, peaceful engagement; and enhancing enduring partnerships between the U.S. and the nations of Europe and Eurasia.

TECHNOLOGY TRANSFER FUNCTION - Funds Army participation in international and joint U.S. evaluation activities such as technology sharing steering committees and critical technologies review working groups.

1. STANDARDIZATION PROGRAM - Provides funding for Army International Rationalization, Standardization, and Interoperability (RSI) programs. It includes multi-lateral RSI programs within NATO (Military Agency for Standardization)/ABCA and other international programs to enable the Army to fight as a member of an international allied coalition.

2. COOPERATIVE RESEARCH AND DEVELOPMENT ACTIVITIES - Provides funding for development of data exchange agreements and facilitation of future cooperative research and development activities with allies to enhance multinational force compatibility and leverage technology and resources. Supports the R&D arm of NATO through official representation to NATO Army Armaments Groups.

HUMANITARIAN/CIVIC ASSISTANCE & DEVELOPING COUNTRIES COMBINED EXERCISE PROGRAM (DCCEP)

1. H/CA activities are carried out in conjunction with authorized military operations subject to Secretary of State approval to promote security interests of the U.S. and the host nation, foreign policy interests of the U.S., and operational readiness of the participating U.S. service members. H/CA activities are a title 10, Section 401, function of the United States Code.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Miscellaneous Support of Other Nations

I. Description of Operations Financed (Continued):

2. DCCEP activities allow the Secretary of Defense, with the Secretary of State approval, to pay the incremental expenses that are incurred by a developing country while participating in a combined exercise. DCCEP activities are a title 10, Section 2010, function of the United States Code.

OTHER SUPPORT - Funds support to other Army missions:

1. NON-SECURITY ASSISTANCE SUPPORT - Funds travel, salaries, and a percentage share of contract expenses for administrative expenses of Joint U.S. Military Mission for Aid to Turkey.

2. LATIN AMERICAN COOPERATION - Funds programs for Army officer and student visits and exchanges; participation in joint U.S. Mexican military activities; participation in the Inter-American Defense Board and other cooperation projects in Latin America. Funds are provided for travel, per diem, and participation in these activities.

3. MILITARY REVIEW - As part of the engagement strategy, the Military Review is translated into Spanish and Portuguese for Latin American consumption. Funds translation, publication, and printing costs for this U.S. Army publication.

4. UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Funds supplies, equipment and travel for personnel assigned to the organization.

5. PACIFIC ARMIES COOPERATION PROGRAM - Funds supplies and travel for activities which promote professional understanding and improvement of Army relations in the Asia-Pacific region.

6. PERSONNEL EXCHANGE PROGRAM - Funds supplies and travel of personnel participating in the exchange program.

II. Force Structure Summary:

The Miscellaneous Support of Other Nations Sub-Activity funds the Department of Defense commitments to military international activities in Europe and Latin America as well as support to non-U.S. participation at the George C. Marshall Center for Security Studies. It provides force structure support for non-security assistance billets in Military Advisory Assistance Groups, Missions and Military Groups, Offices of Defense Cooperation, and Defense Cooperation Armament.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Miscellaneous Support of Other Nations

III. Financial Summary (O&M: \$ in Tenths of Millions):

	FY 1999					FY 2000 <u>Request</u>
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
A. <u>Miscellaneous Support of Other Nations:</u>						
1. Marshall Center	13.7	15.3	13.0	15.3		16.8
2. Technology Transfer	0.7	2.0	2.0	2.0		1.8
3. Humanitarian/Civic Assistance & Developing Countries Combined Exercise Program	8.0	6.8	7.0	7.0		12.5
4. Other Support	14.2	13.7	11.9	14.1		18.0
Total	36.6	37.8	33.9	38.4		49.1
B. <u>Reconciliation Summary:</u>						
			<u>Change FY 1999/FY 1999</u>		<u>Change FY 1999/FY 2000</u>	
Baseline Funding			37.8		38.4	
Congressional Adjustments (Distributed)			-3.5		0	
Congressional Adjustments (Undistributed)			-0.1		0	
Congressional Adjustments (Realignments)			0		0	
General Provisions			-0.3		0	
Emergency Supplemental			0		0	
Reprogramming/Transfers			0		0	
Price Change			0		1.1	
Functional Transfer			1.2		-6.1	
Program Changes			3.3		15.7	
Current Estimate			38.4		49.1	

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Miscellaneous Support of Other Nations

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

C. Reconciliation: Increases and Decreases:

1.	FY 1999 President's Budget Request.....	\$		37.8
2.	Congressional Adjustments (Distributed):			
	a. Corquin Clinic.....	\$	0.2	
	b. Reduction Due to Growth.....	\$	-3.7	
	Total Congressional Adjustments (Distributed).....	\$		-3.5
3.	Congressional Adjustments (Undistributed):			
	a. Civilian Personnel Overstatement/Underexecution.....	\$	-0.0	
	b. Criminal Investigators Computers, Training, and Labs.....	\$	-0.0	
	c. ADP Legacy Systems Efficiencies.....	\$	-0.0	
	d. Temporary Duty Travel.....	\$	-0.0	
	e. Rents.....	\$	-0.0	
	f. Communications Purchases.....	\$	-0.0	
	g. Miscellaneous Equipment.....	\$	-0.0	
	Total Congressional Adjustments (Undistributed).....	\$		-0.1
4.	General Provisions:			
	a. Section 8105 - Defense Reform Initiative.....	\$	-0.0	
	b. Section 8135 - Foreign Currency Fluctuation.....	\$	-0.2	
	c. Section 8034 - Federally Funded Research & Development Centers..	\$	-0.1	
	Total General Provisions.....	\$		-0.3
5.	FY 1999 Appropriated Amount.....	\$		33.9

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Miscellaneous Support of Other Nations

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

6. Transfer In:

Military Traffic Management Command - Europe
 Transfer.....\$ 1.2
 Transfers Intra Theater Commercial Transportation Division from
 Military Traffic Management Command to U.S. European Command.
 Resources are moved from Activity Group 42, Logistics Operations, to
 Activity Group 44, Support of Other Nations.

7. Total Transfer In.....\$ 1.2

8. FY 1999 Current Estimate.....\$ 38.4

9. Price Growth.....\$ 1.1

10. Transfer In:

U.S. Southern Command and The Joint Staff Transfer.....\$ 0.1
 Transfers funding from the Operation and Maintenance,
 Defense-Wide appropriation and the Defense Threat reduction
 Agency (DTRA) to the Operation and Maintenance, Army
 appropriation to enable USCINCEUR to oversee the necessary
 preparation of notifications and reports required to meet the
 U.S. Government's treaty obligations and responsibilities.

11. Total Transfer In.....\$ 0.1

12. Transfers Out:

a. George C. Marshall Center Realignment Transfer.....\$ -5.0
 Transfers U.S. Army European Command Base Support for the
 Marshall Center from Budget Activity 4, Administrative and Servicewide
 Activities to Budget Activity 1, Operating Forces.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Miscellaneous Support of Other Nations

III. Financial Summary (O&M: \$ in Tenths of Millions) (Continued):

D. Reconciliation: Increases and Decreases:

12. Transfers Out (Continued):

b. Military Traffic Management Command - Europe Transfer.....\$ -1.2
 Transfers Intra Theater Commercial Transportation Division from
 Military Traffic Management Command, Budget Activity 4, Administrative
 and Servicewide Activities, to U.S. European Command, Budget Activity
 1, Operating Forces.

13. Total Transfers Out.....\$ -6.2

14. Program Increase:

a. Program Growth in FY 2000

Miscellaneous Support of Other Nations (FY 1999 Base: \$39.0).....\$ 15.7
 This increase provides additional resources for the Marshall
 Center, Humanitarian/Civic Assistance (H/CA) programs, Developing
 Countries Combined Exercise Program (DCCEP) and international
 activities within U.S. Southern Command and U.S. European Command
 theaters.

15. Total Program Increase.....\$ 15.7

16. FY 2000 Budget Request.....\$ 49.1

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Miscellaneous Support of Other Nations

IV. Performance Criteria and Evaluation Summary (O&M: \$ in Tenths of Millions):

GEORGE C. MARSHALL CENTER
 (Institute for Eurasian Studies)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Subactivity Group (SAG):			
1. Miscellaneous Support of Other Nations (SAG 442)	13.6	15.3	16.8
3. Base Operations Support (SAG 131)	4.2	5.5	6.8
4. Real Property Maintenance (SAG 132)	2.4	1.6	6.8
5. Unified Commands (SAG 134)	<u>3.3</u>	<u>3.4</u>	<u>3.3</u>
Total	23.5	25.8	33.7
<u>Active Military End Strength (Total)</u>	36	36	35
Commissioned Officer	18	18	18
Warrant Officer	1	1	1
Enlisted	17	17	16
<u>Civilian End Strength (Total)</u>	123	137	138
U.S. Direct Hire (GS)	112	108	110
Foreign National Indirect Hire (FNIH)	11	29	28

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Miscellaneous Support of Other Nations

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	935	1,139	1,137	-2
Officer	443	539	541	2
Enlisted	492	600	596	-4
<u>Civilian End Strength (Total)</u>	189	212	216	4
U.S. Direct Hire	147	156	161	5
Foreign National Direct Hire	12	36	36	0
Total Direct Hire	159	192	197	5
Foreign National Indirect Hire	30	20	19	-1
<u>Military Average Strength (Total)</u>	992	1,037	1,138	101
Officer	453	491	540	49
Enlisted	539	546	598	52
<u>Civilian Full-Time Equivalent (Total)</u>	235	211	215	4
U.S. Direct Hire	176	155	160	5
Foreign National Direct Hire	39	36	36	0
Total Direct Hire	215	191	196	5
Foreign National Indirect Hire	20	20	19	-1

DEPARTMENT OF THE ARMY
 FY 2000/2001 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

SAG: 442, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	11674	0	2.69%	314	-2396	9592	0	4.32%	414	335	10341
0103	WAGE BOARD	129	0	0.00%	0	-90	39	0	2.57%	1	0	40
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1404	0	3.28%	46	-29	1421	0	4.02%	57	4	1482
0105	SEPARATION LIABILITY (FNDH)	26	0	0.00%	0	22	48	0	0.00%	0	2	50
0106	BENEFITS TO FORMER EMPLOYEES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	13241	0	2.72%	360	-2501	11100	0	4.26%	472	341	11913
0308	TRAVEL AND TRANSPORTATION OF PERSONS	6105	0	1.10%	67	233	6405	0	1.50%	96	-96	6405
0399	TOTAL TRAVEL	6105	0	1.10%	67	233	6405	0	1.50%	96	-96	6405
0401	DFSC FUEL (WCF)	0	0	-8.80%	0	0	0	0	-25.30%	0	0	0
0402	SERVICE WCF FUEL	16	0	-8.80%	-1	-15	0	0	-25.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	205	0	7.60%	16	-221	0	0	1.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2	0	-1.00%	0	-2	0	0	4.70%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	55	0	1.10%	1	9	65	0	1.50%	1	-1	65
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	1679	0	1.10%	18	-1685	12	0	1.50%	0	0	12
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1957	0	1.74%	34	-1914	77	0	1.30%	1	-1	77
0502	ARMY WCF EQUIPMENT	16	0	7.60%	1	-17	0	0	1.60%	0	0	0
0507	GSA MANAGED EQUIPMENT	261	0	1.10%	3	-264	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	277	0	1.45%	4	-281	0	0	0.00%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	60	0	5.70%	3	15	78	0	-0.60%	-1	1	78
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	3	0	3.70%	0	-3	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	63	0	4.77%	3	12	78	0	-1.28%	-1	1	78
0703	JCS EXERCISES	52	0	0.90%	0	-52	0	0	2.50%	0	0	0
0725	MTMC (OTHER NON-WCF)	276	0	0.00%	0	-276	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	60	0	1.10%	1	-8	53	0	1.50%	0	0	53
0799	TOTAL TRANSPORTATION	388	0	0.26%	1	-336	53	0	0.00%	0	0	53
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1421	-180	3.55%	44	0	1285	55	3.96%	53	-64	1329
0902	SEPARATION LIABILITY (FNIH)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	35	0	1.10%	0	-35	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	100	0	1.10%	1	15	116	0	1.50%	2	-2	116

SAG: 442, TOTALS

LINE	LINE	1998	FOREIGN	PRICE	PRICE	PROGRAM	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0914	PURCHASED COMMUNICATIONS (NON-WCF)	335	0	1.10%	4	-127	212	0	1.50%	3	4	219
0915	RENTS (NON-GSA)	72	0	1.10%	1	-73	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	21	0	0.00%	0	-20	1	0	0.00%	0	0	1
0920	SUPPLIES/MATERIALS (NON-WCF)	2920	0	1.10%	32	1858	4810	0	1.50%	72	93	4975
0921	PRINTING AND REPRODUCTION	0	0	1.10%	0	1	1	0	1.50%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	47	0	1.10%	1	77	125	0	1.50%	2	-2	125
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.10%	0	33	33	0	1.50%	0	0	33
0925	EQUIPMENT PURCHASES (NON-WCF)	2900	0	1.10%	32	-2781	151	0	1.50%	2	-2	151
0932	MGMT & PROFESSIONAL SPT SVCS	27	0	1.10%	0	-27	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	50	0	1.10%	1	-51	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	22	0	1.10%	0	-22	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	523	0	1.10%	6	-529	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	6054	40	1.10%	67	7240	13401	130	1.50%	203	9319	23053
0998	OTHER COSTS	25	0	1.10%	0	532	557	0	1.50%	8	-8	557
0999	OTHER PURCHASES	14560	-140	1.32%	189	6083	20692	185	1.66%	345	9338	30560
9999	GRAND TOTAL	36591	-140	1.81%	658	1296	38405	185	2.37%	913	9583	49086

DEPARTMENT OF THE ARMY
 Operation and Maintenance, Army
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support of Other Nations
 Subactivity Group: Expansion of NATO

I. Description of Operations Financed:

EXPANSION OF NATO - A separate Sub-Activity for NATO expansion is shown in compliance with Congressional direction. There are no funds budgeted in FY 2000 for NATO Expansion.

II. Force Structure Summary:

The Expansion of NATO Activity Group funds U.S. expenses related strictly to expansion of the NATO membership.

III. Financial Summary (O&M: \$ in Tenths of Millions):

	<u>FY 1999</u>				
	<u>FY 1998 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 2000 Request</u>
A. <u>Expansion of NATO:</u>					
Expansion of NATO	0	0	0	0	0
Total	0	0	0	0	0
B. <u>Reconciliation Summary:</u>					
			<u>Change</u>		<u>Change</u>
			<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>
Baseline Funding			0		0
Congressional Adjustments (Distributed)			0		0
Congressional Adjustments (Undistributed)			0		0
Congressional Adjustments (Realignments)			0		0
General Provisions			0		0
Emergency Supplemental			0		0
Reprogramming/Transfers			0		0
Price Change			0		0
Functional Transfer			0		0
Program Changes			0		0
Current Estimate			0		0