VOLUME I - JUSTIFICATION OF OMA ESTIMATES FOR FY 2001

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APPROPRIATION HIGHLIGHTS
ARMY

OPERATION AND MAINTENANCE, ARMY (OMA)
($ in Millions)

Appropriation Summary	FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
	$21,190.6	$645.1	$-2,916.4	$18,919.3	$292.8	$-88.4	$19,123.7

Description of Operations Financed: Provides for operation and maintenance of units, schools and power projection platforms, which in combination, support a strategically ready force -- a force of decision -- the United States Army. The OMA 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. Also, we have included funds to support the operation and maintenance costs of the Army Transformation. Some of the highlights of the FY 2001 OMA President's Budget are:

Operating Tempo (OPTEMPO): The Army's ground OPTEMPO program supports 800 home station training miles per year for the M1 Abrams Tank. The Flying Hour Program provides an average of 14.5 live flying hours per aircrew per month for the active component. The Operation and Maintenance, Army budget will support 9 Active Component brigade rotations through the National Training Center, 9 Active Component brigade rotations through the Joint Readiness Training Center, and five brigade rotations through the Combat Maneuver Training Center. Additionally, the Battle Command Training Program will train five division command and staff groups and conduct two corps Warfighter exercises, each consisting of the corps command and staff group and two division command and staff groups.

Exhibit PBA-19, Appropriation Highlights
February 2000
Bernard M. Hrabowski/695-4052

APPROPRIATION HIGHLIGHTS
ARMY

Institutional Training and Recruiting: This budget request helps to support three priorities: man the force, train the force (institutional training) and grow leaders for the 21st Century. To set the conditions for success in manning and readiness, the Army must recruit quality soldiers now and in the future. The Secretary of the Army's recruiting initiatives target three goals: upgrading the recruiting sales force, geographic positioning of the sales force, and repositioning the Army. Upgrading the recruiting sales force will ensure that we evaluate, select and equip the best sales force possible. Geographic positioning of the sales force will focus on the best "virtual" and geographic position for our recruiting force in order to maximize efforts in premium markets and explore growth opportunities. Repositioning the Army initiatives will expand recruiting incentives for potential enlistees. In order to fill force structure language requirements, the budget contains an increase for the Defense Language Institute Foreign Language Center which will increase the number of students and update curriculum and testing materials. The Army continues to face challenges in the flight training arena. In order to combat the under accession of pilots in previous years, the budget request provides additional funding for Flight Training. Additional Initial Entry Rotary Wing training seats are required to ensure we meet our force structure requirements. In our efforts to grow leaders for the 21st Century, we will expand information technology efforts in support of the National Defense University, modernizing their research and technical capabilities. To develop the civilian leaders of the future, the budget includes an increase for the Army's Civilian Training and Education System (ACTEDS). This will enable us to train civilian interns within career program specialties as our current workforce grows older and retires. All of these institutional training and recruiting programs support the Army's efforts to recruit, train and grow the best leaders for the future.

APPROPRIATION HIGHLIGHTS
ARMY

Mobilization*:* The Army's Strategic Mobility Program (ASMP) remains the cornerstone of the Army's deployment capability. Within the ASMP program, this budget request supports 17 ships and continues the transload of equipment from the interim Large Medium Speed Roll-On Roll-Off Ships (LMSRs) to the new build LMSR ships. We are realigning and consolidating our prepositioned stocks on land consistent with our Global Prepositioning Strategy. As part of this realignment, we are moving prepositioned stocks between theaters to better support our force structure requirement. Our deployment outload initiatives continue in FY 2001, but at a reduced level to reflect the program nearing its end state.

Quality of Life: Maintaining readiness depends on a consistently high quality-of-life (QOL) throughout the Army by 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 readiness unparalleled anywhere in the world. Essential morale, welfare, and recreation programs must be maintained at a consistent level for the benefit of our soldiers and their families and other authorized patrons. In order for the Army to continue to attract and retain quality soldiers, QOL issues must be kept at the forefront because they are vital to our soldiers' morale, commitment to the Army, and to overall readiness. This budget meets the goal of funding Child Development Programs to provide service for 65 percent of the child care demand. Family programs were increased in FY 2000 and out to support Youth Services Program initiatives. The FY 2001 OMA Real Property Maintenance (RPM) funding of $1,429 million will fund special initiatives including barracks upgrades, utility modernization, facilities reduction and strategic mobility, and cover 65% of newly calculated sustainment requirements. The Army has updated its requirements methodology and now uses industry standard cost factors and more detailed facility data to obtain a more accurate number. In FY 2001, OMA Base Operations Support is funded at 96% of requirements. This will enable installation commanders to provide essential support services and minimize migration of resources into base operations from mission programs.

Facilities: Our posts, camps and stations provide the platform needed to train and launch today's power projection Army. The 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.

APPROPRIATION HIGHLIGHTS
ARMY

Appropriation Summary	FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
Budget Activity 1: Operating Forces	$11,439.3	$379.4	$-2,473.0	$9,345.6	$111.4	$124.0	$9,581.1
Budget Activity 2: Mobilization	$584.6	$26.0	$-7.3	$603.3	$-2.8	$-73.5	$526.9
Budget Activity 3: Training & Recruiting	$3,238.6	$73.9	$-18.3	$3,294.2	$79.5	$79.8	$3,453.6
Budget Activity 4: Administration and Service-wide Activities	$5,928.2	$165.8	$-417.8	$5,676.2	$104.7	$-218.7	$5,562.2

APPROPRIATION HIGHLIGHTS
ARMY

Narrative Explanation of Changes:[1]

Budget Activity 1

Appropriation Summary	FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
Budget Activity 1: Operating Forces	$11,439.3	$379.4	$-2,473.0	$9,345.6	$111.4	$124.0	$9,581.1

Major program changes between FY 2000 and FY 2001 include the following:

- A transfer in of $23.8M ($2.3M from the Operation and Maintenance, Army Reserve (OMAR) appropriation, $21.5M from Budget Activities (BA) 3 and 4). This transfer properly reflects the merger of the Army's wholesale and retail stock funds and retail mission to the Army Materiel Command.
- A transfer in of $19.9M from Base Realignment and Closure appropriation to provide funding to the commands to implement the Integrated Natural Resource Management Plan by November FY 2001 as required by the Sikes Act.
- A transfer in of $10.6M within the Operations and Maintenance, Army appropriation from Budget Activity 43, Service-wide Support, to Activity Group 13, Land Forces Readiness Support, to realign resources associated with base operations and communication support due to the transfer of Army Signal Activity – Military District of Washington functions from U.S. Army Signal Command to U.S. Army Military District of Washington.
- A transfer out of $65M to the Military Construction appropriation to fund construction requirements associated with the Barracks Upgrade Program.

[1] Major program changes do not add to the total change.

Budget Activity 1 (Continued)

- A transfer out of $74.3M within Operation and Maintenance, Army (OMA) from Budget Activity 1 to Budget Activity 3 to fund training development for the Advanced Warfighting Experiment. Training development includes integration of digital simulation and battlestaff training programs.
- An increase of $70.1M for training resource requirements to properly resource the ground OPTEMPO home station training program at 800 M1 tank miles and a Flying Hour Program of 14.5 live hours per crew per month. The increase is due to a combination of demand changes and several logistics policies converging in FY2001, an increase over FY00 in OCONUS participation to the JRTC due to normal cyclical variation, force structure changes, and added contractor support to CTC prepositioned fleets and other contracts.
- An increase of $12.8M to properly fund the Integrated Training and Management Program (ITAM) at the minimum required level to sustain land for live training.
- An increase of $5.2M for Field Food Service Equipment, replacing 1950's mogas fueled kitchen burners with the Modern Burner Unit.
- An increase of $27.8M to the Advanced Warfighting Experiment (AWE) providing funds in support of the digitized capstone exercise (DCX) and other digitized efforts.
- An increase of $38.2M for Depot Maintenance (Combat Vehicles) associated with the increase of M1A1 tanks (AIM XXI Program), and M-88 Recovery Vehicle overhauls.
- An increase of $66.7M to help implement the Army's Transformation. Funds will support the objective force – a force that embodies the mobility and decisive warfighting capabilities of today's mechanized forces and the strategic responsiveness of light forces.
- An increase of $61.8M for BASOPS, bringing Base Operations Support to 96 percent of annual minimal essential requirements.
- An increase of $32.1M to fund additional force protection in both Europe (USAEUR) and Korea (EUSA).
- An increase of $79.5M to Real Property Maintenance accounts, bringing MACOM funding levels to 65 percent of their sustainment requirement to repair the real property inventory.
- An increase of $77.0M to the Barracks Upgrade Program (BUP) allowing the Army to reach the 1+1 goal by FY 2008.
- An increase of $7.0M for Depot Maintenance (Aircraft) for additional depot overhauls and repairs to CH-47D, AH-64A and UH-1 helicopters.

Budget Activity 1 (Continued)

- An increase of $14.7M for Depot Maintenance to implement sustainment-type software changes to the All Source Analysis System (ASAS), the Multiple Launch Rocket System (MLRS), and the Forward Observation System (FOS).
- A decrease of $17.7M in the Soldier Modernization program, reflecting a decrease to Central Funding and Fielding (CFF) commensurate with programmed completion dates of selected fieldings.
- A decrease of $9.6M for Active Component Support to Reserve Components for Title XI. Funds adequately support FY2001 requirements.
- A decrease of $12.2M for Training Range Modernization as a result of reprioritization.
- A decrease of $14.7M for Contractor Logistics Support (CLS) for maintaining fixed wing aircraft, resulting from start-up costs associated with the C-37 aircraft and not extending a prior year funding increase.
- A decrease of $26.5M for reduced Mobile Subscriber Equipment (MSE) communications program overhaul costs, reductions to several missile ground communications systems and reductions spread to other maintenance commodities.
- A decrease of $39M representing savings realized through A-76 competition in FY 1997, FY 1998 and FY 1999 (through outsourcing or establishing a Most Efficient Organization at the installation(s)).
- A decrease of $18.1M for Utilities Modernization. Project for AMC moved from FY2001 to FY2002 and Ft. Lewis project was funded in FY1999.
- A decrease of $46.6M represents the difference between the initial start-up costs in FY 2000 and the sustaining costs in FY 2001 of the Weapons of Mass Destruction Program.
- A decrease of $100.0M reflects a one time FY 2000 plus up in support of the Army's Vision.

APPROPRIATION HIGHLIGHTS
ARMY

Budget Activity 2

Appropriation Summary	FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
Budget Activity 2: Mobilization	$584.6	$26.0	$-7.3	$603.3	$-2.8	$-73.6	$526.9

Major program changes between FY 2000 and FY 2001 include the following:

- An increase of $7.1M for Army Prepositioned Stocks (Non-Ammunition) in South West Asia to support equipment requirements associated with the redistribution of a Division Base from Central Europe to Qatar.
- An increase of $5.7M for Army Prepositioned Stocks (Non-Ammunition) in the Pacific will support additional maintenance on an Armored Brigade Set in Korea.
- An increase of $7.8M for Industrial Mobilization Capacity which will stabilize the overhead rates primarily atWatervliet Arsenal.
- A decrease of $83.7M reflects a one time Congressional increase in FY 2000 for Spares and War Reserve Material at various locations.
- A decrease of $7.7M reflects reduced maintenance and repair for the deployment outload program as the program reaches an end state.

Budget Activity 3

Appropriation Summary	FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
Budget Activity 3: Training & Recruiting	$3,238.6	$73.9	$-18.3	$3,294.2	$79.5	$79.8	$3,453.6

Major program changes between FY 2000 and FY 2001 include the following:

- A transfer in of $74.3M for the Advanced Warfighting Experiment to realign funds for training support from BA1, Operating Forces.
- A transfer out of $10.5M for Army Recruiting Information Support System from Operation and Maintenance, Army to Research, Development, Test and Evaluation, Army to conform with recent clarification of DoD Information Technology (IT) budgeting policy concerning proper use of funds for IT systems.
- Realignment of $20.9M to BA1, Operating Forces to reflect the merger of Army's Single Stock Fund under the Army Materiel Command.
- A transfer out of $9.9M to consolidate Civilian Illness and Injury Compensation within the Operation and Maintenance, Army appropriation.
- A transfer out of $2.9M for Defense Leadership and Management Program (DLAMP) funding to Defense Human Resources Activity due to centralized management of the DLAMP program.
- An increase of $57.3M for Flight Training to fund increased training seats to meet force structure requirements.
- An increase of $93.0M for recruiting and advertising to support the Army's recruiting initiatives to upgrade the recruiter sales force, improve geographic positioning of the sales force and expand recruiting incentives.
- An increase of $7.4M for the Defense Language Institute Foreign Language Center to increase student load and update language curriculum.
- An increase of $24.9M to bring base operations support for TRADOC to 96 percent of the annual minimal essential requirement.

Budget Activity 3 (Continued)

- An increase of $10.7M for the Army Civilian Training, Education and Development System for additional interns to fill anticipated vacancies in critical Army civilian career programs.
- An increase of $3.5M for the National Defense University to establish Near-East South Asia Center for security studies.
- A decrease of $39.4M for Training Support systems due to constrained resources.
- A decrease of $24.9M for recruiting and advertising to reflect one time costs funded in FY 2000.
- A decrease of $12.5M for SROTC due to one time costs funded in FY 2000 for the Alternate Staffing Concept.

Budget Activity 4

Appropriation Summary	FY 1999 Actuals	Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
Budget Activity 4: Administration and Service-wide Activities	$5,928.2	$165.8	$-417.8	$5,676.2	$104.7	$-218.7	$5,562.2

Major program changes between FY 2000 and FY 2001 include the following:

- A transfer out of $181.0M from Operation and Maintenance, Army (OMA) to Other Procurement, Army and RDTE, Army to realign funding for Information Technology Systems to conform with recent clarification of DoD Information Technology budgeting policy.
- An increase to Security Programs of $26.5M for DSS Personnel Security Investigations.
- An increase of $16.8M in Logistics Support for the National Maintenance Program Single Stock Fund.
- An increase in Servicewide Communications of $11.4M for Public Key Infrastructure, and $5.5M for Information Assurance.
- An increase in Other Service Support of $18.9M for Defense Finance and Accounting Service support.
- An increase of $20.2M for Pentagon Information Technology Services.
- An increase of $49.4M for BASOPS, bringing Base Operations Support to 96 percent of annual minimal essential requirements.
- A decrease of $66.6M in Second Destination Transportation to balance the account within Army priorities.
- A decrease in End Item Materiel Management of $44.4M as a result of a one-time readiness increase in FY 2000.
- A decrease in Ammunition Stockpile Management of $24.0M as a result of reprioritization.

Exhibit 0-1

FY 2001 Budget Estimates

APPN	ACCOUNT/BA/AG/SAG	FY 1999	FY 2000	FY 2001
	Oper & Maint, Army			
	BUDGET ACTIVITY 01 Operating Forces			
	Land Forces	2640171	3244706	3330899
2020A	Divisions	940643	1143942	1174856
2020A	Corps Combat Forces	224707	343684	321297
2020A	Corps Support Forces	259651	342675	350844
2020A	Echelon Above Corps Forces	425178	481310	503390
2020A	Land Forces Operations Support	789992	933095	980512
	Land Forces Readiness	2269979	2214164	2370841
2020A	Force Readiness Operations Support	1257054	1102930	1144565
2020A	Land Forces Systems Readiness	391475	473375	531614
2020A	Land Forces Depot Maintenance	621450	637859	694662
	Land Forces Readiness Support	6529106	3886747	3879341
2020A	Base Operations Support (Operating Forces)	2637640	2607057	2698913
2020A	Real Property Maintenance (Operating Forces)	858050	879188	916378
2020A	Management & Operational Headquarters	147679	122963	131042
2020A	Unified Commands	86377	77550	82388
2020A	Additional Activities	2799360	199989	50620
	TOTAL BUDGET ACTIVITY 01	**11439256**	**9345617**	**9581081**

APPN	ACCOUNT/BA/AG/SAG	FY 1999	FY 2000	FY 2001
	BUDGET ACTIVITY 02 Mobilization			
	Mobility Operations	584575	603293	526913
2020A	Strategic Mobililty	319528	337168	309219
2020A	Army Prepositioned Stocks	151784	182499	130471
2020A	Industrial Preparedness	58400	55664	66557
2020A	Real Property Maintenance (Mobility Operations	54863	27962	20666
	TOTAL BUDGET ACTIVITY 02	**584575**	**603293**	**526913**
	BUDGET ACTIVITY 03 Training and Recruiting			
	Accession Training	387989	356592	364026
2020A	Officer Acquisition	70478	70889	73963
2020A	Recruit Training	20368	13699	15728
2020A	One Station Unit Training	11998	14528	14618
2020A	Senior Reserve Officers' Training Corps	149542	144212	134581
2020A	Base Operations Support (Accession Training)	75276	72955	75468
2020A	Real Property Maint (Accession Training)	60327	40309	49668
	Basic Skill and Advanced Training	2047144	2110381	2193890
2020A	Specialized Skill Training	230512	228518	242799
2020A	Flight Training	249929	260534	323414
2020A	Professional Development Education	89776	89415	100260
2020A	Training Support	400886	413144	417639
2020A	Base Operations Support (Basic Skill & Adv Trn	846224	842458	845136
2020A	Real Property Maint (Basic Skill & Advanced Tr	229817	276312	264642

APPN	ACCOUNT/BA/AG/SAG	FY 1999	FY 2000	FY 2001
	Recruiting, and Other Training and Education	803463	827238	895653
2020A	Recruiting and Advertising	281726	323599	385251
2020A	Examining	71242	77472	77700
2020A	Off-Duty and Voluntary Education	110654	85210	87629
2020A	Civilian Education and Training	71685	66747	79207
2020A	Junior Reserve Officers' Training Corps	73296	82982	77491
2020A	Base Operations Support (Recruit, Oth Trng & E	194860	191228	188375
	TOTAL BUDGET ACTIVITY 03	**3238596**	**3294211**	**3453569**
	BUDGET ACTIVITY 04 Administration and Servicewide Activities			
	Security Programs	447714	418424	472588
2020A	Security Programs	447714	418424	472588
	Logistics Operations	1527354	1641909	1551090
2020A	Servicewide Transportation	431593	538832	488831
2020A	Central Supply Activities	352043	401700	365993
2020A	Logistics Support Activities	384448	348365	356748
2020A	Ammunition Management	359270	353012	339518

APPN	ACCOUNT/BA/AG/SAG	FY 1999	FY 2000	FY 2001
	Servicewide Support	3663785	3364521	3289407
2020A	Administration	479368	317187	327113
2020A	Servicewide Communications	657695	630002	466906
2020A	Manpower Management	157328	154377	164992
2020A	Other Personnel Support	190418	141783	154893
2020A	Other Service Support	1341529	672578	739315
2020A	Army Claims	99569	113060	112851
2020A	Real Estate Management	66124	73157	69439
2020A	Base Operations Support (Servicewide Support)	579121	1049543	1076077
2020A	Real Property Maint (Servicewide Support)	92633	212834	177821
2020A	Commissary Operations	0	0	0
	Support of Other Nations	289368	251361	249083
2020A	Support of NATO Operations	248821	203318	194381
2020A	Misc Support of Other Nations	40547	48043	54702
2020A	Expansion of NATO	0	0	0
	TOTAL BUDGET ACTIVITY 04	**5928221**	**5676215**	**5562168**
	TOTAL OPERATION & MAINTENANCE, ARMY	**21190648**	**18919336**	**19123731**

APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3865657	0	4.22%	162982	-216338	3812301	0	3.92%	149314	-31969	3929646
0103	WAGE BOARD	526038	0	3.78%	19843	-49549	496332	0	3.84%	19042	-45529	469845
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	84832	3724	4.96%	4388	-2177	90767	3705	4.73%	4467	-2723	96216
0105	SEPARATION LIABILITY (FNDH)	8598	4	0.73%	62	-7028	1636	1	3.79%	62	43	1742
0106	BENEFITS TO FORMER EMPLOYEES	19743	0	0.00%	0	5060	24803	0	0.00%	0	-11321	13482
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	35544	0	0.00%	0	10432	45976	0	0.00%	0	-20371	25605
0110	UNEMPLOYMENT COMPENSATION	21830	0	0.00%	0	-3273	18557	0	0.00%	0	-1593	16964
0111	DISABILITY COMPENSATION	69012	0	0.00%	0	41415	110427	0	0.00%	0	6136	116563
0199	TOTAL CIV PERSONNEL COMP	4631254	3728	4.05%	187275	-221458	4600799	3706	3.76%	172885	-107327	4670063
0308	TRAVEL OF PERSONS	860646	0	1.20%	10331	-183040	687937	0	1.50%	10318	-30607	667648
0399	TOTAL TRAVEL	860646	0	1.21%	10331	-183040	687937	0	1.50%	10318	-30607	667648
0401	DFSC FUEL (WCF)	100791	0	-25.30%	-25493	12402	87700	0	62.90%	55167	9133	152000
0402	SERVICE WCF FUEL	33442	0	-25.30%	-8460	1679	26661	0	62.90%	16774	-3735	39700
0404	FUEL CREDITS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1513281	0	1.60%	24206	-52187	1485300	0	-4.20%	-62377	16092	1439015
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4022	0	-4.30%	-169	-30	3823	0	15.51%	590	-1881	2532
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2883	0	4.10%	116	-262	2737	0	6.40%	172	-1648	1261
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	596132	0	4.70%	28015	-134712	489435	0	4.50%	22024	51295	562754
0416	GSA MANAGED SUPPLIES & MATERIALS	97240	0	1.20%	1164	11865	110269	0	1.50%	1651	746	112666
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	21588	0	1.20%	259	17686	39533	0	1.50%	590	4470	44593
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2369379	0	0.83%	19638	-143559	2245458	0	1.55%	34591	74472	2354521
0502	ARMY WCF EQUIPMENT	82082	0	1.60%	1312	3006	86400	0	-4.20%	-3625	-275	82500
0503	NAVY WCF EQUIPMENT	3182	0	-4.30%	-136	-1503	1543	0	15.51%	239	-278	1504
0505	AIR FORCE WCF EQUIPMENT	864	0	4.10%	35	86	985	0	6.40%	62	-62	985
0506	DLA WCF EQUIPMENT	23450	0	4.70%	1098	9922	34470	0	4.50%	1550	684	36704
0507	GSA MANAGED EQUIPMENT	73587	0	1.20%	882	-13039	61430	0	1.50%	913	1034	63377
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	183165	0	1.75%	3191	-1528	184828	0	-0.46%	-861	1103	185070
0601	ARMY (ORDNANCE)	83660	0	-5.70%	-4769	166182	245073	0	3.60%	8822	10105	264000
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	431141	0	5.90%	25435	-94740	361836	0	7.10%	25690	7054	394580
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	31300	0	-0.30%	-94	-1506	29700	0	3.70%	1099	301	31100
0610	NAVAL AIR WARFARE CENTER	1018	0	2.50%	25	-1043	0	0	3.00%	0	0	0

APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0613	NAVAL AVIATION DEPOTS	1	0	0.80%	0	-1	0	0	14.30%	0	0	0
0615	NAVY INFORMATION SERVICES (FMSO)	1042	0	0.00%	0	-1042	0	0	8.40%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	507	0	0.00%	0	-507	0	0	4.80%	0	0	0
0624	MILITARY SEALIFT COMMAND:(NAVY TRANS)	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0631	NAVAL CIVIL ENGINEERING CENTER	45	0	3.10%	1	-46	0	0	-2.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	53538	0	-0.60%	-315	-4064	49159	0	11.50%	5656	-6728	48087
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	1230	0	-0.80%	-10	-1220	0	0	1.80%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2683	0	1.90%	53	-1492	1244	0	2.00%	24	-2	1266
0637	NAVAL SHIPYARDS	27	0	8.30%	2	3079	3108	0	2.46%	76	-2877	307
0640	MARINE CORPS DEPOT MAINTENANCE	0	0	7.30%	0	420	420	0	18.60%	78	-498	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	23334	0	-9.60%	-2240	15126	36220	0	-6.30%	-2282	3802	37740
0648	ARMY INFORMATION SERVICES	59918	0	19.20%	11504	-6702	64720	0	-27.00%	-17474	11688	58934
0649	AIR FORCE INFORMATION SERVICES	140	0	-4.80%	-7	-133	0	0	5.90%	0	0	0
0650	DLA INFORMATION SERVICES	608	0	19.80%	120	-728	0	0	0.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	1072	0	0.00%	0	-1072	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	11771	0	-6.60%	-777	-9649	1345	0	12.50%	168	-1076	437
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	1990	0	0.00%	0	-1990	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	93744	0	16.20%	15187	55887	164818	0	-0.40%	-658	-16527	147633
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	35817	0	-0.80%	-287	9861	45391	0	1.50%	681	83077	129149
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	503701	0	1.20%	6044	24885	534630	0	4.90%	26197	19590	580417
0675	DEFENSE REUTILIZATION AND MARKETING SERV	71	0	0.00%	0	-71	0	0	0.00%	0	0	0
0676	DEFENSE COMMISSARY OPERATIONS	0	0	2.60%	0	0	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	30496	0	0.00%	0	18084	48580	0	0.00%	0	26522	75102
0679	COST REIMBURSABLE PURCHASES	118208	0	1.20%	1418	-51773	67853	0	1.50%	1017	-48675	20195
0680	BUILDINGS MAINTENANCE FUND	5787	0	0.00%	0	1039	6826	0	0.00%	0	2512	9338
0682	INDUSTRIAL MOBILIZATION CAPACITY	0	0	1.60%	0	0	0	0	1.60%	0	57378	57378
0699	TOTAL INDUSTRIAL FUND PURCHASES	1492899	0	3.44%	51290	116734	1660923	0	2.96%	49094	145646	1855663
0701	MAC CARGO (WCF)	0	0	0.00%	0	0	0	0	0.00%	0	957	957
0703	JCS EXERCISES	1964	0	2.50%	48	2764	4776	0	13.70%	655	-643	4788
0705	AMC CHANNEL CARGO	39602	0	4.10%	1623	13715	54940	0	7.50%	4121	-31680	27381
0708	MSC CHARTERED CARGO	8534	0	8.60%	734	-5426	3842	0	16.30%	626	-1587	2881
0711	MSC (CARGO - USTRANSCOM)	403	0	0.00%	0	-403	0	0	0.00%	0	0	0
0715	MSC APF (ARMY, DLA & AIR FORCE PREPO)	169092	0	7.20%	12175	5615	186882	0	-0.70%	-1308	-5123	180451
0718	MTMC LINER OCEAN TRANSPORTATION	123014	0	-2.60%	-3198	37467	157283	0	15.10%	23750	-33856	147177
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	24273	0	99.30%	24103	34728	83104	0	-27.00%	-22438	39539	100205
0721	MTMC (PORT HANDLING - WCF)	14079	0	0.00%	0	-1669	12410	0	0.00%	0	-780	11630
0725	MTMC (OTHER NON-WCF)	74099	0	0.00%	0	-1082	73017	0	0.00%	0	23207	96224

APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0771	COMMERCIAL TRANSPORTATION	513079	0	1.20%	6148	-205696	313531	0	1.50%	4699	-51766	266464
0799	TOTAL TRANSPORTATION	968139	0	4.31%	41633	-119987	889785	0	1.14%	10105	-61732	838158
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	429545	15123	3.76%	16680	-73163	388185	-42300	4.05%	13978	-12496	347367
0902	SEPARATION LIABILITY (FNIH)	1248	4	0.16%	2	-1168	86	16	1.97%	2	2	106
0912	RENTAL PAYMENTS TO GSA (SLUC)	133697	0	1.20%	1605	-3160	132142	0	1.50%	1982	8191	142315
0913	PURCHASED UTILITIES (NON-WCF)	415758	0	1.20%	4987	27472	448217	0	1.50%	6722	-2252	452687
0914	PURCHASED COMMUNICATIONS (NON-WCF)	140882	0	1.20%	1690	-8154	134418	0	1.50%	2014	30200	166632
0915	RENTS (NON-GSA)	138758	0	1.20%	1666	-13097	127327	0	1.50%	1910	-3799	125438
0917	POSTAL SERVICES (U.S.P.S.)	26808	0	1.50%	398	10556	37762	0	0.00%	0	5400	43162
0920	SUPPLIES/MATERIALS (NON-WCF)	1226970	26304	1.20%	15041	-331128	937187	-24723	1.50%	13688	89517	1015669
0921	PRINTING AND REPRODUCTION	511	0	1.20%	7	11913	12431	0	1.50%	186	-605	12012
0922	EQUIPMENT MAINTENANCE BY CONTRACT	655046	15726	1.20%	8042	15607	694421	-3642	1.50%	10356	55811	756946
0923	FACILITY MAINTENANCE BY CONTRACT	620901	19338	1.20%	7675	201747	849661	-13593	1.50%	12541	82986	931595
0925	EQUIPMENT PURCHASES (NON-WCF)	341900	0	1.20%	4098	-23120	322878	0	1.50%	4841	17336	345055
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	9553	9553	0	1.50%	141	354	10048
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	2690	0	1.20%	32	-1812	910	0	1.50%	14	-9	915
0928	SHIP MAINTENANCE BY CONTRACT	2595	0	1.20%	31	8067	10693	0	1.50%	160	2395	13248
0929	AIRCRAFT REWORKS BY CONTRACT	36768	0	1.20%	441	519	37728	0	1.50%	565	7736	46029
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	137779	0	1.20%	1653	103166	242598	0	1.50%	3638	4395	250631
0932	MGMT & PROFESSIONAL SPT SVCS	73173	0	1.20%	878	-27825	46226	0	1.50%	689	-1079	45836
0933	STUDIES, ANALYSIS, & EVALUATIONS	26247	0	1.20%	313	5895	32455	0	1.50%	486	-1205	31736
0934	ENGINEERING TECHNICAL SERVICES	61753	0	1.20%	737	-36587	25903	0	1.50%	388	-1016	25275
0937	LOCALLY PURCHASED FUEL (NON-WCF)	42568	0	1.20%	507	-2474	40601	0	1.50%	609	-610	40600
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1299749	23239	1.20%	15869	-621291	717566	0	1.50%	10761	-6864	721463
0988	GRANTS	7367	0	1.20%	88	-1427	6028	0	1.50%	90	41	6159
0989	OTHER CONTRACTS	4327820	87910	1.20%	52991	-1481797	2986924	-38864	1.50%	44218	-327193	2665085
0991	FOREIGN CURRENCY VARIANCE	124544	0	0.00%	0	-124544	0	0	0.00%	0	0	0
0998	OTHER COSTS	410089	0	1.20%	4914	-7297	407706	0	1.50%	6117	-57224	356599
0999	OTHER PURCHASES	10685166	187644	1.30%	140345	-2363549	8649606	-123106	1.60%	136096	-109988	8552608
9999	GRAND TOTAL	21190648	191372	2.13%	453703	-2916387	18919336	-119400	2.20%	412228	-88433	19123731

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATES
Civilian Personnel Summary
Appropriation: Operations and Maintenance, Army

	FY 1999	FY 2000	FY 2001	FY2000/FY2001 Change
Personnel Summary:				
CIVILIAN END STRENGTH (TOTAL)	140562	137271	136129	-1142
U.S. DIRECT HIRE	115064	113282	112009	-1273
Foreign National Direct Hire	8343	7785	7700	-85
TOTAL DIRECT HIRE	123407	121067	119709	-1358
FOREIGN NATIONAL INDIRECT HIRE	17155	16204	16420	216
(Military Technician Included Above (Memo))				
(REIMBURSABLE CIVILIANS INCLUDED ABOVE (MEMO))				
ADITIONAL MILITARY TECHNICIANS ASSIGNED TO USSOCOM				
CIVILIAN FTES (TOTAL)	141020	136828	135160	-1668
U.S. DIRECT HIRE	115701	112817	111211	-1606
Foreign National Direct Hire	8673	7721	7705	-16
TOTAL DIRECT HIRE	124374	120538	118916	-1622
FOREIGN NATIONAL INDIRECT HIRE	16646	16290	16244	-46
(Military Technician Included Above (Memo))				
(REIMBURSABLE CIVILIANS INCLUDED ABOVE (MEMO))				
ADITIONAL MILITARY TECHNICIANS ASSIGNED TO USSOCOM				

Operation and Maintenance
Summary of Increases and Decreases ($M)

	BA 1	BA 2	BA 3	BA 4	TOTAL
1. FY 2000 PRESIDENT'S BUDGET REQUEST	**8,874.3**	**560.0**	**3,171.8**	**6,054.8**	**18,660.9**
2. Congressional Adjustments (Distributed)	**95.1**	**0.0**	**28.3**	**-157.8**	**-34.4**
a. Air Battle Captain Program	0.0	0.0	1.3	0.0	**1.3**
b. Armor Officers Distance Learning	0.0	0.0	0.5	0.0	**0.5**
c. Army Conservation and Ecosystem Management	0.0	0.0	0.0	3.0	**3.0**
d. AWE Unjustified Program Growth	-15.0	0.0	0.0	0.0	**-15.0**
e. BOS-Dugway Proving Ground, Utah	0.0	0.0	0.0	4.0	**4.0**
f. Center For Hemispheric Defense Studies	0.0	0.0	1.5	0.0	**1.5**
g. Claims Underexecution	0.0	0.0	0.0	-43.4	**-43.4**
h. CMTC Mission Support	4.0	0.0	0.0	0.0	**4.0**
i. COE Building Demolition	0.0	0.0	0.0	4.7	**4.7**
j. Depot Maintenance & System Sustain Tech Support	20.0	0.0	0.0	0.0	**20.0**
k. DFAS Reduction	0.0	0.0	0.0	-9.3	**-9.3**
l. DLAMP	0.0	0.0	-1.0	0.0	**-1.0**
m. Extended Cold Weather Clothing System	8.0	0.0	0.0	0.0	**8.0**
n. Field Kitchen Modern Burner Units	3.0	0.0	0.0	0.0	**3.0**
o. FORSCOM Deployments to National Training Center	4.0	0.0	0.0	0.0	**4.0**
p. Fort Baker to National Park Service	5.0	0.0	0.0	0.0	**5.0**
q. Fort Des Moines-Historic OCS Memorial	0.0	0.0	0.0	2.0	**2.0**
r. Fort Wainwright Utilidors	7.0	0.0	0.0	0.0	**7.0**
s. Fort Atkinson Preservation	0.0	0.0	0.0	0.3	**0.3**
t. Headquarters Growth	-4.0	0.0	0.0	-5.0	**-9.0**
u. Huminatarian Airlift Aircraft Maintenance	0.2	0.0	0.0	0.0	**0.2**
v. Joint Assessment of Neurological Equipment	0.0	0.0	1.5	0.0	**1.5**
w. JRTC Prepo Fleet Maintenance	2.0	0.0	0.0	0.0	**2.0**
x. Junior ROTC	0.0	0.0	3.7	0.0	**3.7**
y. Korea Training Area	4.1	0.0	0.0	0.0	**4.1**
z. Logistics and Technology Project	0.0	0.0	0.0	1.1	**1.1**

	BA 1	BA 2	BA 3	BA 4	TOTAL
2. Congressional Adjustments (Distributed) -- continued					
aa. Military Gator	4.0	0.0	0.0	0.0	**4.0**
bb. NTC Airhead	2.0	0.0	0.0	0.0	**2.0**
cc. NTC Prepo Fleet Maintenance	28.0	0.0	0.0	0.0	**28.0**
dd. Pentagon Renovation	0.0	0.0	0.0	-76.4	**-76.4**
ee. Post Production Software Support	-4.0	0.0	0.0	0.0	**-4.0**
ff. Power Projection C4 Infrastructure	0.0	0.0	0.0	-16.6	**-16.6**
gg. Pulse Technology	0.0	0.0	0.0	5.0	**5.0**
hh. Recruiting and Advertising	0.0	0.0	10.0	0.0	**10.0**
ii. Recruiting Leases	0.0	0.0	7.0	0.0	**7.0**
jj. Rock Island Bridge Repairs	0.0	0.0	0.0	2.5	**2.5**
kk. Security Improvements - NTC Heliport	0.3	0.0	0.0	0.0	**0.3**
ll. Security Programs (Arms Control, DSS)	0.0	0.0	0.0	-5.0	**-5.0**
mm. Service-wide Communication Underexecution	0.0	0.0	0.0	-20.0	**-20.0**
nn. Servce-wide Transport, Over Ocean Transport	0.0	0.0	0.0	-30.0	**-30.0**
oo. Soldier Modernization	2.0	0.0	0.0	0.0	**2.0**
pp. Supercomputing Work	0.0	0.0	0.0	6.0	**6.0**
qq. Support of NATO	0.0	0.0	0.0	-2.0	**-2.0**
rr. Training Area Environmental Management	12.0	0.0	0.8	0.0	**12.8**
ss. Transportation Improvements - Fort Irwin Road	12.5	0.0	0.0	0.0	**12.5**
tt. UC-35A Basing and Sustainment	0.0	0.0	0.0	17.8	**17.8**
uu. University of Mounted Warfare	0.0	0.0	3.0	0.0	**3.0**
vv. White Sands Missile Range UXO Fence	0.0	0.0	0.0	3.5	**3.5**

Operation and Maintenance
Summary of Increases and Decreases ($M)

	BA 1	BA 2	BA 3	BA 4	TOTAL
3. Congressional Adjustments (Undistributed)	**399.7**	**80.3**	**176.1**	**94.3**	**750.4**
a. Base Operations Support	32.9	0.0	6.9	25.3	**65.1**
b. Classified Undistribution	0.0	0.0	0.0	4.5	**4.5**
c. Communications Reduction	-8.8	-0.6	-2.2	-4.4	**-16.0**
d. Contract Assistance & Advisory Services	-11.0	-0.8	-2.8	-5.5	**-20.1**
e. Management Headquarters	-30.2	-2.0	-7.7	-15.1	**-55.0**
f. Memorial Events	0.0	0.0	0.0	0.4	**0.4**
g. Real Property Maintenance (QOLE,D)	379.9	0.0	156.9	89.0	**625.8**
h. Reductions in JCS Exercises	-10.0	0.0	0.0	0.0	**-10.0**
i. Spares/War Reserves Material	1.4	83.7	0.0	0.0	**85.1**
j. American Samoa Harbor Project FY00 Carryover	0.0	0.0	0.0	0.1	**0.1**
k. MWR/CONOPS FY00 Carrover	5.3	0.0	0.0	0.0	**5.3**
l. Base Operations Carryover (FY 1999 Emergency Appropriation)	40.2	0.0	20.1	0.0	**60.3**
m. Recruiting and Advertising FY00 Carryover	0.0	0.0	4.9	0.0	**4.9**
4. Realignments to Meet Congressional Intent	**20.8**	**0.0**	**0.0**	**-20.8**	**0.0**
a. Army Conservation & Ecosystem Management	3.0	0.0	0.0	-3.0	**0.0**
b. UC-35A Basing & Sustainment Realignment	17.8	0.0	0.0	-17.8	**0.0**
5. General Provisions	**-65.3**	**-7.5**	**-29.9**	**-381.2**	**-483.9**
a. Review of DoD Missions and Functions - A76 (Section 8108)	-18.8	-1.3	-4.8	-9.4	**-34.3**
b. BOS (Section 8171)	-39.9	0.0	-20.1	0.0	**-60.0**
c. Civilian Pay Savings (Section 8100)	-16.9	-1.2	-4.3	-8.5	**-30.9**
d. Depot Maintenance - FY00 Reduction (Section 8169)	-115.0	0.0	0.0	0.0	**-115.0**
e. Foreign Currency Fluctuations (Section 8101)	-62.9	-4.6	0.0	-13.2	**-80.7**
f. Foreign Military Sales Transfer (Section 8123)	-6.9	-0.4	-1.7	-2.9	**-11.9**
g. Terrorist Attacks Involving WMD (Section 8111)	24.5	0.0	0.0	0.0	**24.5**
h. Spares - FY00 Reduction (Section 8170)	-170.0	0.0	0.0	0.0	**-170.0**
i. Depot Maintenance - FY99 Supplemental (Section 8169)	115.0	0.0	0.0	0.0	**115.0**
j. Depot Maintenance - Public Law 106-31 (Section 2008)	11.7	0.0	0.0	0.0	**11.7**
k. Spares - FY99 Supplemental (Section 8170)	170.0	0.0	0.0	0.0	**170.0**
l. Training, Maintenance, Other Support - Public Law 106-31 (Section 2010)	48.9	0.0	1.1	0.0	**50.0**
m. National Park Service - Construction Transfer	-5.0	0.0	0.0	0.0	**-5.0**
n. Presidential Advisory Commission on Holocaust Assets in the U.S. Transfer	0.0	0.0	0.0	-1.0	**-1.0**
o. Defense Commissary Transfer - Public Law 106-65 (Section 305)	0.0	0.0	0.0	-346.2	**-346.2**
6. FY 2000 Appropriation	**9,324.6**	**632.8**	**3,346.3**	**5,589.3**	**18,893.0**

Exhibit PB-31D, Summary of Increases and Decreases
(Amounts may not add due to rounding)
February 2000
Bernard M. Hrabowski/695-4052

	BA 1	BA 2	BA 3	BA 4	TOTAL
7. Across-the-Board Reductions	**-56.7**	**-5.4**	**-11.7**	**-23.8**	**-97.6**
Government-wide Rescission	-56.7	-5.4	-11.7	-23.8	**-97.6**
8. Reprogrammings/Transfers	**148.8**	**-10.0**	**-20.2**	**5.3**	**123.9**
a. Increases:					
(1) CONCORD (from BA-2)	0.0	0.0	0.0	10.0	**10.0**
(2) Long Haul Communications (from BA-4)	12.1	0.0	1.4	0.0	**13.5**
(3) MTSA Transfer (from BA-3)	44.3	0.0	0.0	6.5	**50.8**
(4) Kosovo Lessons Learned PBD 700 Transfer (from Overseas CONOPS)	0.0	0.0	0.0	7.8	**7.8**
(5) CONOPS	4.2	0.0	0.0	0.0	**4.2**
(6) Foreign Currency Fluctuation	2.5	0.0	0.0	0.0	**2.5**
(7) President's Decision Directive	0.4	0.0	0.0	0.0	**0.4**
(8) Vision Brigade	100.0	0.0	0.0	0.0	**100.0**
(9) Fund Advertising Shortfall	0.0	0.0	30.0	0.0	**30.0**
b. Decreases:					
(1) CONCORD (to BA-4)	0.0	-10.0	0.0	0.0	**-10.0**
(2) Long Haul Communications (to BA-1 and BA-3)	0.0	0.0	0.0	-13.5	**-13.5**
(3) MTSA Transfer (to BA-1 and BA-4)	0.0	0.0	-50.8	0.0	**-50.8**
(4) Weapons of Mass Destruction - Civil Support Teams Transfer (to OMNG)	-14.7	0.0	0.0	0.0	**-14.7**
(5) Electronic Kiosks	0.0	0.0	-0.8	0.0	**-0.8**
(6) JCALS	0.0	0.0	0.0	-5.5	**-5.5**

Operation and Maintenance
Summary of Increases and Decreases ($M)

	BA 1	BA 2	BA 3	BA 4	TOTAL
9. Program Increases	**43.8**	**0.0**	**13.8**	**105.4**	**163.0**
a. Annualization of New FY 2000 Program					
b. One-Time FY 2000 Costs					
c. Program Increases in FY 2000					
(1) RPM Realignment	34.0	0.0	0.0	0.0	**34.0**
(2) Voluntary Separation Incentive Program	9.6	0.0	0.0	0.0	**9.6**
(3) Voluntary Separation Incentive Program (VSIP)/Benefits to Former Employees	0.2	0.0	0.0	0.0	**0.2**
(4) Fact of Life Adjustment	0.0	0.0	13.8	105.4	**119.2**
10. Program Decreases	**-114.9**	**-14.1**	**-34.0**	**0.0**	**-163.0**
a. Annualization of New FY 2000 Program					
b. One-Time FY 2000 Costs					
c. Program Decrease in FY 2000					
(1) RPM Realignment	0.0	0.0	-34.0	0.0	**-34.0**
(2) Voluntary Separation Incentive Program	-9.8	0.0	0.0	0.0	**-9.8**
(3) Fact of Life Adjustment	-105.1	-14.1	0.0	0.0	**-119.2**
11. FY 2000 Current Estimate	**9,345.6**	**603.3**	**3,294.2**	**5,676.2**	**18,919.3**
12. Price Growth	**111.4**	**-2.8**	**79.5**	**104.7**	**292.8**
13. Transfers In	**72.8**	**0.0**	**77.9**	**30.2**	**180.9**
a. Army Recruiter Information Support System (ARISS) Realignment (from OPA)	0.0	0.0	0.9	0.0	0.9
b. Medical Communication for Combat Casualty Care Transfer (from OPA)	0.0	0.0	0.0	3.2	3.2
c. Distance Learning Program Transfer (from OPA)	0.0	0.0	0.0	9.2	9.2
d. Training Aids, Devices, Simulations, and Simulators (TADSS) Transfer (from OPA)	7.7	0.0	0.0	0.0	7.7
e. Simulations, Training and Instrumentation Command (STRICOM) Transfer (from RDTE,A)	1.4	0.0	0.0	0.0	1.4
f. Single Stock Fund Transfers (from OMAR)	2.3	0.0	0.0	0.0	2.3
g. Single Stock FundsTransfers (from BA-3 and BA-4)	21.5	0.0	0.0	0.0	21.5
h. U.S. Army Military District Washington (ASA-MDW) Transfer (from BA-4)	10.6	0.0	0.0	0.0	10.6
i. Financial Management Education and Training Transfer (from O&M, Defense-Wide)	3.2	0.0	0.0	0.0	3.2
j. Advanced Warfighting Experiment (Training) Transfer (from BA-1)	0.0	0.0	74.3	0.0	74.3
k. Fund Sikes Act Requirements (from BRAC)	19.9	0.0	0.0	0.0	19.9

		BA 1	BA 2	BA 3	BA 4	TOTAL
13.	**Transfers In -- continued**					
l.	Hazardous Substances Management System (HSMS) Transfer (from BRAC)	0.0	0.0	0.0	1.0	1.0
m.	Prairie Warrior (from BA-1)	0.0	0.0	1.0	0.0	1.0
n.	Civilian Illness and Injury Program Transfer (from BA-3)	0.0	0.0	0.0	9.9	9.9
o.	United Nations Command Headquarters/Combined Forces Command Headquarters, Korea Tra	6.2	0.0	0.0	0.0	6.2
p.	Linked Operations-Intelligence Centers Europe (LOCE) Transfer (from BA-1)	0.0	0.0	0.0	4.0	4.0
q.	Intersevice Training Review Organization (ITRO) Air Force to Army Schools Transfer (from U	0.0	0.0	1.7	0.0	1.7
r.	Emergency Planning and Continuity of Operations Planning Functions Transfer (from O&M,	0.0	0.0	0.0	0.3	0.3
s.	Information Technology Single Agency Manager (SAM) Transfer (from O&M, Air Force)	0.0	0.0	0.0	2.6	2.6
14.	**Transfers Out**	**-157.0**	**0.0**	**-44.2**	**-237.8**	**-439.0**
a.	Outside Cabling and Rehabilitation (OSCAR) Program Transfer (to OPA)	0.0	0.0	0.0	-21.5	-21.5
b.	High Performance Computing Program Transfer (to RDTE,A)	0.0	0.0	0.0	-6.9	-6.9
d.	U.S. Army Military District Washington (ASA-MDW) Transfer (to BA-1)	0.0	0.0	0.0	-10.6	-10.6
e.	Advanced Warfighting Experiment (Training) Transfer (to BA-3)	-74.3	0.0	0.0	0.0	-74.3
f.	Post Production Software Support (PPSS) Transfer (to OPA, RDTE,A)	-7.8	0.0	0.0	0.0	-7.8
g.	Unexploded Ordnance Transfer (to ERA)	0.0	0.0	0.0	-10.0	-10.0
h.	Prairie Warior (to BA-3)	-1.0	0.0	0.0	0.0	-1.0
i.	Barracks Transfer (to MCA)	-65.0	0.0	0.0	0.0	-65.0
j.	Modernization Conversion Transfer (to RDTE,A and WTCV)	-3.4	0.0	0.0	0.0	-3.4
k.	Single Stock Fund Transfers (to BA-1)	0.0	0.0	-20.9	-0.6	-21.5
l.	Civilian Illness and Injury Program (to BA-4)	0.0	0.0	-9.9	0.0	-9.9
m.	United Nations Command Headquarters/Combined Forces Command Headquarters, Korea Tra	0.0	0.0	0.0	-6.2	-6.2
n.	Global Combat Communications Systems (GCCS) Transfer (to OPA)	-1.5	0.0	0.0	-0.4	-1.9
o.	Linked Operations-Intelligence Centers Europe (LOCE) Transfer (to BA-4)	-4.0	0.0	0.0	0.0	-4.0
p.	Security Research Center (SRC) Transfer (to O&M, Defense-Wide)	0.0	0.0	0.0	-0.6	-0.6
q.	Information Technology Systems Transfer (OPA, RDTE, A)	0.0	0.0	-10.5	-181.0	-191.5
r.	Defense Leadership and Management Program (DLAMP) Transfer (to O&M, D-W)	0.0	0.0	-2.9	0.0	-2.9

	BA 1	BA 2	BA 3	BA 4	TOTAL
15. Program Increases	**539.1**	**24.6**	**221.5**	**257.8**	**1,043.0**
a. Annualization of New FY 2000 Program					
b. One-Time FY 2001 Costs					
c. Program Increases in FY 2001					
(1) Defense Security Service PSIs	0.0	0.0	0.0	26.5	26.5
(2) Security Programs	0.0	0.0	0.0	15.2	15.2
(3) National Maintenance Program (SSF)	0.0	0.0	0.0	16.8	16.8
(4) Logistics Assistance Program	0.0	0.0	0.0	5.6	5.6
(5) Administration	0.0	0.0	0.0	1.5	1.5
(6) Public Key Infrastructure	0.0	0.0	0.0	11.4	11.4
(7) Information Assurance	0.0	0.0	0.0	5.5	5.5
(8) Manpower Management	0.0	0.0	0.0	6.0	6.0
(9) Other Personnel Support	0.0	0.0	0.0	10.4	10.4
(10) Pentagon Information Technology Services.	0.0	0.0	0.0	20.2	20.2
(11) Defense Finance and Accounting Service	0.0	0.0	0.0	18.9	18.9
(12) A-76 Studies	0.0	0.0	0.0	7.4	7.4
(13) Pentagon Renovation Maintenance Revolving Fund	0.0	0.0	0.0	83.9	83.9
(14) BASOPS Leases	0.0	0.0	0.0	9.9	9.9
(15) Support of NATO Operations	0.0	0.0	0.0	12.4	12.4
(16) Miscellaneous Support of Other Nations	0.0	0.0	0.0	5.3	5.3
(17) Support of International Programs	0.0	0.0	0.0	0.9	0.9
(18) Army Central Command in Southwest Asia	0.0	0.6	0.0	0.0	0.6
(19) Army Prepositioned Stocks (Non-Ammo) CONUS	0.0	1.3	0.0	0.0	1.3
(20) Army Prepositioned Stocks (Non-Ammo) Pacific	0.0	5.7	0.0	0.0	5.7
(21) Army Prepositioned Stocks (Non-Ammo) Southwest Asia	0.0	7.1	0.0	0.0	7.1
(22) Industrial Preparedness Operations	0.0	2.1	0.0	0.0	2.1
(23) Industrial Mobilization Capacity	0.0	7.8	0.0	0.0	7.8
(24) USMA Bicentennial	0.0	0.0	0.2	0.0	0.2
(25) U.S. Military Academy	0.0	0.0	0.9	0.0	0.9
(26) Recruit Training	0.0	0.0	1.6	0.0	1.6
(27) A-76 Studies (USMA BASOPS)	0.0	0.0	0.6	0.0	0.6
(28) Base Operations (USMA BASOPS)	0.0	0.0	1.4	0.0	1.4

	BA 1	BA 2	BA 3	BA 4	TOTAL
15. Program Increases -- continued					
(29) Defense Foreign Language Institute	0.0	0.0	7.4	0.0	7.4
(30) Flight Training	0.0	0.0	57.3	0.0	57.3
(31) National Defense University	0.0	0.0	5.4	0.0	5.4
(32) Center for Hemispheric Defense Studies	0.0	0.0	0.2	0.0	0.2
(33) Near East South Asia Center	0.0	0.0	3.5	0.0	3.5
(34) Professional Development Education	0.0	0.0	1.2	0.0	1.2
(35) Real Property Maintenance - Mahan Hall (USMA)	0.0	0.0	6.4	0.0	6.4
(36) USMA Bicentennial (USMA RPM)	0.0	0.0	2.1	0.0	2.1
(37) A-76 Studies (TRADOC BASOPS)	0.0	0.0	1.0	0.0	1.0
(38) Base Operations (TRADOC BASOPS)	0.0	0.0	24.9	0.0	24.9
(39) Secretary of the Army Vision Recruiting and Advertising	0.0	0.0	93.0	0.0	93.0
(40) Army Continuing Education System	0.0	0.0	2.6	0.0	2.6
(41) Army Civilian Training, Education, and Development System (ACTEDS)	0.0	0.0	10.7	0.0	10.7
(42) Base Operations (Recruiting Stations)	0.0	0.0	1.1	0.0	1.1
(43) OPTEMPO	70.1	0.0	0.0	0.0	70.1
(44) Integrated Training Area Management (ITAM)	12.8	0.0	0.0	0.0	12.8
(45) Field Food Service Equipment	5.2	0.0	0.0	0.0	5.2
(46) Land Warfare Information Systems	7.0	0.0	0.0	0.0	7.0
(47) JCS Exercises	11.0	0.0	0.0	0.0	11.0
(48) TENCAP	6.6	0.0	0.0	0.0	6.6
(49) Advanced Warfighting Experiment	27.8	0.0	0.0	0.0	27.8
(50) Automation Sustainment	3.3	0.0	0.0	0.0	3.3
(51) Longbow Apache Helicopter	3.8	0.0	0.0	0.0	3.8
(52) Depot Maintenance - Aircraft	7.0	0.0	0.0	0.0	7.0
(53) Depot Maintenance - CBT Vehicles	38.2	0.0	0.0	0.0	38.2
(54) Depot Maintenance - Software	14.7	0.0	0.0	0.0	14.7
(55) Army Vision - ABRAMS AIM XXI	66.7	0.0	0.0	0.0	66.7
(56) A76 Studies	1.2	0.0	0.0	0.0	1.2
(57) BASEOPS	61.8	0.0	0.0	0.0	61.8
(58) Leases	6.5	0.0	0.0	0.0	6.5
(59) Contract Guard - EUCOM	20.7	0.0	0.0	0.0	20.7
(60) Contract Guard - Korea	11.4	0.0	0.0	0.0	11.4
(61) Real Property Maintenance	79.5	0.0	0.0	0.0	79.5
(62) Barracks Upgrade Program	77.0	0.0	0.0	0.0	77.0
(63) AMHA	5.4	0.0	0.0	0.0	5.4
(64) Unified Commands	1.4	0.0	0.0	0.0	1.4

Operation and Maintenance
Summary of Increases and Decreases ($M)

	BA 1	BA 2	BA 3	BA 4	TOTAL
16. Program Decreases	**-330.8**	**-98.2**	**-175.4**	**-268.9**	**-873.3**
a. One-Time FY 2000 Costs					
(1) Completion of American Samoa Harbor Project	0.0	0.0	0.0	-0.1	**-0.1**
(2) Completion of MWR/CONOPS	-5.3	0.0	0.0	0.0	**-5.3**
(3) Completion of Transportation Improvements - Ft. Irwin Road	-12.5	0.0	0.0	0.0	**-12.5**
(4) Army Prepositioned Afloat (Stocks)	0.0	-23.0	0.0	0.0	**-23.0**
(5) Army Prepositioned Stocks (Non-Ammo) CONUS	0.0	-34.4	0.0	0.0	**-34.4**
(6) Army Prepositioned Stocks (Non-Ammo) Europe	0.0	-6.4	0.0	0.0	**-6.4**
(7) Army Prepositioned Stocks (Non-Ammo) Pacific	0.0	-2.4	0.0	0.0	**-2.4**
(8) Army Prepositioned Stocks (Non-Ammo) Southwest Asia	0.0	-17.5	0.0	0.0	**-17.5**
(9) Examining	0.0	0.0	-0.9	0.0	**-0.9**
(10) Specialized Skill Training	0.0	0.0	-0.3	0.0	**-0.3**
(11) Junior Reserve Officers Training Corps (ROTC)	0.0	0.0	-6.8	0.0	**-6.8**
(12) Sustainment Systems Technical Support	0.0	0.0	0.0	-44.5	-44.5
b. Annualization of FY 2000 Program Decreases					
c. Program Decreases in FY 2001					
(1) One Day Less Pay in FY 2001	-7.7	0.0	-4.3	-6.7	-18.7
(2) Servicewide Transportation	0.0	0.0	0.0	-66.6	-66.6
(3) Central Supply Activities	0.0	0.0	0.0	-3.2	-3.2
(4) Ammunition Management	0.0	0.0	0.0	-24.0	-24.0
(5) JCALS Requirement	0.0	0.0	0.0	-3.0	-3.0
(6) Claims	0.0	0.0	0.0	-1.2	-1.2
(7) Real Estate Management	0.0	0.0	0.0	-5.4	-5.4
(8) BASOPS Environmental	0.0	0.0	0.0	-32.0	-32.0
(9) BASOPS Utility Privitization Studies	0.0	0.0	0.0	-2.9	-2.9
(10) Outsourcing	0.0	0.0	0.0	-22.2	-22.2
(11) BASOPS Other	0.0	0.0	0.0	-26.5	-26.5
(12) Real Property Maintenance Sustainment	0.0	0.0	0.0	-11.3	-11.3
(13) Real Property Maintenance Utilities	0.0	0.0	0.0	-19.3	-19.3
(14) Army Prepositioned Afloat (Ships)	0.0	-2.1	0.0	0.0	-2.1
(15) Army Prepositioned Stocks (Non-Ammo) Europe	0.0	-3.5	0.0	0.0	-3.5
(16) Deployment Outload	0.0	-1.2	0.0	0.0	-1.2

	BA 1	BA 2	BA 3	BA 4	TOTAL
16. Program Decreases -- continued					
(17) Deployment Outload Infrastructure	0.0	-7.7	0.0	0.0	-7.7
(18) One Station Unit Training	0.0	0.0	-0.6	0.0	-0.6
(19) Senior Reserve Officers Training Corps (SROTC)	0.0	0.0	-12.5	0.0	-12.5
(20) Utility Privitization Studies (USMA BASOPS)	0.0	0.0	-0.2	0.0	-0.2
(21) A-76 Savings (USMA BASOPS)	0.0	0.0	-1.5	0.0	-1.5
(22) Training Support	0.0	0.0	-39.4	0.0	-39.4
(23) Advanced Warfighting Experiment	0.0	0.0	-35.9	0.0	-35.9
(24) A-76 Savings (TRADOC BASOPS)	0.0	0.0	-16.1	0.0	-16.1
(25) Utility Modernization (TRADOC BASOPS)	0.0	0.0	-14.0	0.0	-14.0
(26) Real Property Maintenance Outsourcing (TRADOC)	0.0	0.0	-4.8	0.0	-4.8
(27) Recruiting and Advertising	0.0	0.0	-24.9	0.0	-24.9
(28) Veterans Education Assistance Program (VEAP)	0.0	0.0	-2.0	0.0	-2.0
(29) Base Operations Support (Recruiting Stations)	0.0	0.0	-11.2	0.0	-11.2
(30) Soldier Modernization	-17.7	0.0	0.0	0.0	-17.7
(31) Title XI - AC to RC Support	-9.6	0.0	0.0	0.0	-9.6
(32) Training Range Modernization	-12.2	0.0	0.0	0.0	-12.2
(33) Operational Readiness	-1.9	0.0	0.0	0.0	-1.9
(34) Army Global Combat Communications Systems	-5.2	0.0	0.0	0.0	-5.2
(35) CLS Maintenance Fixed Wing Aircraft - AMAS	-14.7	0.0	0.0	0.0	-14.7
(36) Depot Maintenance - Other	-26.5	0.0	0.0	0.0	-26.5
(37) Outsourcing	-39.0	0.0	0.0	0.0	-39.0
(38) Demolition	-8.7	0.0	0.0	0.0	-8.7
(39) Utilities Modernization	-18.1	0.0	0.0	0.0	-18.1
(40) Marshall Center	-5.0	0.0	0.0	0.0	-5.0
(41) Weapons of Mass Destruction	-46.6	0.0	0.0	0.0	-46.6
(42) Army Vision	-100.0	0.0	0.0	0.0	-100.0
(43) American Samoa	-0.1	0.0	0.0	0.0	-0.1
17. FY 2001 Budget Request	**9,581.1**	**526.9**	**3,453.6**	**5,562.2**	**19,123.7**

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Divisions

I. Description of Operations Financed:

DIVISIONS - 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. This subactivity group includes only the costs specifically identified and measured to these units and 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.

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Heavy Divisions	677.9	817.8	807.7	816.2	874.0
2. Airborne Divisions	53.8	62.1	65.6	63.5	59.2
3. Air Assault Divisions	118.4	157.1	156.2	153.9	140.2
4. Light Divisions	90.5	114.4	113.7	110.3	101.5
Total	940.6	1,151.4	1,143.2	1,143.9	1,174.9

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**1,151.4**	
Distributed Congressional Adjustments	17.0	
Undistributed Congressional Adjustments	-6.2	
Realignments to Meet Congressional intent	-13.0	
General Provisions	-6.0	
FY 2000 APPROPRIATION	**1,143.2**	
Across-the-Board Reductions	0	
Reprogramming/Transfers	0	
Program Increases	0.7	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**1,143.9**	**1,143.9**
Price Growth		7.7
Transfers In		0
Transfers Out		0
Program Increases		32.0
Program Decreases		-8.7
FY 2001 BUDGET REQUEST		**1,174.9**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 1,151.4
2. Congressional Adjustments (Distributed):			
a. Extended Cold Weather Clothing System (ECWCS)	$	8.0	
b. Field Kitchen Modern Burner Unit	$	3.0	
c. Military Gator	$	4.0	
d. Soldier Modernization	$	2.0	
Total Distributed Congressional Adjustment			$ 17.0
3. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$	-1.1	
b. Contract Assistance and Advisory Service	$	-1.4	
c. Management Headquarters	$	-3.7	
Total Undistributed Congressional Adjustment			$ -6.2
4. Realignments to Meet Congressional Intent:			
a. Extended Cold Weather Clothing System (ECWCS)	$	-8.0	
b. Field Kitchen Modern Burner Unit	$	-3.0	
c. Soldier Modernization	$	-2.0	
Total Realignments to Meet Congressional Intent			$ -13.0

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

C. Reconciliation: Increases and Decreases:

5. General Provisions:

a. Section 8108 - Review of DoD Missions and Functions – A76.....	$	-2.4
b. Section 8101 - Foreign Currency Fluctuation.....	$	-.7
c. Section 8100 - Civilian Pay Savings.....	$	-2.1
d. Section 8123 - Foreign Military Sales Transfer.....	$	-.8
e. Section 8170 - Spares – FY 2000 Reduction.....	$	-83.6
f. Section 8170 - Spares – FY 1999 Supplemental.....	$	83.6

Total General Provisions..... $ -6.0

6. FY 2000 Appropriation..... $ 1,143.2

7. Program Increase:

Program Increase in FY 2000

OPTEMPO Realignment..... $ .7
This properly realigns the ground OPTEMPO funding in the correct Subactivity Groups (SAGs) in support of the OPTEMPO programs.

8. FY 2000 Current Estimate..... $ 1,143.9

9. Price Growth..... $ 7.7

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

C. Reconciliation: Increases and Decreases:

10. Program Increase:

Program Increase in FY 2001

Training Resource Requirements (FY 2000 Base $1,152.4)..... $ 32.0
This increase reflects the repricing of the ground and air OPTEMPO programs based on the latest historical execution data (using a 3-year rolling average) to capture the historical changes in type/quantity of reparable and consumable parts/supplies demanded and indirect per capita OPTEMPO costs supporting the individual soldier. Also included in this increase are the effects of logistics policy changes. This increased funding is necessary to fully support a training requirement of 800 M1 Abrams tank miles and 14.5 flying hours per crew per month.

11. Total Program Increase..... $ 32.0

12. Program Decrease:

Program Decrease in FY 2001

Changes in force structure associated with the conversion to Limited Division XXI..... $ -8.7
The major impact of this conversion was the reduction of 45 M1s and 45 M2s per battalion.

13. Total Program Decrease..... $ -8.7

14. FY 2001 Budget Request..... $ 1,174.9

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

		FY 1999	FY 2000	FY 2001
A. Tracked Combat Vehicles				
Abrams Tank System	M1A1	1,469	1,283	1,088
	M1A2	317	405	432
Bradley Fighting Vehicle System	M2A2	1,543	1,438	1,265
	M3A2	246	246	246
B. Aircraft				
Kiowa Warrior	OH-58D	256	256	256
Chinook	CH-47D	48	48	48
Apache	AH-64A	168	144	96
Longbow Apache	AH-64D	48	72	120
Black Hawk	UH-60A	100	100	100
	UH-60L	298	298	298
Black Hawk Quick Fix	EH-60A	30	30	30

IV. Performance Criteria and Evaluation Summary (Continued):

Divisions

C. Combat Support Pacing Items		FY 1999	FY 2000	FY 2001
105MM Towed Howitzer	M102	144	0	0
	M119A1	54	198	198
155MM Self-Propelled (SP) Howitzer				
	M109A6	324	324	324
155MM Towed Howitzer	M198	16	16	16
Multiple Launch Rocket System(MLRS)	M270	72	81	81
Bradley Fire Support Team Vehicle (BFSTV)		0	12	15
Tracked Armored Recovery Vehicle	M88	568	542	534
	M88A2	4	42	67
AVENGER Short Range Air Defense Weapon System	F57713	324	330	326
Linebacker		0	64	72
Engineer Squad Vehicle	M113A3	1,581	1,503	1,287
Armored Vehicle Launched Bridge (AVLB)		216	216	204
Wolverine, Heavy Assault Bridge		0	0	12
Armored Combat Earthmover (ACE)	M9	336	337	330

IV. Performance Criteria and Evaluation Summary (Continued):

Divisions

D. Maneuver Battalions/ Squadrons	FY 1999	FY 2000	FY 2001
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	34	34
Air Defense Artillery Battalions	10	10	10
E. Aviation Battalions			
Assault Battalions UH-60	7	7	7
Heavy Battalions - CH 47D	1	1	1
Attack Battalions - AH-64	9	9	9
Attack Battalions - OH58D	3	3	3
GS AB Battalions - UH60	5	5	5
Air Recon Squadron OH58D	1	1	1
Air Cavalry Squadron OH58D	1	1	1
Command Aviation Battalions	1	1	1
F. Command Support Battalions			
Engineer	22	22	22
Military Intelligence	10	10	10
Signal	10	10	10

IV. Performance Criteria and Evaluation Summary (Continued):

Divisions

G. Average Operating Aircraft	FY 1999	FY 2000	FY 2001
Flying Hours (000)	179	207	207
Costs ($ in Tenths of Millions)	321.7	371.1	307.0
$ Per Hour	1,797	1,793	1,483

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE F 2000/FY 2001
Active Military End Strength (Total)	144,509	147,948	148,292	344
Officer	14,749	14,099	13,985	-114
Enlisted	129,760	133,849	134,307	458
Civilian End Strength (Total)	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
Military Average Strength (Total)	145,650	146,228	148,120	1,892
Officer	14,708	14,424	14,042	-382
Enlisted	130,942	131,804	134,078	2,274
Civilian Full-Time Equivalents (Total)	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

Personnel Summary Explanation:

Manpower changes reflect personnel moving from TDA organization to Divisions.

SAG: 111, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	48856	0	1.20%	586	861	50303	0	1.50%	755	-95	50963
0399	TOTAL TRAVEL	48856	0	1.20%	586	861	50303	0	1.51%	755	-95	50963
0401	DFSC FUEL (WCF)	33999	0	-25.30%	-8601	5150	30548	0	62.90%	19215	3840	53603
0402	SERVICE WCF FUEL	8527	0	-25.30%	-2157	-1300	5070	0	62.90%	3189	-452	7807
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	549622	0	1.60%	8793	50890	609305	0	-4.20%	-25590	-5233	578482
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	482	0	-4.30%	-21	1199	1660	0	15.51%	257	-1294	623
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	216	0	4.10%	9	-225	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	165594	0	4.70%	7783	16381	189758	0	4.50%	8539	31906	230203
0416	GSA MANAGED SUPPLIES & MATERIALS	9385	0	1.20%	112	13386	22883	0	1.50%	343	812	24038
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	4241	4241	0	1.50%	64	-913	3392
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	767825	0	0.78%	5918	89722	863465	0	0.70%	6017	28666	898148
0502	ARMY WCF EQUIPMENT	18396	0	1.60%	294	10989	29679	0	-4.20%	-1247	3365	31797
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	14	0	4.10%	1	-15	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	3850	0	4.70%	181	842	4873	0	4.50%	220	-2351	2742
0507	GSA MANAGED EQUIPMENT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22260	0	2.14%	476	11816	34552	0	-2.97%	-1027	1014	34539
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	5	0	5.90%	0	-5	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	698	0	-0.60%	-4	-106	588	0	11.50%	67	-57	598

SAG: 111, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0648	ARMY INFORMATION SERVICES	5034	0	19.20%	966	-6000	0	0	-27.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	0	0	0	12.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5737	0	16.77%	962	-6111	588	0	11.40%	67	-57	598
0701	MAC CARGO (WCF)	0	0	0.00%	0	0	0	0	0.00%	0	957	957
0703	JCS EXERCISES	99	0	2.50%	2	-101	0	0	13.70%	0	0	0
0725	MTMC (OTHER NON-WCF)	1717	0	0.00%	0	-1717	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	26716	0	1.20%	320	-1984	25052	0	1.50%	375	310	25737
0799	TOTAL TRANSPORTATION	28532	0	1.13%	322	-3802	25052	0	1.50%	375	1267	26694
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	930	0	1.20%	11	-867	74	0	1.50%	1	1	76
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	17	0	1.50%	0	33	50	0	0.00%	0	10	60
0920	SUPPLIES/MATERIALS (NON-WCF)	35095	0	1.20%	421	20717	56233	0	1.50%	843	14322	71398
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2053	1321	1.20%	40	34992	38406	-992	1.50%	560	1679	39653
0923	FACILITY MAINTENANCE BY CONTRACT	394	0	1.20%	4	-398	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	9538	0	1.20%	114	1234	10886	0	1.50%	164	-843	10207
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	3347	0	1.20%	40	-263	3124	0	1.50%	48	184	3356
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	13562	0	1.20%	163	38866	52591	0	1.50%	790	-17078	36303
0998	OTHER COSTS	2497	0	1.20%	30	6091	8618	0	1.50%	129	-5886	2861

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0999	OTHER PURCHASES	67433	1321	1.20%	823	100405	169982	-992	1.51%	2535	-7611	163914
9999	GRAND TOTAL	940643	1321	0.97%	9087	192891	1143942	-992	0.77%	8722	23184	1174856

DEPARTMENT OF THE ARMY
FY 2001 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 - Finances the training and operation of all non-divisional combat units plus all organic assets associated with these forces. The supporting units include corps level aviation, field artillery, and air defense units plus all separate combat units (e.g., 6th Separate Infantry Brigade). This subactivity group includes only the costs specifically identified and measured to these units and 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.

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Corps Aviation	73.3	170.3	169.9	182.1	139.5
2. Corps Field Artillery	29.8	37.3	36.2	34.9	44.9
3. Separate Combat Units	91.7	114.9	113.6	109.1	108.6
4. Corps Air Defense	29.9	19.6	18.9	17.6	28.3
Total	224.7	342.1	338.6	343.7	321.3

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT' BUDGET REQUEST	**342.1**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-1.8	
Realignments to Meet Congressional Intent	0	
General Provisions	-1.7	
FY 2000 APPROPRIATION	**338.6**	
Across-the-Board Reduction	0	
Reprogramming/Transfers	0	
Program Increases	5.1	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**343.7**	**343.7**
Price Growth		-0.9
Transfer In		0
Transfers Out		0
Program Increases		0.0
Program Decreases		-21.5
FY 2001 BUDGET REQUEST		**321.3**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 342.1
2. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$	-.3	
b. Contract Assistance and Advisory Services	$	-.4	
c. Management Headquarters	$	-1.1	
Total Congressional Adjustments (Undistributed)			$ -1.8
3. General Provisions:			
a. Section 8108 - Review of DoD Mission and Functions – A76	$	-.7	
b. Section 8100 - Civilian Pay Savings	$	-.6	
c. Section 8101 - Foreign Currency Fluctions	$	-.2	
d. Section 8123 - Foreign Military Sales Transfer	$	-.2	
e. Section 8170 - Spares – FY 2000 Reduction	$	-30.7	
f. Section 8179 - Spares – FY 1999 Supplemental	$	30.7	
Total General Provisions			$ -1.7
4. FY 2000 Appropriation			$ 338.6

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

C. Reconciliation: Increases and Decreases:

5. Program Increase:

a. Program Increases in FY 2000

OPTEMPO Realignment..... $ 5.1
This properly realigns the ground OPTEMPO funding in the correct Subactivity Group (SAGs) in support of the OPTEMPO programs.

6. FY 2000 Current Estimate..... $ 343.7

7. Price Growth..... $ -.9

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

C. Reconciliation: Increases and Decreases:

8. Program Decrease:

Program Decrease in FY 2001

Training Resource Requirements (FY 2000 Base: $341.3)..... $ -21.5
This increase reflects the repricing of the ground and air OPTEMPO programs based on the latest historical execution data (using a 3-year rolling average) to capture the historical changes in type/quantity of reparable and consumable parts/supplies demanded and indirect per capita OPTEMPO costs supporting the individual soldier. Also included in this increase are the effects of logistics policy changes. This increased funding is necessary to fully support a training requirement of 800 M1 Abrams tank miles and 14.5 flying hours per crew per month.

9. Total Program Decrease..... $ -21.5

10. FY 2001 Budget Request..... $ 321.3

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

		FY 1999	FY 2000	FY 2001
A. Tracked Combat Vehicles				
Abrams Tank System	M1A2	123	123	123
Bradley Fighting Vehicle System	M2A2	0	2	2
	M3A1/A2	123	123	125
B. Aircraft				
Cobra	AH-1F	12	0	0
Kiowa Warrior	OH-58D	56	56	56
Chinook	CH-47D	64	56	56
Apache	AH-64A	160	160	160
Black Hawk	UH-60A	47	55	55
	UH-60L	61	61	61
Black Hawk Quick Fix	EH-60A	3	3	3

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Combat Forces

C. Combat Support Pacing Items		FY 1999	FY 2000	FY 2001
105MM Towed Howitzer	M119A1	18	18	18
	M109A6	72	72	72
155MM Towed Howitzer	M198	96	78	78
Multiple Launch Rocket System(MLRS)	M270	324	225	225
Tracked Armored Recovery Vehicle	M88	98	102	99
PATRIOT Air Defense System	PAC II/III	200/0	192/0	120/72
AVENGER Short Range Air Defense Weapon System	F57713	38	38	32
Linebacker		0	8	8
Engineer Squad Vehicle	M113A3	103	104	104
Armored Vehicle Launched Bridge (AVLB)		27	39	39
Armored Combat Earthmover (ACE)	M9	24	24	24

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Combat Forces

D. Maneuver Battalions/ Squadrons	FY 1999	FY 2000	FY 20010
Airborne Infantry	2	2	2
Light Infantry	6	5	5
Armored Cavalry Squadrons	3	3	3
Light Cavalry Squadrons	3	3	3
Field Artillery Battalions	19	19	19
Air Defense Artillery Battalions	5	5	5
E. Aviation Battalions			
Attack Battalions – AH-64	6	6	6
Combat Aviation Squadron ACR OH58	1	1	1
Air Recon Squadron OH58D	1	1	1
Command Aviation Squadron – ACR	1	2	2
F. Combat Support Battalions			
Engineer	2	2	2
G. Average Operating Aircraft			
Flying Hours (000)	53	84	84
Costs ($ in Tenths of Millions)	121.1	185.5	149.3
$ Per Hour	2,284	2,208	1,777

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

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	35,250	36,588	36,739	151
Officer	4,088	4,124	4,135	11
Enlisted	31,162	32,464	32,604	140
Civilian End Strength (Total)	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
Military Average Strength (Total)	36,544	35,919	36,663	744
Officer	4,055	4,106	4,129	23
Enlisted	32,489	31,813	32,534	721
Civilian Full-Time Equivalents (Total)	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

Personnel Summary Explanation:

Manpower changes reflect personnel moving from TDA organizations to Corps Combat Forces.

SAG: 112, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	11976	0	1.20%	144	250	12370	0	1.50%	185	817	13372
0399	TOTAL TRAVEL	11976	0	1.21%	144	250	12370	0	1.50%	185	817	13372
0401	DFSC FUEL (WCF)	6850	0	-25.30%	-1732	2404	7522	0	62.90%	4732	-1715	10539
0402	SERVICE WCF FUEL	1698	0	-25.30%	-431	737	2004	0	62.90%	1261	-80	3185
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	129915	0	1.60%	2079	86829	218823	0	-4.20%	-9191	1235	210867
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	28	0	-4.30%	-1	-27	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2	0	4.10%	0	-2	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	21796	0	4.70%	1024	10491	33311	0	4.50%	1499	457	35267
0416	GSA MANAGED SUPPLIES & MATERIALS	3323	0	1.20%	40	-1124	2239	0	1.50%	33	-110	2162
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	163612	0	0.60%	979	99308	263899	0	-0.63%	-1666	-213	262020
0502	ARMY WCF EQUIPMENT	4890	0	1.60%	78	-1653	3315	0	-4.20%	-140	142	3317
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	650	0	4.70%	30	86	766	0	4.50%	34	-323	477
0507	GSA MANAGED EQUIPMENT	1407	0	1.20%	17	-343	1081	0	1.50%	16	292	1389
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6947	0	1.80%	125	-1910	5162	0	-1.74%	-90	111	5183
0633	DEFENSE PUBLICATION & PRINTING SERVICE	54	0	-0.60%	0	-27	27	0	11.50%	3	1	31
0648	ARMY INFORMATION SERVICES	603	0	19.20%	116	-719	0	0	-27.00%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0675	DEFENSE REUTILIZATION AND MARKETING SERV	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	657	0	17.66%	116	-746	27	0	11.12%	3	1	31
0703	JCS EXERCISES	0	0	2.50%	0	0	0	0	13.70%	0	0	0
0705	AMC CHANNEL CARGO	0	0	4.10%	0	188	188	0	7.50%	14	-11	191
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	5208	0	1.20%	62	1487	6757	0	1.50%	102	-530	6329
0799	TOTAL TRANSPORTATION	5208	0	1.20%	62	1675	6945	0	1.68%	116	-541	6520
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	2	0	1.20%	0	3	5	0	1.50%	0	1	6
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	3	0	1.50%	0	7	10	0	0.00%	0	10	20
0920	SUPPLIES/MATERIALS (NON-WCF)	13535	0	1.20%	162	8383	22080	0	1.50%	331	-7455	14956
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8813	307	1.20%	109	7488	16717	-342	1.50%	246	-843	15778
0923	FACILITY MAINTENANCE BY CONTRACT	169	0	1.20%	2	-171	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	3235	0	1.20%	38	261	3534	0	1.50%	52	-1581	2005
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	17	0	1.20%	0	-17	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	5	0	1.20%	0	-5	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1600	0	1.20%	19	-78	1541	0	1.50%	23	-271	1293
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	8915	0	1.20%	106	1829	10850	0	1.50%	163	-10900	113
0998	OTHER COSTS	13	0	1.20%	0	531	544	0	1.50%	8	-552	0

SAG: 112, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0999	OTHER PURCHASES	36307	307	1.20%	436	18231	55281	-342	1.50%	823	-21591	34171
9999	GRAND TOTAL	224707	307	0.83%	1862	116808	343684	-342	-0.18%	-629	-21416	321297

DEPARTMENT OF THE ARMY
FY 2001 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 - 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. This subactivity group includes only the costs specifically identified and measured to these units and 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 subactivity group 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):

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Corps Engineer	25.9	26.8	26.2	39.6	29.6
2. Corps Medical	42.4	68.0	67.5	66.5	62.0
3. Corps Signal	18.5	30.1	29.6	28.1	32.1
4. Corps Finance and Personnel	10.4	10.1	9.9	9.8	9.9
5. Corps Support - Other Units	67.4	11.4	11.2	10.7	22.9
6. Corps Military Police	11.6	17.8	17.2	16.5	18.6
7. Corps Military Intelligence	14.7	31.6	31.1	29.7	28.6
8 Corps Support Command	68.8	145.4	144.6	141.8	147.1
Total	259.7	341.2	337.3	342.7	350.8

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**341.2**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-2.0	
Realignments to Meet Congressional Intent	0	
General Provisions	-1.9	
FY 2000 APPROPRIATION	**337.3**	
Across-the-Board Reduction	0	
Reprogramming/Transfers	0	
Program Increases	5.4	
Program Decrease	0	
FY 2000 CURRENT ESTIMATE	**342.7**	**342.7**
Price Growth		2.1
Transfers In		0
Transfers Out		0
Program Increases		6.0
Program Decreases		0.0
FY 2001 BUDGET REQUEST		**350.8**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 341.2
2. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$	-.4	
b. Contract Assistance and Advisory Services	$	-.4	
c. Management Headquarters	$	-1.2	
Total Congressional Adjustments (Undistributed)			$ -2.0
3. General Provisions:			
a. Section 8108 - Review of DoD Missions and Functions – A76	$	-.7	
b. Section 8100 - Civilian Pay Savings	$	-.7	
c. Section 8101 - Foreign Currency Fluctuations	$	-.2	
d. Section 8123 - Foreign Military Sales Transfer	$	-.3	
e. Section 8170 - Spares – FY 2000 Reduction	$	-18.3	
f. Section 8170 - Spares – FY 1999 Supplemental	$	18.3	
Total General Provisions			$ -1.9
4. FY 2000 Appropriation			$ 337.3

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

C. Reconciliation: Increases and Decreases:

5. Program Increase:

Program Increase in FY 2000

OPTEMPO Realignment..... $ 5.4
This properly realigns the ground OPTEMPO funding in the correct Subactivity Groups (SAGs) in support of the OPTEMPO programs.

6. FY 2000 Current Estimate..... $ 342.7

7. Price Growth..... $ 2.1

8. Program Increase:

a. Program Increase in FY 2001

Training Resource Requirements (FY 2000 Base: $343.0)..... $ 6.0
This increase is the result of the activation (procurement of initial issue items) and training costs associated with one (1) additional chemical company in Forces Command.

9. Total Program Increase..... $ 6.0

10. FY 2001 Budget Request..... $ 350.8

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

		FY 1999	FY 2000	FY 2001
A. Aircraft				
Iroquois	UH-1H	15	0	0
Black Hawk	UH-60A	164	149	149
Quick Look (Fixed Wing)	RC-12	31	31	31
B. Combat Support Pacing Items				
Tracked Armored Recovery Vehicle	M88	29	3	2
	M88A2	0	9	9
C. Combat Support Battalions				
Engineer		10	8	7
Medical		3	4	3
Military Intelligence		9	9	9
Signal		9	9	9

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Support Forces

D. Average Operating Aircraft	FY 1999	FY 2000	FY 2001
Flying Hours (000)	40	47	47
Costs ($ in Tenths of Millions)	53.5	58.8	47.3
$ Per Hour	1,337	1,250	1,006

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	64,889	68,858	70,043	1,185
Officer	6,246	6,421	6,471	50
Enlisted	58,643	62,437	63,572	1,135
Civilian End Strength (Total)	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
Military Average Strength (Total)	63,555	66,873	69,450	2,577
Officer	6,134	6,333	6,446	113
Enlisted	57,421	60,540	63,004	2,464
Civilian Full-Time Equivalents (Total)	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

Personnel Summary Explanation:

Manpower changes reflect personnel moving from TDA organizations to Corps Combat Forces.

SAG: 113, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	18943	0	1.20%	227	21	19191	0	1.50%	288	18	19497
0399	TOTAL TRAVEL	18943	0	1.20%	227	21	19191	0	1.51%	288	18	19497
0401	DFSC FUEL (WCF)	3052	0	-25.30%	-771	1514	3795	0	62.90%	2387	465	6647
0402	SERVICE WCF FUEL	2871	0	-25.30%	-726	40	2185	0	62.90%	1374	-332	3227
0404	FUEL CREDITS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	109605	0	1.60%	1753	19034	130392	0	-4.20%	-5477	2553	127468
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	155	0	-4.30%	-6	223	372	0	15.51%	58	-66	364
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	289	0	4.10%	12	102	403	0	6.40%	25	-48	380
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	28764	0	4.70%	1352	15483	45599	0	4.50%	2051	13509	61159
0416	GSA MANAGED SUPPLIES & MATERIALS	2577	0	1.20%	32	34	2643	0	1.50%	39	-76	2606
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	921	921	0	1.50%	12	-221	712
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	147313	0	1.12%	1646	37351	186310	0	0.26%	469	15784	202563
0502	ARMY WCF EQUIPMENT	7557	0	1.60%	120	-2765	4912	0	-4.20%	-206	143	4849
0503	NAVY WCF EQUIPMENT	54	0	-4.30%	-2	-52	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	63	0	4.10%	2	-65	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	3257	0	4.70%	153	101	3511	0	4.50%	157	614	4282
0507	GSA MANAGED EQUIPMENT	2002	0	1.20%	24	-341	1685	0	1.50%	24	-59	1650
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12933	0	2.30%	297	-3122	10108	0	-0.24%	-25	698	10781
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0

SAG: 113, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0615	NAVY INFORMATION SERVICES (FMSO)	0	0	0.00%	0	0	0	0	8.40%	0	0	0
0631	NAVAL CIVIL ENGINEERING CENTER	5	0	3.10%	0	-5	0	0	-2.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	144	0	-0.60%	-1	-24	119	0	11.50%	16	-15	120
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	125	0	1.90%	2	-127	0	0	2.00%	0	0	0
0637	NAVAL SHIPYARDS	27	0	8.30%	2	-29	0	0	2.46%	0	0	0
0648	ARMY INFORMATION SERVICES	2440	0	19.20%	468	-2908	0	0	-27.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	4	0	-6.60%	0	-4	0	0	12.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	75	0	1.20%	1	-76	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	231	0	0.00%	0	-231	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3053	0	15.47%	472	-3406	119	0	13.45%	16	-15	120
0703	JCS EXERCISES	51	0	2.50%	1	-52	0	0	13.70%	0	0	0
0711	MSC (CARGO - USTRANSCOM)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2507	0	1.20%	30	641	3178	0	1.50%	47	4	3229
0799	TOTAL TRANSPORTATION	2558	0	1.22%	31	589	3178	0	1.48%	47	4	3229
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	23	0	1.20%	0	-23	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	1.50%	0	14	16	0	0.00%	0	2	18
0920	SUPPLIES/MATERIALS (NON-WCF)	37410	0	1.20%	449	18554	56413	0	1.50%	846	-2708	54551
0922	EQUIPMENT MAINTENANCE BY CONTRACT	21513	602	1.20%	264	12134	34513	-472	1.50%	511	2198	36750
0923	FACILITY MAINTENANCE BY CONTRACT	87	0	1.20%	1	-88	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	5052	0	1.20%	61	1507	6620	0	1.50%	99	-180	6539
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	4	0	1.20%	0	-4	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	423	0	1.20%	5	-133	295	0	1.50%	4	141	440
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	9642	0	1.20%	117	15368	25127	0	1.50%	377	-9935	15569
0998	OTHER COSTS	695	0	1.20%	8	82	785	0	1.50%	12	-10	787
0999	OTHER PURCHASES	74851	602	1.20%	905	47411	123769	-472	1.50%	1849	-10492	114654
9999	GRAND TOTAL	259651	602	1.38%	3578	78844	342675	-472	0.78%	2644	5997	350844

DEPARTMENT OF THE ARMY
FY 2001 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 - 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, and training levels are expressed as operating tempo (OPTEMPO) in terms of miles driven or hours flown.

II. Force Structure Summary:

This Subactivity Group's force structure is composed of echelon above corps assets. These units include 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.

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

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Theater Aviation	49.8	49.9	49.9	49.7	46.5
2. Theater Engineer	5.0	4.4	4.4	4.4	4.5
3. Theater Medical	25.7	29.7	29.6	45.0	28.1
4. Theater Signal	104.2	114.7	112.5	109.2	129.4
5. Finance and Personnel Groups	5.2	2.2	2.2	2.2	2.1
6. Other Units	51.5	71.3	70.7	68.3	67.4
7. Military Intelligence	103.8	111.8	110.7	108.7	110.2
8. Theater Logistics	21.7	45.6	45.0	44.3	56.0
9. Theater Defense	58.3	47.3	46.9	49.5	59.2
Total	425.2	476.9	471.9	481.3	503.4

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**476.9**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-2.3	
Realignments to Meet Congressional Intent	0	
General Provisions	-2.7	
FY 2000 APPROPRIATION	**471.9**	
Across-the-Board Reductions	0	
Reprogramming/Transfers	0	
Program Increases	9.4	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**481.3**	**481.3**
Price Growth		7.3
Transfers In		0
Transfers Out		0
Program Increases		14.8
Program Decreases		0.0
FY 2001 BUDGET REQUEST		**503.4**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 476.9
2. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$	-.4	
b. Contract Assistance and Advisory Services	$	-.5	
c. Management Headquarters	$	-1.4	
Total Congressional Adjustments (Undistributed)			$ -2.3
3. General Provisions:			
a. Section 8108 - Review of DoD Missions and Functions – A 76	$	-.8	
b. Section 8100 - Civilian Pay Savings	$	-.8	
c. Section 8101 - Foreign Currency Fluctuations	$	-.8	
d. Section 8123 - Foreign Military Sales Transfer	$	-.3	
e. Section 8170 - Spares – FY 2000 Reduction	$	-19.3	
f. Section 8170 - Spares – FY 1999 Supplemental	$	19.3	
Total General Provisions			$ -2.7
4. FY 2000 Appropriation			$ 471.9

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

C. Reconciliation: Increases and Decreases:

5. Program Increase:

a. Program Increase in FY 2000

OPTEMPO Realignment..... $ 9.4
This properly realigns the ground OPTEMPO funding in the correct Subactivity Groups (SAGs) in support of the OPTEMPO programs.

6. FY 2000 Current Estimate..... $ 481.3

7. Price Growth..... $ 7.3

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

C. Reconciliation: Increases and Decreases:

8. Program Increase:

a. Program Increase in FY 2001

(1) Training Resource Requirements (TRM) (FY 2000 Base: $483.5).. $ 10.0
This increase reflects the repricing of the ground and air OPTEMPO programs based on the latest historical execution data (using a 3-year rolling average) to capture the historical changes in type/quantity of reparable and consumable parts/supplies demanded and indirect per capita OPTEMPO costs supporting the individual soldier. Also included in this increase are the effects of logistics policy changes. This increased funding is necessary to fully support a training requirement of 800 M1 Abrams tank miles and 14.5 flying hours per crew per month.

(2) Contract Increase..... $ 4.8
Contract increase for the Army Signal Command communication contracts in Southwest Asia for switch operations.

9. Total Program Increase..... $ 14.8

10. FY 2001 Budget Request..... $ 503.4

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

		FY 1999	FY 2000	FY 2001
A. Aircraft				
Chinook	CH-47D	54	51	51
Iroquois	UH-1	2	2	2
Black Hawk	UH-60A	74	102	102
Quick Look (Fixed Wing)	RC-12	8	8	8
Airplane (Fixed Wing)	C-12	30	23	23
Airborne Reconnaissance Low (Fixed Wing)	RC-7ARL	7	7	7
Jet Airplane (Fixed Wing)	UC-35	6	4	4
B. Combat Support Pacing Items				
105MM Towed Howitzer	M119A1	6	6	6
PATRIOT Air Defense System	PAC II/III	192/0	208/0	120/88

IV. Performance Criteria and Evaluation Summary (Continued):

Echelon Above Corps Forces

C. Maneuver Battalions/ Squadrons	FY 1999	FY 2000	FY 2001
Air Defense Artillery Battalions	5	5	5
D. Aviation Battalions			
MDM Battalions – CH 47D	1	1	1
Command Aviation Battalions	1	1	1
Theater Aviation Battalions	1	1	1
E. Combat Support Battalions			
Engineer	1	1	1
Medical	4	3	3
Military Intelligence	9	9	9
Signal	7	7	7

F. Average Operating Aircraft			
Flying Hours (000)	57	66	66
Costs ($ in Tenths of Millions)	46.6	59.1	54.7
$ Per Hour	817	896	829

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	34,302	36,083	36,692	609
Officer	4,926	5,006	5,036	30
Enlisted	29,376	31,077	31,656	579
Civilian End Strength (Total)	0	7	7	0
U.S. Direct Hire	0	7	7	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	7	7	0
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	34,691	35,192	36,387	1,195
Officer	4,862	4,966	5,021	55
Enlisted	29,829	30,226	31,366	1,140
Civilian Full-Time Equivalents (Total)	0	7	7	0
U.S. Direct Hire	0	7	7	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	7	7	0
Foreign National Indirect Hire	0	0	0	0

SAG: 114, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	20	466	486	0	3.91%	19	-1	504
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	20	466	486	0	3.91%	19	-1	504
0308	TRAVEL OF PERSONS	36389	0	1.20%	437	-169	36657	0	1.50%	552	-990	36219
0399	TOTAL TRAVEL	36389	0	1.21%	437	-169	36657	0	1.51%	552	-990	36219
0401	DFSC FUEL (WCF)	12372	0	-25.30%	-3131	2216	11457	0	62.90%	7208	2159	20824
0402	SERVICE WCF FUEL	860	0	-25.30%	-217	559	1202	0	62.90%	756	-197	1761
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	113440	0	1.60%	1815	24980	140235	0	-4.20%	-5888	259	134606
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	522	0	-4.30%	-21	-253	248	0	15.51%	39	-287	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	289	0	4.10%	12	1200	1501	0	6.40%	96	-1597	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	34688	0	4.70%	1631	14605	50924	0	4.50%	2292	9054	62270
0416	GSA MANAGED SUPPLIES & MATERIALS	2540	0	1.20%	30	-1961	609	0	1.50%	9	-107	511
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	7000	0	1.20%	84	-4746	2338	0	1.50%	35	-466	1907
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	171711	0	0.12%	203	36600	208514	0	2.19%	4547	8818	221879
0502	ARMY WCF EQUIPMENT	13644	0	1.60%	219	-2266	11597	0	-4.20%	-488	-865	10244
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	21	0	4.10%	1	-22	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	938	0	4.70%	43	769	1750	0	4.50%	79	942	2771
0507	GSA MANAGED EQUIPMENT	1537	0	1.20%	18	203	1758	0	1.50%	26	-29	1755
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16140	0	1.75%	281	-1316	15105	0	-2.53%	-383	48	14770
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0633	DEFENSE PUBLICATION & PRINTING SERVICE	97	0	-0.60%	0	202	299	0	11.50%	35	-30	304
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	3	0	1.90%	0	-3	0	0	2.00%	0	0	0
0637	NAVAL SHIPYARDS	0	0	8.30%	0	0	0	0	2.46%	0	0	0
0640	MARINE CORPS DEPOT MAINTENANCE	0	0	7.30%	0	0	0	0	18.60%	0	0	0
0648	ARMY INFORMATION SERVICES	1062	0	19.20%	204	-1266	0	0	-27.00%	0	0	0
0649	AIR FORCE INFORMATION SERVICES	6	0	-4.80%	0	-6	0	0	5.90%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	152	0	0.00%	0	-152	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	8	0	-6.60%	-1	-7	0	0	12.50%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	5310	5310	0	-0.40%	-21	557	5846
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	460	0	1.20%	5	-465	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1803	0	11.54%	208	3598	5609	0	0.25%	14	527	6150
0703	JCS EXERCISES	827	0	2.50%	21	-77	771	0	13.70%	106	-93	784
0705	AMC CHANNEL CARGO	53	0	4.10%	2	-55	0	0	7.50%	0	0	0
0711	MSC (CARGO - USTRANSCOM)	403	0	0.00%	0	-403	0	0	0.00%	0	0	0
0721	MTMC (PORT HANDLING - WCF)	170	0	0.00%	0	-170	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	3	0	0.00%	0	704	707	0	0.00%	0	1	708
0771	COMMERCIAL TRANSPORTATION	5962	0	1.20%	72	-1577	4457	0	1.50%	67	358	4882
0799	TOTAL TRANSPORTATION	7418	0	1.29%	95	-1578	5935	0	2.92%	173	266	6374
0902	SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	11	0	1.20%	0	-11	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	2487	0	1.20%	30	-2517	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0917	POSTAL SERVICES (U.S.P.S.)	117	0	1.50%	1	-102	16	0	0.00%	0	1	17
0920	SUPPLIES/MATERIALS (NON-WCF)	21803	0	1.20%	262	-1083	20982	0	1.50%	315	-564	20733
0922	EQUIPMENT MAINTENANCE BY CONTRACT	91923	4469	1.20%	1156	6450	103998	-709	1.50%	1549	7486	112324
0923	FACILITY MAINTENANCE BY CONTRACT	1224	0	1.20%	14	-1238	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	8479	0	1.20%	102	7359	15940	0	1.50%	238	-2734	13444
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	65	0	1.20%	1	-66	0	0	1.50%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	46	0	1.20%	1	-47	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	2	0	1.20%	0	-2	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	712	0	1.20%	8	2064	2784	0	1.50%	41	-2	2823
0933	STUDIES, ANALYSIS, & EVALUATIONS	276	0	1.20%	3	-279	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	2926	0	1.20%	35	-251	2710	0	1.50%	41	703	3454
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1973	0	1.20%	24	-1492	505	0	1.50%	8	28	541
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	16157	0	1.20%	192	-349	16000	0	1.50%	243	2157	18400
0988	GRANTS	2	0	1.20%	0	-2	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	42152	0	1.20%	506	2653	45311	0	1.50%	678	-555	45434
0998	OTHER COSTS	1362	0	1.20%	16	-620	758	0	1.50%	13	-447	324
0999	OTHER PURCHASES	191717	4469	1.20%	2351	10467	209004	-709	1.51%	3126	6073	217494
9999	GRAND TOTAL	425178	4469	0.84%	3595	48068	481310	-709	1.68%	8048	14741	503390

DEPARTMENT OF THE ARMY
FY 2001 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 - 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):

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Combat Training Centers	363.0	432.7	458.0	436.8	470.3
2. Training Devices	178.0	191.3	192.4	191.6	202.3
3. Land Forces Maintenance (DS/GS)	249.0	304.6	319.2	304.7	307.9
Total	790.0	928.6	969.6	933.1	980.5

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**928.6**	
Distributed Congressional Adjustments	42.1	
Undistributed Congressional Adjustments	-3.2	
Realignments to Meet Congressional Intent	0	
General Provisions	2.1	
FY 2000 APPROPRIATION	**969.6**	
Across-the-Board Reduction	-9.9	
Reprogramming/Transfers	0	
Program Increases	0	
Program Decreases	-26.6	
FY 2000 CURRENT ESTIMATE	**933.1**	**933.1**
Price Growth		7.0
Transfers In		1.2
Transfers Out		-7.8
Program Increases		53.7
Program Decreases		-6.7
FY 2001 BUDGET REQUEST		**980.5**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 928.6
2. Congressional Adjustments (Distributed):			
a. CMTC Mission Support	$	4.0	
b. FORSCOM Deploy to National Training Center	$	4.0	
c. JRTC Prepo Fleet Maintenance	$	2.0	
d. Korea Trainiing Area	$	4.1	
e. National Training Center Prepo Fleet Maintenance	$	28.0	
Total Congressional Adjustments (Distributed)			$ 42.1
3. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$	-.8	
b. Contract Assistance and Advisory Services	$	-1.0	
c. Management Headquarters	$	-2.8	
d. Spare War Reserve Material	$	1.4	
Total Congressional Adjustments (Undistributed)			$ -3.2
4. General Provisions:			
a. Section 8108 - Review of DoD Missions and Functions – A76	$	-1.7	
b. Section 8100 - Civilian Pay Savings	$	-1.6	
c. Section 8101 - Foreign Currency Fluctuations	$	-3.7	
d. Section 8123 - Foreign Military Sales Transfer	$	-.6	
e. Section 8170 - Spares – FY 2000 Reduction	$	-18.1	
f. Section 8170 - Spares – FY 1999 Supplemental	$	18.1	
g. Section 2010 - Training, Maintenance and Other Support Public Law 106-31	$	9.7	
Total General Provisions			$ 2.1

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

C. Reconciliation: Increases and Decreases:

5. FY 2000 Appropriation..... $ 969.6

6. Across-the-Board Reductions

   Government-Wide Rescissions..... $ -9.9

7. Program Decrease:

   a. Program Decrease in FY 2000

      OPTEMPO Realignment..... $ -26.6
      This properly realigns the ground OPTEMPO funding in the correct Subactivity Groups (SAGs) in support of the OPTEMPO programs.

8. FY 2000 Current Estimate..... $ 933.1

9. Price Growth..... $ 7.0

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

C. Reconciliation: Increases and Decreases:

10. Transfer In:

Simulations, Training and Instrumentation Command (STRICOM) Transfer..... $ 1.2
Transfers funds supporting Research, Development, Test and Evaluation manpower from the Research, Development, Test and Evaluation appropriation to the Operation and Maintenance, Army appropriation. Aligns funding in conjunction with realignment of STRICOM manpower to supported programs.

Total Transfer In..... $ 1.2

11. Transfer Out:

Post Production Software Support (PPSS) (FY 2000 Base: $7.8).... $ -7.8
Transfers Post Production Software Support (PPSS) funding from the Operation and Maintenance, Army to the Research, Development, Test and Evaluation (RDTE) ($4.8M), and Other Procurement, Army (OPA) ($3.0M) appropriations for systems that are being fielded. This complies with the policy to fund PPSS with the same appropriation until production is complete.

Total Transfer Out..... $ -7.8

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

C. Reconciliation: Increases and Decreases:

12. Program Increases:

a. Program Increases in FY 2001

(1) Training Resource Requirements (TRM) (FY 2000 Base: $425.0).. $ 26.3
This increase reflects the repricing of the ground and air OPTEMPO programs based on the latest historical execution data (using a 3-year rolling average) to capture the historical changes in type/quantity of reparable and consumable parts/supplies demanded and indirect per capita OPTEMPO costs supporting the individual soldier. Also included in this increase are the effects of logistics policy changes. This increased funding is necessary to fully support a training requirement of 800 M1 Abrams tank miles and 14.5 flying hours per crew per month.

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

C. Reconciliation: Increases and Decreases:

12. Program Increases (Continued):

a. Program Increases in FY 2001 (Continued):

(2) Contract Increases..... $ 27.4

(a) STRICOM Contractor Logistic support; Close Combat Tactical Trainer (CCTT) increase from 5 to 7 fixed sites and from 6 to 8 mobile sites. 6.3

(b) Battle Command Training Program (BCTP) support costs increased due to civilian competition for a reduced pool of experienced personnel and slippage to FY 2002 of the Warrior Simulation System (WARSIM) which required added costs to legacy systems. 4.0

(c) Increased maintenance support for the National Training Center (NTC) per-positioned fleet. 4.0

(d) USARPAC Joint Readiness Training Center (JRTC) rotation increases from 1 to 2 to the in FY 2001 representing a normal cyclical variation. Increase also reflects an increase in USARPAC over ocean deployment costs. 13.1

13. Total Program Increases..... $ 53.7

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

C. Reconciliation: Increases and Decreases:

14. Program Decreases:

a. Program Decreases in FY 2001

(1) Force Structure..... $ -6.2
Changes in force structure, Limited Division XXI, reduced the training resource requirements.

(2) One Less Compensable Workday..... $ -.5
Decreases funds due to one less compensable day in FY 2001.

15. Total Program Decreases..... $ -6.7

16. FY 2001 Budget Request..... $ 980.5

IV. Performance Criteria and Evaluation Summary:

Land Forces Operations Support

	FY 1999	FY 2000	FY 2001
Combat Training Centers (CTC)			
Throughput (Inventory Numbers)			
BCTP (Divisions/Corps)	6/3	6/2	6/3
CMTC (Battalions)	22	22	22
JRTC (Battalions)	22	22	22
NTC (Battalions)	27	25	26
Rotations (Number of Rotations)			
BCTP (Divisions/Corps)	6/3	6/2	6/3
CMTC (Brigades)	5	5	5
JRTC (Brigades)	9	9	9
NTC (Brigades)	9	9	9

Notes:
1 JRTC Schedules include 1 USASOC rotation and 2 Mission Rehearsal Exercise (MRE) of 3 battalions each per year starting in FY 1999.
2 The number of Corps BCTPs include the Command and General Staff College (CGSC) Prairie Warrior Exercise, a Corps BCTP warfighter equivalent.
3 CMTC includes 2 Mission Rehearsal Exercises (MRE) of 3 battalions starting in FY 1999.
4 Include active component rotations only.

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

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	2,212	2,268	2,215	-53
Officer	756	819	800	-19
Enlisted	1,456	1,449	1,415	-34
Civilian End Strength (Total)	3,578	3,054	2,904	-150
U.S. Direct Hire	1,746	1,625	1,502	-123
Foreign National Direct Hire	210	389	331	-58
Total Direct Hire	1,956	2,014	1,833	-181
Foreign National Indirect Hire	1,622	1,040	1,071	31
Military Average Strength (Total)	1,873	2,239	2,241	2
Officer	643	787	809	22
Enlisted	1,230	1,452	1,432	-20
Civilian Full-Time Equivalents (Total)	2,920	3,149	2,908	-241
U.S. Direct Hire	1,771	1,698	1,550	-148
Foreign National Direct Hire	102	388	325	-63
Total Direct Hire	1,873	2,086	1,875	-211
Foreign National Indirect Hire	1,047	1,063	1,033	-30

Personnel Summary Explanation:

Manpower changes reflect force structure adjustments.

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	31331	0	4.33%	1356	-1144	31543	0	4.04%	1272	469	33284
0103	WAGE BOARD	55359	0	4.09%	2263	-1395	56227	0	3.71%	2085	-7212	51100
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	867	581	35.64%	516	8162	10126	498	4.51%	479	-1407	9696
0105	SEPARATION LIABILITY (FNDH)	48	0	4.17%	2	31	81	0	3.71%	3	8	92
0106	BENEFITS TO FORMER EMPLOYEES	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1050	0	0.00%	0	-1050	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	88669	581	4.64%	4137	4590	97977	498	3.90%	3839	-8142	94172
0308	TRAVEL OF PERSONS	14808	0	1.20%	178	1198	16184	0	1.50%	243	262	16689
0399	TOTAL TRAVEL	14808	0	1.21%	178	1198	16184	0	1.51%	243	262	16689
0401	DFSC FUEL (WCF)	1240	0	-25.30%	-314	352	1278	0	62.90%	804	-395	1687
0402	SERVICE WCF FUEL	810	0	-25.30%	-205	95	700	0	62.90%	440	-20	1120
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	128598	0	1.60%	2058	-4311	126345	0	-4.20%	-5307	-6361	114677
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	118	0	-4.30%	-5	-17	96	0	15.51%	15	-11	100
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	425	0	4.10%	17	-442	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	48044	0	4.70%	2258	-1494	48808	0	4.50%	2196	22997	74001
0416	GSA MANAGED SUPPLIES & MATERIALS	2312	0	1.20%	28	-1014	1326	0	1.50%	20	37	1383
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	600	600	0	1.50%	9	-120	489
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	181547	0	2.12%	3837	-6231	179153	0	-1.01%	-1823	16127	193457
0502	ARMY WCF EQUIPMENT	10960	0	1.60%	175	-7438	3697	0	-4.20%	-155	-449	3093
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	1049	1049	0	15.51%	163	-202	1010
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	718	0	4.70%	34	-752	0	0	4.50%	0	1128	1128
0507	GSA MANAGED EQUIPMENT	648	0	1.20%	8	-180	476	0	1.50%	7	123	606

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12326	0	1.77%	217	-7321	5222	0	0.29%	15	600	5837
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	157	0	5.90%	9	-166	0	0	7.10%	0	0	0
0610	NAVAL AIR WARFARE CENTER	286	0	2.50%	7	-293	0	0	3.00%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	490	0	0.00%	0	-490	0	0	4.80%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	347	0	-0.60%	-2	195	540	0	11.50%	62	-52	550
0648	ARMY INFORMATION SERVICES	1900	0	19.20%	365	-2265	0	0	-27.00%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	552	0	0.00%	0	-552	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	4	0	1.20%	0	-4	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3742	0	10.13%	379	-3581	540	0	11.49%	62	-52	550
0771	COMMERCIAL TRANSPORTATION	4283	0	1.20%	52	46110	50445	0	1.50%	757	13309	64511
0799	TOTAL TRANSPORTATION	4283	0	1.22%	52	46110	50445	0	1.51%	757	13309	64511
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	40280	1709	4.20%	1763	-2473	41279	-5096	4.02%	1454	-1173	36464
0902	SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	210	0	1.20%	3	31	244	0	1.50%	4	2	250
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	1.50%	0	3	5	0	0.00%	0	0	5
0920	SUPPLIES/MATERIALS (NON-WCF)	32178	0	1.20%	386	-8536	24028	0	1.50%	360	292	24680
0922	EQUIPMENT MAINTENANCE BY CONTRACT	164946	4271	1.20%	2031	55441	226689	-1127	1.50%	3384	24050	252996
0923	FACILITY MAINTENANCE BY CONTRACT	13750	0	1.20%	165	23749	37664	0	1.50%	565	1971	40200
0925	EQUIPMENT PURCHASES (NON-WCF)	1888	0	1.20%	23	-266	1645	0	1.50%	25	-365	1305

SAG: 115, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	12	0	1.20%	0	-12	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	4330	0	1.20%	52	-2222	2160	0	1.50%	32	3	2195
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	149	0	1.20%	2	-151	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	277	0	1.20%	3	-280	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	108	0	1.20%	1	-109	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	293	0	1.20%	4	-297	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1000	0	1.20%	12	-176	836	0	1.50%	13	-79	770
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	64450	0	1.20%	773	19666	84889	0	1.50%	1272	3989	90150
0989	OTHER CONTRACTS	160744	0	1.20%	1929	352	163025	0	1.50%	2446	-10318	155153
0998	OTHER COSTS	0	0	1.20%	0	1110	1110	0	1.50%	17	1	1128
0999	OTHER PURCHASES	484617	5980	1.46%	7147	85830	583574	-6223	1.66%	9572	18373	605296
9999	GRAND TOTAL	789992	6561	2.01%	15947	120595	933095	-5725	1.37%	12665	40477	980512

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Subactivity Group: Force 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, and 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 exercises. 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: Force Readiness Operations Support

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Joint Chiefs of Staff Exercises	54.3	44.0	34.0	34.0	44.9
2. Training area Management and Operations	186.9	159.4	175.5	165.6	160.6
3. Active Component Support to Reserve Component	93.7	67.7	71.7	65.5	74.4
4. Force Training Support	113.1	122.7	122.6	118.3	106.2
5. Organizational Clothing and Equipment	79.0	94.5	106.5	100.2	87.7
6. Force Readiness Support Activities	483.5	348.6	343.7	376.8	390.9
7. Force Readiness Communications Support	157.0	170.6	174.7	171.7	178.3
8. Defense Airborne Reconnaissance Program	14.1	14.8	20.1	8.0	14.7
9. Force Readiness Intelligence Support	75.5	68.2	73.4	62.8	86.9
Total	1,257.1	1,090.5	1,122.2	1,102.9	1,144.6

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

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**1,090.5**	
Distributed Congressional Adjustments	12.0	
Undistributed Congressional Adjustments	-17.0	
Realignments to Meet Congressional Intent	13.0	
General Provisions	23.7	
FY 2000 APPROPRIATION	**1,122.2**	
Across-the-Board Reductions	-15.4	
Reprogramming/Transfers	44.5	
Program Increases	0	
Program Decreases	-48.4	
FY 2000 CURRENT ESTIMATE	**1,102.9**	**1,102.9**
Price Growth		21.5
Transfers In		22.4
Transfers Out		-1.0
Program Increases		42.6
Progam Decreases		-43.8
FY 2001 BUDGET REQUEST		**1,144.6**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request		$ 1,090.5
2. Congressional Adjustments (Distributed):		
Training Area Environmental Management	$ 12.0	
Total Congressional Adjustments (Distributed)		$ 12.0
3. Congressional Adjustments (Undistributed):		
a. Communications Reduction	$ -1.2	
b. Contract Assistance and Advisory Services	$ -1.5	
c. Management Headquarters	$ -4.3	
d. Reduce Joint Chiefs of Staff Exercises	$ -10.0	
Total Congressional Adjustments (Undistributed)		$ -17.0
4. Realignments to Meet Congressional Intent		
a. Extended Cold Weather Clothing System	$ 8.0	
b. Field Kitchen Modern Burner Unit	$ 3.0	
c. Soldier Modernization Realignment	$ 2.0	
Total Realignment to Meet Congressional Intent		$ 13.0

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

C. Reconciliation: Increases and Decreases:

5. General Provisions:

a. Section 8108 - Review of DOD Missions & Functions A-76 Studies..	$ -2.7	
b. Section 8100 - Civilian Personnel Savings.....	$ -2.4	
c. Section 8101 – Foreign Currency Fluctuations.....	$ -9.5	
d. Section 8123 - Foreign Military Sales.....	$ -0.9	
e. Section 2010 - Training Maintenance, Other Support PL 1063.....	$ 39.2	
Total General Provisions.....		$ 23.7

6. FY 2000 Appropriation..... $ 1,122.2

7. Across-the-Board Reductions

Government-Wide Rescissions..... $ -15.4

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

C. Reconciliation: Increases and Decreases:

8. Reprogrammings/Transfers:

Transfers In:

(1) Military Training Specific Allotment (MTSA) Clean Up..... $ 42.8

The Military Training Specific Allotment (MTSA) program funds per diem and travel expenses for active component soldiers to attend mandatory and selected duty position required training in conjunction with a Permanent Change of Station or a Temporary Duty (TDY) and return status for authorized Army Training. Prior to FY 1998, the Army funded per diem and travel for mandatory training through an Open Allotment. In FY 1998, the Army transitioned to MTSA in response to the Department of Defense direction to eliminate open allotments and gain front-end control over funds.

This transfer realigns a portion of the FY 2000 funding within the Operations and Maintenance, Army appropriation from a centralized account in Budget Activity 3, (SAG 324) Training and Recruiting, to various mission accounts of selected Major Army Commands in Budget Activity 1, Operating Forces and Budget Activity 4, Administration and Servicewide Activities. The MTSA funding for the United States Military Academy, Training and Doctrine Command, and United States Special Operations Command remains in Budget Activity 3, their mission account. The FY 1999 funding was executed in the respective MACOM mission accounts that mirrors this FY 2000 transfer.

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

C. Reconciliation: Increases and Decreases:

8. Transfers In (Continued):

(2) Army Support USARSO to SOUTHCOM..... $ 8.3
Transfers funds from USARSO to SOUTHCOM to properly align resources to the Army's support activities.

9. Total Transfers In..... $ 51.1

10. Transfer Out:

Tactical Exploration of National Capabilities (TENCAP)..... $ -6.6
Based upon current approved Tactical Exploitation Systems (TES) fielding plans this action transfers resources associated with the Joint Military Intelligence Program (JMIP) from the Force Readiness Operations Support Subactivity Group (SAG 121) to the Force Systems Readiness Support (SAG 122).

11. Program Decreases:

a. Voluntary Separation Incentive Program..... $ -9.8
Realigns funding within the Operations and Maintenance, Army appropriation to properly align funding with workforce levels.

b. OPTEMPO..... $ -38.6
This properly realigns the ground OPTEMPO funding in the correct Subactivity Groups (SAGs) in support of the OPTEMPO programs.

12. Total Program Decreases..... $ -48.4

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

C. Reconciliation: Increases and Decreases:

13. FY 2000 Current Estimate..... $ 1,102.9

14. Price Growth..... $ 21.5

15. Transfers In:

a. Training Aids, Devices, Simulations, and Simulators (TADSS)..... $ 7.7
Transfers resources supporting procurement of TADSS from the Other Procurement, Army appropriation to the Operation and Maintenance, Army appropriation. Resources will now support command operations for Simulations, Training and Instrumentation Command (STRICOM).

b. Simulations, Training and Instrumentation Command (STRICOM)..... $ 0.2
Transfers funds supporting the STRICOM manpower support programs from the Research, Development, Test and Evaluation appropriation to the Operation and Maintenance, Army appropriation. This correctly aligns both dollars and manpower with STRICOM's sustainment funded programs.

c. Army Signal Activity (ASA) SOUTHCOM..... $ 12.3
Transfers funds from Base Operations Support Subactivity Group (SAG 131) to realign the resources associated with the transfer and relocation of the Army Signal Activity from U.S. Army South, Panama to Southern Command in Miami, FL. The Army Signal Activity is responsible for communication traffic throughout the Area of Responsibility (AOR) for the CINC and providing strategic C4I for SOUTHCOM in Miami. Additionally, the Army Signal Activity is responsible for all automatic data processing and local and wide area networks in Miami.

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

C. Reconciliation: Increases and Decreases:

15. Transfers In (Continued):

d. Range Operations..... $ 2.2
Transfers funding within the Operations and Maintenance, Army appropriation from Base Operations Support Subactivity Group (SAG) 131, to (SAG 121) Force Readiness Operations Support to realign the resources associated with range operations to the proper subactivity group and more accurately reflect planned execution.

16. Total Transfers In..... $ 22.4

17. Transfer Out:

Prairie Warrior (to BA3)..... $ -1.0
Realigns funding within the Operation and Maintenance, Army appropriation from Budget Activity 1, (Operating Forces), to Budget Activity 3, (Training and Recruiting). Prairie Warrior is a Command Post warfighting exercise taught at the Command and General Staff College (CGSC). Since this exercise is taught in conjunction with the core curriculum of CGSC, it is best aligned with CGSC mission resources.

18. Total Transfer Out..... $ -1.0

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

C. Reconciliation: Increases and Decreases:

19. Program Increases:

a. Program Increases in FY 2001

(1) Integrated Training Area Management (ITAM)
(FY 2000 Base: $ 11.2)..... $ 12.8
This increase provides funds to improve training efficiency, soldier and unit readiness, and survivability by sustaining realistic training and testing lands by integrating land use requirements and their relationship to land and natural resource capability. Additional funds will bring the program to critical funding levels required to improve operational readiness.

(2) Field Food Service Equipment (FY 2000 Base: $2.8)..... $ 5.2
The increased funding provides the minimum amount required to maintain the production line for the Modern Burner Unit (MBU). The MBU replaces a hazardous 1950's era mogas fueled kitchen burner found in the majority of field food service operations.

(3) Joint Chiefs of Staff Exercises (FY 2000 Base: $ 35.0).... $ 11.0
Resources Army participation in Chairman, Joint Chiefs of Staff (CJCS) Exercises. Provides required funding for anticipated FY 2001 CJCS Exercises.

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

C. Reconciliation: Increases and Decreases:

19. Program Increases (Continued):

(4) Land Information Warfare Activities (LIWA) Operations
(FY 2000 Base: $20.2)..... $ 7.0

This increase provides additional resources to support LIWA's increased OPTEMPO and expanding requirements in support of Computer Network Defense (CND) operations to protect the Army's information systems and information networks. It supports regional and Army computer emergency response teams to handle the increased network intrusions and associated incident handling requirements. Also, funds contractor support for Army Vulnerability Assessments of priority Army units and information Operations Field Support Teams to meet Information Operations requirements in support of contingency operations and exercises.

(5) Tactical Exploration of National Capabilities (TENCAP)
(FY 2000 Base: $8.4)..... $ 6.6

In FY 2001, TENCAP increases support to three fielded Modernized Imagery Exploitation Systems (MIES), one Enhanced Tactical Radar Correlator (ETRAC) system, and the additional fielding of Tactical Exploitation System (TES) – Forward and TES-Main in accordance with the approved DA fielding plan. The Defense Airborne Reconnaissance Program supports the operations, maintenance and sustainment of the three fielded MIES and the two fielded ETRAC systems.

20. Total Program Increases..... $ 42.6

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

C. Reconciliation: Increases and Decreases:

21. Program Decreases:

a. Program Decreases in FY 2001

(1) One Less Compensable Workday..... $ -2.2
Decreases funds due to one less compensable day in FY 2001.

(2) Soldier Modernization (FY 2000 Base: $100.6)..... $ -17.7
This decrease reflects reduced procurements for the Inteceptor Body Armor (IBA) System. This system consists of an outer tactical vest and small arms protective inserts that reduce weight and heat stress in comparison to currently fielded body armor systems. Additional reductions are planned for the Modular Lighweight Load-Carrying Equipment, the Modular sleeping Bag System, the Self Contained Toxic Environment Protective Outfit System, and other personnel type items. The program is adequately funded at this level.

(3) Title XI Active Component to Reserve Component Support
(FY 2000 Base: $92.5)..... $ -9.6
The decrease to the Training Support Title XI program is due to the reduction for “Full Up” Lane Training and Training Assessment Model (TAM) evaluations for traditional Reserve Component (RC). Additionally, the Opposing Force (OPFOR) provided by the National Guard divisions for the National Guard enhanced Separate Brigades will be eliminated for FY 2001. This program is adequately funded at this level.

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

C. Reconciliation: Increases and Decreases:

21. Program Decreases (Continued):

(4) Training Range Modernization (FY 2000 Base: $88.8)..... $ -12.2
Decrease in operation and maintainance support for and control mechanisms on the Army training ranges and Military Operations on Urban Terrain (MOUT) training facilities except for Combat Training Center Live Fire and RDT&E Ranges. Provides materials, supplies, repair parts, test equipment and safety apparatus to operate and maintain training range targets. Funding has been reduced in FY 2001 due to reprioritization of Army requirements.

(5) Operational Readiness OPRED(FY 2000 Base: $479.6)..... $ -2.1
This decrease reduces funding for Operational Readiness (OPRED) support due to reprioritization of Army requirements.

22. Total Program Decreases..... $ -43.8

23. FY 2001 Budget Request..... $ 1,144.6

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,** and **PARTNERSHIP FOR PEACE** exercises with East European countries.

	($ in Millions)		
	FY 1999	**FY 2000**	**FY 2001**
USEUCOM TOTAL	5,297	4,099	6,441

U.S. Central Command (USCENTCOM). Primary exercises are **BRIGHT STAR, INTRINSIC ACTION, EASTERN CASTLE, NATIVE ATLAS (JLOTs in FY 2000) and CPX INTERNAL LOOK**.

	FY 1999	**FY 2000**	**FY 2001**
USCENTCOM TOTAL	5,681	6,603	5,284

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

	FY 1999	**FY 2000**	**FY 2001**
USACOM TOTAL	7,817	5,497	7,797

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 (JLOTs in FY 1999 and FY 2001) and RSOI** in Korea, **COBRA GOLD** in Thailand, **KEEN EDGE/SWORD** in Japan and JTF Exercise **TANDUM THRUST**.

	($ in Millions)		
	FY 1999	**FY 2000**	**FY 2001**
USPACOM TOTAL	13,985	9,171	13,715

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

	FY 1999	**FY 2000**	**FY 2001**
USSOUTHCOM TOTAL	19,572	7,554	8,885

Chairman, Joint Chiefs of Staff (CJCS) SPONSORED/JLOTs/Other . Primary exercises are the CJCS sponsored exercises **POSITIVE FORCE and POSITIVE RESPONSE (Y2K)**.

	FY 1999	**FY 2000**	**FY 2001**
CJCS TOTAL	1,477	1,019	2,597
TOTAL	**53,829**	**33,943****	**44,919**

****FY 2000 includes a Congressional reduction of 10M for FY 2000.**

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 1999	FY 2000	FY 2001
Active Component to Reserve Component Support			
Military	5,748	5,748	5,748
Civilians	407	400	400
TOTAL	6,155	6,148	6,148

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	7,399	8,428	8,361	-67
Officer	2,468	2,703	2,723	20
Enlisted	4,931	5,725	5,638	-87
Civilian End Strength (Total)	14,011	11,154	10,713	-441
U.S. Direct Hire	6,916	6,865	6,625	-240
Foreign National Direct Hire	1,282	606	501	-105
Total Direct Hire	8,198	7,471	7,126	-345
Foreign National Indirect Hire	5,813	3,683	3,587	-96
Military Average Strength (Total)	8,258	7,913	8,394	481
Officer	2,654	2,585	2,713	128
Enlisted	5,604	5,328	5,681	353
Civilian Full-Time Equivalents (Total)	12,114	10,961	10,592	-369
U.S. Direct Hire	6,461	6,688	6,543	-145
Foreign National Direct Hire	96	632	499	-133
Total Direct Hire	6,557	7,320	7,042	-278
Foreign National Indirect Hire	5,557	3,641	3,550	-91

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	356422	0	4.80%	17081	24090	397593	0	3.91%	15537	-6132	406998
0103	WAGE BOARD	29422	0	3.95%	1162	-1304	29280	0	3.87%	1133	-2340	28073
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9900	771	6.92%	738	3431	14840	648	4.01%	621	-3422	12687
0105	SEPARATION LIABILITY (FNDH)	58	0	5.18%	3	18	79	0	5.07%	4	-4	79
0106	BENEFITS TO FORMER EMPLOYEES	22	0	0.00%	0	-22	0	0	0.00%	0	960	960
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1835	0	0.00%	0	-1835	0	0	0.00%	0	2880	2880
0110	UNEMPLOYMENT COMPENSATION	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	1638	1638	0	0.00%	0	-1141	497
0199	TOTAL CIV PERSONNEL COMP	397665	771	4.77%	18984	26010	443430	648	3.90%	17295	-9199	452174
0308	TRAVEL OF PERSONS	152628	0	1.20%	1833	-17181	137280	0	1.50%	2059	-2038	137301
0399	TOTAL TRAVEL	152628	0	1.21%	1833	-17181	137280	0	1.50%	2059	-2038	137301
0401	DFSC FUEL (WCF)	6009	0	-25.30%	-1521	-345	4143	0	62.90%	2606	-643	6106
0402	SERVICE WCF FUEL	5030	0	-25.30%	-1273	753	4510	0	62.90%	2837	-956	6391
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	45015	0	1.60%	720	601	46336	0	-4.20%	-1947	11768	56157
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	175	0	-4.30%	-7	-96	72	0	15.51%	10	-20	62
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	175	0	4.10%	6	113	294	0	6.40%	19	193	506
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	79507	0	4.70%	3736	-22980	60263	0	4.50%	2712	-19795	43180
0416	GSA MANAGED SUPPLIES & MATERIALS	4216	0	1.20%	50	-800	3466	0	1.50%	52	191	3709
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	1645	1645	0	1.50%	25	-229	1441
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	140127	0	1.23%	1711	-21109	120729	0	5.23%	6314	-9491	117552
0502	ARMY WCF EQUIPMENT	1471	0	1.60%	22	-636	857	0	-4.20%	-35	-29	793
0503	NAVY WCF EQUIPMENT	68	0	-4.30%	-3	-65	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	326	0	4.10%	13	-339	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	1008	0	4.70%	48	-1056	0	0	4.50%	0	0	0

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0507	GSA MANAGED EQUIPMENT	8925	0	1.20%	106	-7523	1508	0	1.50%	22	116	1646
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	11798	0	1.58%	186	-9619	2365	0	-0.54%	-13	87	2439
0633	DEFENSE PUBLICATION & PRINTING SERVICE	547	0	-0.60%	-2	-189	356	0	11.50%	42	-65	333
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	0	0
0648	ARMY INFORMATION SERVICES	2041	0	19.20%	392	-2433	0	0	-27.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	0	0	0	12.50%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	0	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	397	0	1.20%	5	-402	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3012	0	13.12%	395	-3051	356	0	11.80%	42	-65	333
0703	JCS EXERCISES	65	0	2.50%	2	-67	0	0	13.70%	0	0	0
0725	MTMC (OTHER NON-WCF)	139	0	0.00%	0	299	438	0	0.00%	0	29	467
0771	COMMERCIAL TRANSPORTATION	2338	0	1.20%	27	424	2789	0	1.50%	42	619	3450
0799	TOTAL TRANSPORTATION	2542	0	1.15%	29	656	3227	0	1.31%	42	648	3917
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	138596	5844	4.14%	5968	-12792	137616	-14165	4.11%	5066	-5542	122975
0902	SEPARATION LIABILITY (FNIH)	453	2	0.22%	1	-409	47	9	1.79%	1	1	58
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	721	0	1.20%	8	-555	174	0	1.50%	2	-34	142
0914	PURCHASED COMMUNICATIONS (NON-WCF)	60	0	1.20%	1	-34	27	0	1.50%	0	10889	10916
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	111	0	1.50%	1	10	122	0	0.00%	0	-109	13
0920	SUPPLIES/MATERIALS (NON-WCF)	52716	0	1.20%	633	623	53972	0	1.50%	810	3252	58034

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	6	6	0	1.50%	0	1	7
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17595	3060	1.20%	247	-8944	11958	0	1.50%	180	3935	16073
0923	FACILITY MAINTENANCE BY CONTRACT	6199	1467	1.20%	92	1745	9503	0	1.50%	143	5585	15231
0925	EQUIPMENT PURCHASES (NON-WCF)	31565	0	1.20%	379	-10286	21658	0	1.50%	325	3795	25778
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	606	0	1.20%	7	-613	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	8421	0	1.20%	101	-4535	3987	0	1.50%	59	-59	3987
0933	STUDIES, ANALYSIS, & EVALUATIONS	1001	0	1.20%	12	-973	40	0	1.50%	1	-1	40
0934	ENGINEERING TECHNICAL SERVICES	5276	0	1.20%	63	-4550	789	0	1.50%	12	-12	789
0937	LOCALLY PURCHASED FUEL (NON-WCF)	8456	0	1.20%	102	-4106	4452	0	1.50%	67	-298	4221
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	115774	1740	1.20%	1409	-42188	76735	0	1.50%	1151	9037	86923
0989	OTHER CONTRACTS	160136	10080	1.20%	2042	-98055	74203	334	1.50%	1120	9784	85441
0998	OTHER COSTS	1596	0	1.20%	19	-1361	254	0	1.50%	3	-36	221
0999	OTHER PURCHASES	549282	22193	1.94%	11085	-187017	395543	-13822	2.35%	8940	40188	430849
9999	GRAND TOTAL	1257054	22964	2.68%	34223	-211311	1102930	-13174	3.19%	34679	20130	1144565

DEPARTMENT OF THE ARMY
FY 2001 OSD/OMB BUDGET ESTIMATE SUBMISSION
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. Supports land forces equipment 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. Army Test and Evaluation Command (ATEC) 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.

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Contractor Logistics Support and Other Weapons Support	129.8	110.0	113.3	131.2	159.4
2. Combat Development Tests, Experimentation, and Instrumentation	43.5	47.1	48.6	46.4	43.0
3. Combat Development Activities	126.7	180.0	170.1	158.9	193.2
4. Army Global Command and Control Systems	43.8	41.9	43.2	40.7	33.7
5. Information Program Management	46.5	33.0	34.0	32.5	37.4
6. Information Management Support	1.2	0	0	0	0
7. Long Haul Communications	0	53.2	54.9	63.7	64.9
Total	391.5	465.2	464.1	473.4	531.6

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

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**465.2**	
Distributed Congressional Adjustments	-15.0	
Undistributed Congressional Adjustments	-2.1	
Realignments to Meet Congressional Intent	17.8	
General Provisions	-1.8	
FY 2000 APPROPRIATION	**464.1**	
Across-the-Board Reductions	-3.1	
Reprogramming/Transfers	18.7	
Program Increases	0	
Program Decreases	-6.3	
FY 2000 CURRENT ESTIMATE	**473.4**	**473.4**
Price Growth		8.3
Transfers In		44.3
Transfers Out		-75.8
Program Increases		101.6
Program Decreases		-20.2
FY 2001 BUDGET REQUEST		**531.6**

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

C. Reconciliation: Increases and Decreases (Continued):

1. FY 2000 President's Budget Request			$ 465.2
2. Congressional Adjustments (Distributed):			
Advanced Warfighting Experiment (AWE) Unspecified Program Growth.	$ -15.0		
Total Congressional Adjustments (Distributed)			$ -15.0
3. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$ -.4		
b. Contract Assistance and Advisory Services	$ -.4		
c. Management Headquarters	$ -1.3		
Total Congressional Adjustments (Undistributed)			$ -2.1
4. Realignment to Meet Congressional Intent:			
UC35 Basing and Sustainment Realignment	$ 17.8		
Total Realignment to meet Congressional Intent			$ 17.8
5. General Provisions:			
a. Section 8108 - Review of DOD Missions and Functions A-76	$ -.8		
b. Section 8100 - Civilian Pay Savings	$ -.7		
c. Section 8101 - Foreign Currency Fluctuations	$ -.3		
Total General Provisions			$ -1.8
6. FY 2000 Appropriation			$ 464.1

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

C. Reconciliation: Increases and Decreases:

7. Across-the-Board Reductions

Government-Wide Rescission..... $ -3.1

8. Reprogramming/Transfers:

Transfers In:

a. Long Haul Communications Changes (FY 2000 Base: $13.1)..... $ 12.1
Transfers funds from Budget Activity 4, Administration and Servicewide Activities, for all centralized Army data communications services, formerly funded by Army Signal Command (a component of U.S. Army Forces Command), to the other Major Army Commands. Internet Protocol Router Networks, Defense Red Switch Network, and Major Command specific programs such as Armed Forces Network-Europe and National Military Command Center will now be funded according to Commanders' priorities, to allow Commanders to control usage and costs.

b. Tactical Exploration of National Capabilities (TENCAP) (FY 2000 Base: 0.0)..... $ 6.6
Based upon current approved Tactical Exploitation Systems (TES) fielding plans this action transfers resources associated with the Joint Military Intelligence Program (JMIP) from the Force Readiness Operations Support Subactivity Group (SAG 121) to the Force Systems Readiness Support Subactivity Group (SAG 122).

9. Total Transfers In..... $ 18.7

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

C. Reconciliation: Increases and Decreases:

10. Program Decrease:

a. Program Decrease in FY 2000

Operating Tempo (OPTEMPO) Realignment..... $ -6.3
Realignment required to fund Ground OPTEMPO at 800 miles.

11. FY 2000 Current Estimate..... $ 473.4

12. Price Growth..... $ 8.3

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

C. Reconciliation: Increases and Decreases:

13. Transfers In:

a. Single Stock Fund from Operation and Maintenance, Army Reserve... $ 2.3
Transfers funds from the Operation and Maintenance, Army Reserve (OMAR) appropriation to the Operation and Maintenance, Army appropriation to properly reflect the Army Reserve repair mission being transferred to the Army Material Command (AMC) as the national repair maintenance manager. Additionally, this transfer properly reflects the merger of Army's wholesale and retail stock funds and retail mission to AMC.

b. Single Stock Fund Transfer..... $ 21.5
Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 3 (Training and Recruiting) and Budget Activity 4 (Administration and Service-wide Activities) to Budget Activity 1 (Operating Forces). Additionally, this transfer properly reflects the merger of the Army's wholesale and retail stock funds and retail mission to AMC.

c. Single Stock Fund Transfer..... $ 20.5
Transfers funds within the Operation and Maintenance, Army appropriation from Subactivity Group (SAG)131, Base Operations Support to Subactivity Group 122, Land Forces Systems Readiness. This properly reflects the merger of Army's wholesale and retail stock funds and retail mission being transferred to the Army Materiel Command.

14. Total Transfers In..... $ 44.3

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

C. Reconciliation: Increases and Decreases:

15. Transfers Out:

a. Army Global Command and Control System (FY 2000 Base: $41.6)..... $ -1.5
Transfers funds from the Operation and Maintenance, Army (OMA) appropriation to the Other Procurement, Army (OPA) appropriation to properly align funding with the life cycle of the GCCS program.

b. Advanced Warfighting Experiment (FY 2000 Base: $88.7)..... $ -74.3
Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 1 (Operating Forces) to Budget Activity 3 (Training and Recruiting) to fund training development for the Army's Advanced Warfighting Experiment. Training development includes the integration of digital simulation to live training, updating leader and staff guides, and developing digital battlestaff training programs. These updates are the integration of the results of previous combat development, test, and evaluation efforts and appropriately identified as training development.

16. Total Transfers Out..... $ -75.8

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

C. Reconciliation: Increases and Decreases:

17. Program Increases:

a. Program Increases in FY 2001

(1) Advanced Warfighting Experiment (FY 2000 Base: $73.4)..... $ 27.8
Funds the required programmatic increase in costs in support of the Digitized Capstone Exercise (DCX) and the Advanced Warfighting Experiment, which leads to the First Digitized Division (FDD) and First Digitized Corps (FDC). Additionally, funds support the Light Force Digitization, Division Certification, and Strike Force Experimentation in continuing to ensure readiness of the Army forces.

(2) Automation Sustainment (FY 2000 Base: $6.2)..... $ 3.3
Funding provided to increase capability to deliver information to the warfighter and support split-based operations within the Pacific Area of Responsibility (AOR). Modernizes USARPAC building and Department Local Area Networks (DLAN), which provide the information transport network required for electronic mail, USARPAC Intranet, file sharing, and high-speed data communications between local and worldwide users through the Defense Information Systems Network (DISN) and the Internet.

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

C. Reconciliation: Increases and Decreases:

17. Program Increases (Continued):

(3) Longbow Apache Helicopter (FY 2000 Base: $13.1)..... $ 3.8
The increase in Contractor Logistics Support will fully resource the mission of the 21st Cavalry, the HQDA Executive Agent for Longbow Apache fielding at Fort Hood, TX. Additionally, it is related to the increase in Longbow Apache Battalions being fielded to Korea and Fort Campbell, KY in FY 2001.

(4) Army Vision FY 2000 Base: $0.0)..... $ 66.7
Funds support the New Army vision. This transformation is being designed to allow the Army to meet frequent wide-ranging contingency requirements with any element of the force, and deploy rapidly anywhere in the world. Additionally, funds support the Objective Force – a force that will embody the mobility and decisive warfighting capabilities of today's mechanized forces as well as the strategic responsiveness of today's light forces.

18. Total Program Increases..... $ 101.6

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

C. Reconciliation: Increases and Decreases:

19. Program Decreases:

a. Program Decreases in FY 2001

(1) One Less Compensatory Workday..... $ -0.3
Decreases funds due to one less compensable day in FY 2001.

(2) Army Global Command and Control System (AGCCS)
(FY 2000 Base: $42.5)..... $ -5.2
Program was reduced to properly align funding with the sustainment cycle of the AGCCS program. AGCCS is the secret command and control strategic/theater component of the Army Battlefield command system. It integrates strategic and theater functions and supports preparation, planning and execution to include crisis management for mobilization, deployment, employment and sustainment of Army forces.

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

C. Reconciliation: Increases and Decreases:

19. Program Decreases (Continued):

(3) Contractor Logistics Support (CLS) Maintenance Fixed Wing Aircraft (FY 2000 Base: $53.9)..... $ -14.7

This decrease results from a one time FY 2000 start-up costs associated with the addition of a new Fixed Wing (U-37) Aircraft into this Contractor Logistics Support (CLS) contract. Also, this program received a FY 2000 funding increase that was not extended.

20. Total Program Decreases..... $ -20.2

21. FY 2001 Budget Request..... $ 531.6

IV. Performance Criteria and Evaluation Summary:

Land Forces Systems Readiness:

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

	FY 1999	FY 2000	FY 2001
U.S. Army Training and Doctrine Command (TRADOC)			
Directorates of Combat Developments	14	15	15
Battle Labs	9	9	9
TRADOC System Managers/Program Integration Offices	26	26	27
TRADOC Analysis Center (5 sites)	1	1	1

EXPLANATION OF CHANGES:

Directorates of Combat Developments:

Consolidation of Engineer, Chemical and MP DCDs at Fort Leonard Wood due to BRAC closure of Fort McClellan, AL. (Change = -2).

Breakout of CASCOM DCD into QM, ORD, TRANS and Multifunctional CSS DCDs (Change = +3).

IV. Performance Criteria and Evaluation Summary (Continued):

Land Forces Systems Readiness (Continued):

B. ATEC 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 1999	FY 2000	FY 2001
Army Test and Evaluation Command (ATEC)			
Advanced Warfighter Experiments/Battle Labs	8	4	4
Follow-on Operational Tests and Evaluations	10	9	5

* 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,in accordance with OSD PBD 021. OPTEC became ATEC on 1 October 1999.

IV. Performance Criteria and Evalutation 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

	FY 1999	FY 2000	FY 2001
FORSCOM	483	511	531
EUSA	65	65	65
ARCENT	478	523	543
USAREUR	900	978	1,002
Army Operations Center	396	425	445
EUCOM	262	291	311
SOUTHCOM	91	128	148
USFK	165	240	260
MTMC	90	121	141
Army War College	47	79	96
USARPAC	240	278	298
TOTAL	3,217	3,639	3,840

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	2,159	2,329	2,034	-295
Officer	999	1,386	1,359	-27
Enlisted	1,160	943	675	-268
Civilian End Strength (Total)	1,542	1,595	1,687	92
U.S. Direct Hire	1,534	1,590	1,677	87
Foreign National Direct Hire	5	2	5	3
Total Direct Hire	1,539	1,592	1,682	90
Foreign National Indirect Hire	3	3	5	2
Military Average Strength (Total)	2,196	2,243	2,181	-62
Officer	9962	1,192	1,372	180
Enlisted	1,200	1,051	809	-242
Civilian Full-Time Equivalents (Total)	1,557	1,460	1,635	175
U.S. Direct Hire	1,553	1,455	1,625	170
Foreign National Direct Hire	2	2	5	3
Total Direct Hire	1,555	1,457	1,630	173
Foreign National Indirect Hire	2	3	5	2

SAG: 122, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	101750	0	3.34%	3390	-25258	79882	0	4.34%	3464	8281	91627
0103	WAGE BOARD	2077	0	3.76%	78	-169	1986	0	5.75%	114	778	2878
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	134	3	1.46%	2	-93	46	10	12.51%	7	85	148
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	863	0	0.00%	0	-863	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	104831	3	3.31%	3470	-26390	81914	10	4.38%	3585	9144	94653
0308	TRAVEL OF PERSONS	10523	0	1.20%	126	4641	15290	0	1.50%	229	-2497	13022
0399	TOTAL TRAVEL	10523	0	1.20%	126	4641	15290	0	1.50%	229	-2497	13022
0401	DFSC FUEL (WCF)	3169	0	-25.30%	-802	16	2383	0	62.90%	1499	151	4033
0402	SERVICE WCF FUEL	997	0	-25.30%	-252	-263	482	0	62.90%	304	1	787
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	32681	0	1.60%	523	6353	39557	0	-4.20%	-1661	1842	39738
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	904	0	-4.30%	-38	-500	366	0	15.51%	56	-202	220
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	645	0	4.10%	26	-533	138	0	6.40%	9	-127	20
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	10117	0	4.70%	475	6124	16716	0	4.50%	752	-6576	10892
0416	GSA MANAGED SUPPLIES & MATERIALS	7496	0	1.20%	89	-4961	2624	0	1.50%	39	-124	2539
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	2405	2405	0	1.50%	36	969	3410
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	56009	0	0.04%	21	8641	64671	0	1.60%	1034	-4066	61639
0502	ARMY WCF EQUIPMENT	1553	0	1.60%	25	1530	3108	0	-4.20%	-131	-292	2685
0506	DLA WCF EQUIPMENT	753	0	4.70%	35	5568	6356	0	4.50%	286	-10	6632
0507	GSA MANAGED EQUIPMENT	3688	0	1.20%	44	811	4543	0	1.50%	69	1898	6510

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5994	0	1.74%	104	7909	14007	0	1.60%	224	1596	15827
0633	DEFENSE PUBLICATION & PRINTING SERVICE	546	0	-0.60%	-3	-29	514	0	11.50%	60	-250	324
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	3902	0	-9.60%	-375	-256	3271	0	-6.30%	-206	297	3362
0648	ARMY INFORMATION SERVICES	978	0	19.20%	188	-1166	0	0	-27.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	65268	65268	0	-0.40%	-261	-517	64490
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0678	DEFENSE SECURITY SERVICE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2126	0	1.20%	26	-2152	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	7552	0	-2.17%	-164	61665	69053	0	-0.58%	-407	-470	68176
0703	JCS EXERCISES	0	0	2.50%	0	5	5	0	13.70%	1	-2	4
0725	MTMC (OTHER NON-WCF)	102	0	0.00%	0	-38	64	0	0.00%	0	41	105
0771	COMMERCIAL TRANSPORTATION	532	0	1.20%	6	449	987	0	1.50%	15	-148	854
0799	TOTAL TRANSPORTATION	634	0	0.95%	6	416	1056	0	1.52%	16	-109	963
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	163	5	2.98%	5	-56	117	-25	7.61%	7	80	179
0902	SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	162	0	1.20%	2	-162	2	0	1.50%	0	0	2
0914	PURCHASED COMMUNICATIONS (NON-WCF)	102	0	1.20%	1	-1	102	0	1.50%	1	-1	102
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	400	0	1.50%	6	-374	32	0	0.00%	0	62	94
0920	SUPPLIES/MATERIALS (NON-WCF)	17135	77	1.20%	206	5057	22475	0	1.50%	338	3917	26730
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	57	57	0	1.50%	1	28	86
0922	EQUIPMENT MAINTENANCE BY CONTRACT	26757	1696	1.20%	341	1738	30532	0	1.50%	458	-8213	22777

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0923	FACILITY MAINTENANCE BY CONTRACT	1340	0	1.20%	15	4075	5430	0	1.50%	81	-368	5143
0925	EQUIPMENT PURCHASES (NON-WCF)	5472	0	1.20%	65	4316	9853	0	1.50%	149	-1197	8805
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	4777	4777	0	1.50%	71	432	5280
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	25	0	1.20%	0	-25	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	14783	0	1.20%	178	-13916	1045	0	1.50%	16	2	1063
0933	STUDIES, ANALYSIS, & EVALUATIONS	10057	0	1.20%	121	-3537	6641	0	1.50%	99	-44	6696
0934	ENGINEERING TECHNICAL SERVICES	2743	0	1.20%	33	-172	2604	0	1.50%	39	15	2658
0937	LOCALLY PURCHASED FUEL (NON-WCF)	3312	0	1.20%	41	125	3478	0	1.50%	52	183	3713
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	23938	0	1.20%	286	641	24865	0	1.50%	373	-588	24650
0988	GRANTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	99459	2110	1.20%	1220	12585	115374	205	1.50%	1733	52044	169356
0998	OTHER COSTS	84	0	1.20%	1	-85	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	205932	3888	1.21%	2521	15043	227384	180	1.51%	3418	46352	277334
9999	GRAND TOTAL	391475	3891	1.54%	6084	71925	473375	190	1.72%	8099	49950	531614

DEPARTMENT OF THE ARMY
FY 2001 OSD/OMB BUDGET ESTIMATE SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
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). Provides Post Production Software Support (PPSS) in support of fielded weapons systems. PPSS activities ensure continued mission operational readiness of fielded systems as they interface with other Army and DoD Joint systems and necessary Allied systems.

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Depot Maintenance	621.5	645.7	663.5	637.9	694.7
Total	621.5	645.7	663.5	637.9	694.7

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**645.7**	
Distributed Congressional Adjustments	16.2	
Undistributed Congressional Adjustments	-6.9	
Realignments to Meet Congressional Intent	0	
General Provisions	8.5	
FY 2000 APPROPRIATION	**663.5**	
Across-the-Board Reductions	-5.4	
Reprogramming/Transfers	0	
Program Increases	0	
Program Decreases	-20.2	
FY 2000 CURRENT ESTIMATE	**637.9**	**637.9**
Price Growth		27.0
Transfers In		0
Transfers Out		-3.4
Program Increases		59.9
Program Decreases		-26.7
FY 2001 BUDGET REQUEST		**694.7**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 645.7
2. Congressional Adjustments (Distributed)			
a. Depot Maintenance and Sustainment System Technical Support	$	20.0	
b. Humanitarian Aircraft Maintenance	$	0.2	
c. Post Production Software Maintenance	$	-4.0	
Total Congressional Adjustment (Distributed)			$ 16.2
3. Congressional Adjustments (Undistributed)			
a. Communications Reduction	$	-0.8	
b. Contract Assistance and Advisory Service	$	-0.9	
c. Management Headquarters	$	-2.7	
d. National Defense Stockpile	$	-2.5	
Total Congressional Adjustment (Undistributed)			$ -6.9
4. General Provisions:			
a. Section 8108 - Review of DoD Mission and Functions A76	$	-1.7	
b. Section 8100 - Civilian Pay Savings	$	-1.5	
c. Section 8169 - Depot Maintenance – FY 2000 Reduction	$	-115.0	
d. Section 8169 - Depot Maintenance – FY 1999 Supplemental	$	115.0	
e. Section 8169 - Depot Maintenance – FY 1999 Supplemental	$	11.7	
Total General Provisions			$ 8.5

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

C. Reconciliation: Increases and Decreases:

5. FY 2000 Appropriation..... $ 663.5

6. Across-the-Board Reductions

Government-Wide Rescissions..... $ -5.4

7. Program Decrease

a. Program Decrease in FY 2000

Depot Maintenance Realignment..... $ -20.2
This reduction represents various program funding changes as a result of changing Army priorities that have occurred, since the submission of the Army's FY 2000 President's Budget Submission. These reductions were spread to many of the different commodities (e.g., aircraft, communications-electronics, etc.) that make up this program.

8. FY 2000 Current Estimate..... $ 637.9

9. Price Growth..... $ 27.0

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

C. Reconciliation: Increases and Decreases:

10. Transfer Out:

Modernization Conversion Transfer (FY 2000 Base: $3.4)..... $ -3.4
Transfers funds from the Operation and Maintenance, Army appropriation to the Weapon and Tracked Combat Vehicle, Army appropriation ($-1.2M) and Research, Development, Test and Evaluation, Army appropriation ($-2.2M) for the Wolverine and the Grizzly programs. This transfer funds the software support on Combat Mobility Systems while systems are still in production.

11. Total Transfer Out..... $ -3.4

12. Program Increases:

a. Program Increases in FY 2001

(1) Depot Maintenance – Combat Vehicles (FY 2000 Base: $136.4). $ 38.2
Funds the cost of performing additional depot level maintenance in support of the Abrams Integrated Maintenance (AIM) XXI Tank Program. The AIM XXI Program (part of the Army's Vision Program) is currently the only O&M funded Depot Recapitalization program. This program increase allows the quantity of M1A1 tanks (resourced and inducted into this program) to increase from a quantity of 90 (in FY 2000) to a quantity of 135 during the current fiscal year. These funds also increase the overhaul program on the M88 Recovery Vehicle Program.

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

C. Reconciliation: Increases and Decreases:

12. Program Increases (Continued)

(2) Depot Maintenance – Software Maintenance
(FY 2000 Base: $158.4)..... $ 14.7
This increase for software maintenance is primarily associated with implementing required sustainment type software changes to the All Source Analysis System (ASAS), the Multiple Launch Rocket System (MLRS), and the Forward Observation System (FOS).

(3) Depot Maintenance – Aircraft (FY 2000 Base: $121.0)..... $ 7.0
Funds the cost of performing additional depot level maintenance in support of the CH-47D Helicopter depot level overhaul (quantity of 1) and repair (quantity of 2) programs and accomplishing increased depot repair programs for the AH-64 Helicopter (quantity of 2) and UH-1 Helicopters (quantity of 20) in FY 2001.

13. Total Program Increase..... $ 59.9

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

C. Reconciliation: Increases and Decreases:

14. Program Decrease:

a. Program Decrease in FY 2001

(1) One Less Compensable Workday..... $ -.2
Decreases funds due to one less compensable day in FY 2001.

(2) Depot Maintenance – Other (FY 2000 Base: $249.1)..... $ -26.5
This decrease is being primarily driven by a reduction in the overhaul cost for the Mobile Subscriber Equipment (MSE) communications systems, several missile ground communications systems, and other commodities.

15. Total Program Decrease..... $ -26.7

16. FY 2001 Budget Request..... $ 694.7

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	2,390	160.0	1,520	33.3	1,134	130.1	1,984	46.3
Airframes Maintenance	95	122.6	21	27.1	74	96.9	18	43.2
Software Maintenance	0	9.6	0	1.9	0	14.1	0	0.0
Other Maintenance	2,295	27.8	1,499	4.3	1,060	19.1	1,966	3.1
COMBAT VEHICLE TOTAL	149	69.0	30	18.7	255	144.0	185	29.5
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	8.5	5	6.8	18	11.8	31	3.4
MISSILE MAINTENANCE TOTAL	1,976	110.9	936	61.7	2,372	91.2	632	25.0
Tactical Missiles	623	60.4	17	7.5	523	36.3	55	3.6
Software Maintenance	0	14.3	0	4.4	0	8.9	0	6.2
Other Maintenance	1,353	36.2	919	49.8	1,849	46.0	577	15.2
ORDNANCE MAINTENANCE TOTAL	11,379	23.1	241	6.5	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	2.6	1	0.6	0	0.0	2	0.1
OTHER TOTAL	16,953	258.5	6,899	87.3	8,247	257.7	6,772	63.7
Other End Items	16,953	154.1	6,899	45.5	8,247	141.4	6,772	49.4
Software Maintenance	0	104.4	0	41.8	0	116.3	0	14.3
TOTAL	32,847	621.5	9,626	207.5	22,623	637.8	9,996	167.3

IV. Performance Criteria and Evaluation Summary:

Land Forces Depot Maintenance:

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

	FY 2001			
	FINANCED		DEFERRED	
	UNITS	$ MILLION	UNITS	$ MILLION
AIRCRAFT TOTAL	2,763	139.5	30	37.7
Airframes Maintenance	112	112.0	13	34.7
Software Maintenance	0	11.4	0	2.2
Other Maintenance	2,651	16.1	17	0.8
COMBAT VEHICLE TOTAL	346	192.0	219	41.0
Vehicle Overhaul	346	174.1	199	28.7
Software Maintenance	0	13.9	0	10.6
Other Maintenance	0	4.0	20	1.7
MISSILE MAINTENANCE TOTAL	1,139	88.1	450	24.5
Tactical Missiles	298	35.7	23	5.3
Software Maintenance	0	11.7	0	4.0
Other Maintenance	841	40.7	427	15.2
ORDNANCE MAINTENANCE TOTAL	11,963	11.4	117	5.6
Ordnance Maintenance	11,963	11.2	115	5.1
Software Maintenance	0	0.2	0	0.4
Other Maintenance	0	0.0	2	0.1
OTHER TOTAL	7,090	263.7	2,164	60.6
Other End Items	7,090	127.8	2,164	58.3
Software Maintenance	0	135.9	0	2.3
TOTAL	23,301	694.7	2,980	169.4

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	6	4	4	0
Officer	6	4	4	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	739	724	727	3
U.S. Direct Hire	738	724	727	3
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	739	724	727	3
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	8	5	4	-1
Officer	5	5	4	-1
Enlisted	3	0	0	0
Civilian Full-Time Equivalents (Total)	822	696	715	19
U.S. Direct Hire	821	696	715	19
Foreign National Direct Hire	1	0	0	
Total Direct Hire	822	696	715	19
Foreign National Indirect Hire	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	42953	0	3.50%	1502	-9297	35158	0	4.24%	1488	2424	39070
0103	WAGE BOARD	2718	0	14.10%	383	6442	9543	0	3.84%	366	-929	8980
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	67	0	0.00%	0	-67	0	0	0.00%	0	0	0
0105	SEPARATION LIABILITY (FNDH)	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	848	0	0.00%	0	-848	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	53	0	0.00%	0	-53	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	46652	0	4.05%	1885	-3836	44701	0	4.15%	1854	1495	48050
0308	TRAVEL OF PERSONS	1899	0	1.20%	23	-444	1478	0	1.50%	22	49	1549
0399	TOTAL TRAVEL	1899	0	1.22%	23	-444	1478	0	1.49%	22	49	1549
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	95	0	-25.30%	-24	3	74	0	62.90%	47	6	127
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	3308	0	1.60%	53	148	3509	0	-4.20%	-147	-178	3184
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	12	0	-4.30%	-1	-11	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	34	0	4.10%	1	-35	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1037	0	4.70%	49	14	1100	0	4.50%	49	351	1500
0416	GSA MANAGED SUPPLIES & MATERIALS	480	0	1.20%	6	-31	455	0	1.50%	7	-5	457
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	250	250	0	1.50%	4	41	295
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4966	0	1.70%	84	338	5388	0	-0.74%	-40	215	5563
0502	ARMY WCF EQUIPMENT	38	0	1.60%	1	-39	0	0	-4.20%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	2	0	4.10%	0	-2	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	9	0	4.70%	0	-9	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	11	0	1.20%	0	-11	0	0	1.50%	0	0	0

SAG: 123, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	60	0	1.67%	1	-61	0	0	0.00%	0	0	0
0601	ARMY (ORDNANCE)	700	0	-5.70%	-40	-176	484	0	3.60%	17	-501	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	336827	0	5.90%	19873	-69764	286936	0	7.10%	20372	-1406	305902
0633	DEFENSE PUBLICATION & PRINTING SERVICE	104	0	-0.60%	-1	-97	6	0	11.50%	1	-1	6
0637	NAVAL SHIPYARDS	0	0	8.30%	0	3108	3108	0	2.46%	76	-2877	307
0640	MARINE CORPS DEPOT MAINTENANCE	0	0	7.30%	0	420	420	0	18.60%	78	-498	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	0	0
0648	ARMY INFORMATION SERVICES	5066	0	19.20%	973	-6039	0	0	-27.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	1345	1345	0	12.50%	168	-1076	437
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	1330	0	0.00%	0	-1330	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	344027	0	6.05%	20805	-72533	292299	0	7.09%	20712	-6359	306652
0771	COMMERCIAL TRANSPORTATION	109	0	1.20%	1	-110	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	109	0	0.92%	1	-110	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	6	0	1.50%	0	-6	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	2787	0	1.20%	33	-631	2189	0	1.50%	33	17738	19960
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46310	0	1.20%	556	-44079	2787	0	1.50%	42	-335	2494
0923	FACILITY MAINTENANCE BY CONTRACT	9	0	1.20%	0	-9	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	520	0	1.20%	6	132	658	0	1.50%	10	-4	664
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	905	0	1.20%	11	-6	910	0	1.50%	14	-9	915
0928	SHIP MAINTENANCE BY CONTRACT	2504	0	1.20%	30	7876	10410	0	1.50%	156	2394	12960
0929	AIRCRAFT REWORKS BY CONTRACT	29281	0	1.20%	351	1148	30780	0	1.50%	462	7678	38920

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	137599	0	1.20%	1651	102688	241938	0	1.50%	3629	4401	249968
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	50	50	0	1.50%	1	-1	50
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	180	180	0	1.50%	3	-3	180
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	467	0	1.20%	6	28	501	0	1.50%	8	2	511
0989	OTHER CONTRACTS	3333	0	1.20%	40	217	3590	0	1.50%	54	2582	6226
0998	OTHER COSTS	16	0	1.20%	0	-16	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	223737	0	1.20%	2684	67572	293993	0	1.51%	4412	34443	332848
9999	GRAND TOTAL	621450	0	4.11%	25483	-9074	637859	0	4.23%	26960	29843	694662

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 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 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 commander 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.

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Base Operations Support	2,637.6	2,658.7	2,638.4	2,607.1	2,698.9
Total	2,637.6	2,658.7	2,638.4	2,607.1	2,698.9

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	2,658.7	
Congressional Adjustments (Distributed)	19.8	
Congressional Adjustments (Undistributed)	62.3	
Realignments to Meet Congressional Intent	-9.8	
General Provisions	-92.6	
FY 2000 APPROPRIATION	2,638.4	
Across-the-Board Reductions	-15.0	
Reprogramming/Transfers	-6.4	
Program Increases	6.2	
Program Decreases	-16.1	
FY 2000 CURRENT ESTIMATE	2,607.1	2,607.1
Price Growth		26.6
Transfers In		33.7
Transfers Out		-35.0
Program Increases		101.6
Program Decreases		-35.1
FY 2001 BUDGET REQUEST		2,698.9

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 2,658.7
2.	Congressional Adjustments (Distributed):		
	a. Fort Baker to National Park Service	$ 5.0	
	b. National Training Center Airhead	$ 2.0	
	c. Security Improvement	$ .3	
	d. Transportation Improvement – Fort Irwin Road	$ 12.5	
	Total Distributed Congressional Adjustments		$ 19.8
3.	Congressional Adjustments (Undistributed):		
	a. Base Operations Support	$ 32.8	
	b. Communications Reduction	$ -2.3	
	c. Contract Assistance and Advisory Services	$ -2.9	
	d. Management Headquarters	$ -8.0	
	e. National Defense Stockpile	$ 2.5	
	f. Base Operations Carryover (FY 1999 Emergency Appropriation)	$ 40.2	
	Total Undistributed Congressional Adjustments		$ 62.3
4.	Realignments to Meet Congressional Intent:		
	a. Army Conservation and Economic Management Realignment	$ 3.0	
	b. Security Improvement – National Training Center Heliport	$ -.3	
	c. Section 8103, Transportation Improvements – Fort Irwin Road	$ -12.5	
	Total Realignments to Meet Congressional Intent		$ -9.8

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

C. Reconciliation: Increases and Decreases:

5. General Provisions:

a. Section 8108, A-76 Studies	$ -5.0	
b. Section 8171, Base Operations Support	$ -39.9	
c. Section 8100, Civilian Personnel Savings	$ -4.5	
d. Section 8101, Foreign Currency	$ -35.5	
e. Section 8123, Recovery of FMS Expenses	$ -2.7	
f. National Park Service	$ -5.0	
Total General Provisions		$ -92.6
6. FY 2000 Appropriation		$ 2,638.4
7. Reprogramming/Transfers		
a. Foreign Currency	$ 1.9	
b. Army Support Activity (USARSO)	$ -8.3	
8. Total Reprogramming/Transfers		$ -6.4
9. Across-the-Board-Reductions		
Government-Wide Rescissions		$ -15.0
10. Program Increases:		
a. Program Increases in FY 2000		
Voluntary Separation Incentive Program		$ 6.2

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

C. Reconciliation: Increases and Decreases:

11. Program Decrease:

a. Program Decrease in FY 2000

Fact of Life Adjustment..... $ -16.1
This represents a decrease to Base Operations support to balance programs at minimal essential levels.

Total Program Decrease..... $ -16.1

12. FY 2000 Current Estimate..... $ 2,607.1

13. Price Growth..... $ 26.6

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

C. Reconciliation: Increases and Decreases:

14. Transfers In:

a. Financial Management Education and Training (FMET) Transfer..... $ 3.2
Transfers the FMET program from Operations and Maintenance, Defense-wide appropriation to Defense Finance and Accounting Service (DFAS), Working Capital Fund. FMET costs will become part of DFAS overhead and included in their working capital fund rates. These funds provided to OMA will pay their rate increases.

b. Sikes Act Requirement Transfer..... $ 19.9
Transfers funds from Base Realignment and Closure appropriation to Operation and Maintenance, Army appropriation. This transfer provides funding to the commands to implement the Integrated Natural Resource Management Plan by November FY 2001 as required by the Sikes Act.

c. Army Signal Activity – Military District of Washington..... $ 10.6
Transfers mission, functions, and resources within the Operation and Maintenance, Army appropriation from Activity Group 43, Servicewide Support to Activity Group 13, Land Forces Readiness Support. This transfer realigns the resources associated with base operations and communication support due to the transfer of ASA-MDW functions from U.S. Army Signal Command.

15. Total Transfers In..... $ 33.7

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

C. Reconciliation: Increases and Decreases:

16. Transfers Out:

a. Range Operations Transfer..... $ -2.2
Transfers funds within the Operation and Maintenance, Army appropriation from Base Operations Support Subactivity Group (SAG 131) to Force Readiness Operations Support Subactivity Group (SAG 121). This transfer realigns the resources associated with range operations.

b. Army Signal Activity Transfer..... $ -12.3
Transfers funds within the Operation and Maintenance, Army appropriation from Base Operations Support Subactivity Group to Force Readiness Operations Support Subactivity Group. This transfer realigns the resources associated with the transfer and relocation of the Army Signal Activity from U.S. Army South, Panama to Southern Command in Miami, FL.

c. Single Stock Fund Transfer..... $ -20.5
Transfers funds within the Operation and Maintenance, Army appropriation from Subactivity Group (SAG) 131, Base Operations Support to Subactivity Group 122, Land Forces Systems Readiness. This properly reflects the merger of Army's wholesale and retail stock funds and retail mission being transferred to the Army Materiel Command.

17. Total Transfers Out..... $ -35.0

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

C. Reconciliation: Increases and Decreases:

18. Program Increases:

a. Program Growth in FY 2001

(1) A-76 Studies (FY 2000 Base: $2.0)..... $ 1.2
A-76 study costs have changed from $1,500 per capita to $2,000 per capita.

(2) Base Operations Support (FY 2000 Base: $2,698.4)..... $ 61.8
Increases base operations support to 96 percent of annual minimal essential requirements to prevent migration of funds from other areas to pay for essential services such as municipal, utilities, leases, transportation, food services, and MWR.

(3) Contract Security Guards - USAREUR (FY 2000 Base: $74.2)... $ 20.7
The increase is to fully fund the USAREUR contract security guard requirement. This increase alleviates the use of borrowed military manpower and provides sufficient force protection.

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

C. Reconciliation: Increases and Decreases:

18. Program Increases (Continued):

(4) Contract Security Guards - Korea (FY 2000 Base: $7.3)..... $ 11.4
The increase provides Eighth U.S. Army, Korea additional force protection and reduces the migration of funds from other programs to fund security guards.

(5) Real Estate Leases (FY 2000 Base: $3.3)..... $ 6.5
The increase pays for 414 thousand square feet of leased office space and 135 thousand square feet of leased warehouse space in Europe.

19. Total Program Increases..... $ 101.6

20. Program Decreases:

a. Program Decreases in FY 2001

(1) A-76 Savings (FY 2000 Base: $725.5)..... $ -31.7
Programmed savings of 20 percent of projected competitions performed in FY 1998, 1999 and 2000.

(2) One Less Compensable Workday (FY 2000 Base: $652.1)..... $ -3.4
Decreases funds due to one less compensable day in FY 2001.

21. Total Program Decreases..... $ -35.1

22. FY 2001 Budget Request..... $ 2,698.9

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
A. Command and Staff ($ in Millions)	199.5	181.8	177.8
(Military Personnel ES)	3,228	2,444	2,259
(Civilian Personnel FTE)	2,558	1,736	1,731
Number of Bases, Total	113	110	110
(CONUS)	26	26	26
(Overseas)	87	84	84
Population Served, Total	552,113	546,212	543,638
(Military population)	361,209	359,009	358,650
(Civilian population)	190,904	187,203	184,988
B. Operations ($ in Millions)	$505.2	$490.2	$505.9
(Military Personnel ES)	220	164	193
(Civilian Personnel FTE)	3,511	2,850	2,850
Population Served, Total	552,113	546,212	543,638
(Military population)	361,209	359,009	358,650
(Civilian population)	190,904	187,203	184,988
C. Engineering Services ($ in Millions)	$955.6	$1,043.4	$1,114.3
(Military Personnel ES)	133	129	113
(Civilian Personnel FTE)	8,262	8,458	8,427
Number of Officer Quarters	297,556	297,556	297,556
Number of Enlisted Quarters	25,251	25,251	25,251
Payment to GSA ($000)	.1	.5	.4
Standard Level User Charges ($ in Millions)	$0.4	$0.5	$0.4
GSA Leased Space (000 Sq. Ft)	28	28	28
Non-GSA Lease Payments	$16.3	$3.3	$9.8
Non-GSA Leased Space (000 Sq. Ft)	875	326	875

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
Utilities:			
Electricity (MWH)	5,338,814	5,338,814	5,338,814
Heating (MBTU)	29,494,922	29,494,922	29,494,922
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)	$424.4	$373.9	$398.6
(Military Personnel ES)	1,168	950	834
(Civilian Personnel FTE)	7,629	6,686	6,442
Population Served, Total	552,113	546,212	543,638
(Military population)	361,209	359,009	358,650
(Civilian population)	190,904	187,203	184,988
Number of Motor Vehicles			
Owned	4,338	4,293	4,243
Leased	15,267	16,902	16,902
Alternative			
E. Personnel and Community Services ($ in Millions)	$183.5	$105.2	$94.4
Personnel Support ($ in Millions)	112.7	104.9	94.5
(Military Personnel ES)	1,251	1,262	1,260
(Civilian Personnel FTE)	3,365	2,804	2,804
Morale, Welfare and Recreation ($ in Millions)	133.3	178.2	175.9
(Military Personnel ES)	27	25	21
(Civilian Personnel FTE)	2,006	1,782	1,846
Population Served, Total	552,113	546,212	543,638
(Military population)	361,209	359,009	358,650
(Civilian population)	190,904	187,203	184,988

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
Child and Youth Development Program ($ in Millions)	134.9	145.1	149.8
Number of Child Development Centers	103	103	103
Number of Family Child Care Homes	2,637	2,637	2,637
Total Military Child Pop(Infant - 12)	248,003	248,003	248,003
Total Required Child Care Space	81,063	81,063	81,063
Total Spaces CDC, FCC, and School Age	47,578	51,856	51,856
% Spaces in Relation to Required Space	59%	64%	64%
Number of Youth Facilities	109	109	109
Total Military Youth Pop (Grades 1-12)	161,284	161,284	161,284
Number of Youth Served	32,257	32,257	32,257
F. Audio Visual – Visual Information ($ in Millions)	$13.8	$44.4	$32.5
(Military Personnel ES)	18	18	17
(Civilian Personnel FTE)	12	50	45
Population Served, Total	552,113	546,212	543,638
(Military population)	361,209	359,009	358,650
(Civilian population)	190,904	187,203	184,988
G. Base Communications (000)	$87.4	$44.9	$49.7
(Military Personnel ES)	114	97	97
(Civilian Personnel FTE)	262	154	153
Population Served, Total	552,113	546,212	543,638
(Military population)	361,209	359,009	358,650
(Civilian population)	190,904	187,203	184,988

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	6,159	5,089	4,794	-295
Officer	976	616	608	-8
Enlisted	5,183	4,473	4,186	-287
Civilian End Strength (Total)	23,940	19,824	19,201	-623
U.S. Direct Hire	16,570	14,678	14,144	-534
Foreign National Direct Hire	2,141	1,225	1,252	27
Total Direct Hire	18,711	15,903	15,396	-507
Foreign National Indirect Hire	5,229	3,921	3,805	-116
Military Average Strength (Total)	6,897	5,624	4,941	-683
Officer	1,035	796	612	-184
Enlisted	5,862	4,828	4,329	-499
Civilian Full-Time Equivalents (Total)	23,773	19,811	19,174	-637
U.S. Direct Hire	16,588	14,721	14,039	-682
Foreign National Direct Hire	1,638	1,224	1,314	90
Total Direct Hire	18,226	15,945	15,353	-592
Foreign National Indirect Hire	5,547	3,866	3,821	-45

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	710692	0	3.69%	26207	-126089	610810	0	3.72%	22709	-37167	596352
0103	WAGE BOARD	107871	0	4.01%	4316	-4086	108101	0	4.18%	4518	-1112	111507
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	43649	1450	3.62%	1630	-13040	33689	1689	5.26%	1860	2268	39506
0105	SEPARATION LIABILITY (FNDH)	7766	0	0.40%	31	-7026	771	-1	3.90%	30	18	818
0106	BENEFITS TO FORMER EMPLOYEES	18102	0	0.00%	0	-15863	2239	0	0.00%	0	-2239	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	8475	0	0.00%	0	-4043	4432	0	0.00%	0	-4432	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	896555	1450	3.59%	32184	-170147	760042	1688	3.83%	29117	-42664	748183
0308	TRAVEL OF PERSONS	58613	0	1.20%	703	-12472	46844	0	1.50%	703	-1083	46464
0399	TOTAL TRAVEL	58613	0	1.20%	703	-12472	46844	0	1.51%	703	-1083	46464
0401	DFSC FUEL (WCF)	29313	0	-25.30%	-7415	1533	23431	0	62.90%	14737	4446	42614

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0402	SERVICE WCF FUEL	7341	0	-25.30%	-1858	961	6444	0	62.90%	4054	-1416	9082
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	67890	0	1.60%	1086	2127	71103	0	-4.20%	-2985	5808	73926
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	88	0	-4.30%	-4	212	296	0	15.51%	46	-46	296
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	78	0	4.10%	3	-75	6	0	6.40%	0	0	6
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	21943	0	4.70%	1032	-16372	6603	0	4.50%	298	-859	6042
0416	GSA MANAGED SUPPLIES & MATERIALS	14130	0	1.20%	170	12854	27154	0	1.50%	407	-502	27059
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	6124	6124	0	1.50%	92	2760	8976
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	140783	0	-4.96%	-6986	7364	141161	0	11.80%	16649	10191	168001
0502	ARMY WCF EQUIPMENT	9340	0	1.60%	150	905	10395	0	-4.20%	-437	-1019	8939
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	429	429	0	6.40%	27	-27	429
0506	DLA WCF EQUIPMENT	3865	0	4.70%	181	8823	12869	0	4.50%	579	816	14264
0507	GSA MANAGED EQUIPMENT	3675	0	1.20%	44	25782	29501	0	1.50%	443	-162	29782

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16880	0	2.23%	375	35939	53194	0	1.16%	612	-392	53414
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0610	NAVAL AIR WARFARE CENTER	0	0	2.50%	0	0	0	0	3.00%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	13	0	0.00%	0	-13	0	0	4.80%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	5986	0	-0.60%	-35	-942	5009	0	11.50%	575	-575	5009
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	379	0	1.90%	8	-120	267	0	2.00%	5	-5	267
0648	ARMY INFORMATION SERVICES	8707	0	19.20%	1672	-10379	0	0	-27.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	0	0	0	12.50%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	23348	0	16.20%	3782	-27130	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	113231	0	1.20%	1359	26187	140777	0	4.90%	6898	7769	155444
0675	DEFENSE REUTILIZATION AND MARKETING SERV	69	0	0.00%	0	-69	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	7	0	0.00%	0	0	7	0	0.00%	0	1	8
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0680	BUILDINGS MAINTENANCE FUND	1513	0	0.00%	0	-1513	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	153254	0	4.43%	6786	-13980	146060	0	5.12%	7478	7190	160728
0718	MTMC LINER OCEAN TRANSPORTATION	0	0	-2.60%	0	7	7	0	15.10%	1	-1	7
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	18780	0	1.20%	225	-1651	17354	0	1.50%	259	-259	17354
0799	TOTAL TRANSPORTATION	18780	0	1.20%	225	-1644	17361	0	1.50%	260	-260	17361
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	172715	5579	3.61%	6431	-34329	150396	-17050	4.09%	5443	-1753	137036
0902	SEPARATION LIABILITY (FNIH)	271	0	0.00%	0	-271	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	61	0	1.20%	1	425	487	0	1.50%	7	-53	441
0913	PURCHASED UTILITIES (NON-WCF)	226486	0	1.20%	2718	8293	237497	0	1.50%	3563	238	241298
0914	PURCHASED COMMUNICATIONS (NON-WCF)	41627	0	1.20%	499	6261	48387	0	1.50%	726	308	49421
0915	RENTS (NON-GSA)	16334	0	1.20%	196	-13268	3262	0	1.50%	49	6514	9825

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0917	POSTAL SERVICES (U.S.P.S.)	3585	0	1.50%	54	2727	6366	0	0.00%	0	0	6366
0920	SUPPLIES/MATERIALS (NON-WCF)	168655	15782	1.20%	2213	16162	202812	-15975	1.50%	2802	35213	224852
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	378	378	0	1.50%	6	24	408
0922	EQUIPMENT MAINTENANCE BY CONTRACT	15881	0	1.20%	191	1710	17782	0	1.50%	266	19	18067
0923	FACILITY MAINTENANCE BY CONTRACT	46688	4336	1.20%	613	10488	62125	0	1.50%	932	10704	73761
0925	EQUIPMENT PURCHASES (NON-WCF)	55340	0	1.20%	662	3471	59473	0	1.50%	894	547	60914
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	76	0	1.20%	1	206	283	0	1.50%	4	1	288
0929	AIRCRAFT REWORKS BY CONTRACT	79	0	1.20%	1	124	204	0	1.50%	3	0	207
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	368	368	0	1.50%	6	0	374
0932	MGMT & PROFESSIONAL SPT SVCS	1787	0	1.20%	21	-1808	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	431	0	1.20%	5	-436	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	1964	0	1.20%	23	-1987	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	4786	0	1.20%	58	2273	7117	0	1.50%	108	789	8014
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	101824	0	1.20%	1220	-1122	101922	0	1.50%	1529	-1456	101995

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0988	GRANTS	520	0	1.20%	6	3807	4333	0	1.50%	65	-65	4333
0989	OTHER CONTRACTS	322455	47776	1.20%	4442	-9263	365410	-21088	1.50%	5165	43101	392588
0998	OTHER COSTS	171210	0	1.20%	2054	529	173793	0	1.50%	2607	-1826	174574
0999	OTHER PURCHASES	1352775	73473	1.51%	21409	-5262	1442395	-54113	1.75%	24175	92305	1504762
9999	GRAND TOTAL	2637640	74923	2.02%	54696	-160202	2607057	-52425	3.10%	78994	65287	2698913

DEPARTMENT OF THE ARMY
FY 2001 OSD/OMB BUDGET ESTIMATE SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Real Property Maintenance (RPM) Program. Involves the maintenance and repair of the entire real property infrastructure and comes under the purview of the installation engineer. The program covers the maintenance and repair of buildings, structures, roads, railroads, grounds and utility systems. There are also funds available to cover minor construction projects. These resources finance the construction, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility costing less than $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; Eighth U.S. Army, South Korea; U.S. Army Pacific; U. S. Army Southern Command; and the Military District of Washington.

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Base Operations Support	858.1	491.0	870.1	879.2	916.4
Total	858.1	491.0	870.1	879.2	916.4

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	491.0	
Congressional Adjustments (Distributed)	7.0	
Congressional Adjustments (Undistributed)	375.0	
Realignments to Meet Congressional Intent	12.8	
General Provisions	-15.7	
FY 2000 APPROPRIATION	870.1	
Across-the-Board Reductions	-6.9	
Reprogramming/Transfers	1.0	
Program Increases	35.2	
Program Decreases	-20.2	
FY 2000 CURRENT ESTIMATE	879.2	879.2
Price Growth		-2.1
Transfers In		0
Transfers Out		-65.0
Program Increases		156.4
Program Decreases		-52.1
FY 2001 BUDGET REQUEST		916.4

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 491.0
2.	Congressional Adjustments (Distributed)		
	Fort Wainwright Utilities	$ 7.0	
	Total Distributed Congressional Adjustments		$ 7.0
3.	Congressional Adjustments (Undistributed)		
	a. Communications Reduction	$ -0.8	
	b. Contract Assistance and Advisory Services	$ -1.1	
	c. Management Headquarters	$ -3.0	
	d. Real Property Maintenance – QOLE,D	$ 379.9	
	Total Undistributed Congressional Adjustments		$ 375.0
4.	Realignment to Meet Congressional Intent:		
	a. Security Improvement – National Training Center Heliport	$ 0.3	
	b. Transportation Improvement – Fort Irwin Road	$ 12.5	
	Total Realignment to Meet Congressional Intent		$ 12.8

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

C. Reconciliation: Increases and Decreases:

5. General Provisions:

a. Section 8108, A-76 Studies	$ -1.8	
b. Section 8100, Civilian Personnel Savings	$ -1.6	
c. Section 8101, Foreign Currency	$ -11.7	
d. Section 8123, Recovery of FMS Expenses	$ -0.6	
Total General Provisions		$ -15.7
6. FY 2000 Appropriation		$ 870.1
7. Transfers In:		
a. Foreign Currency Adjustment	$ 0.6	
b. President's Decision Directive	$ 0.4	
8. Total Transfers In		$ 1.0
9. Across-the-Board Reductions		
Government-Wide Rescissions		$ -6.9
10. Program Increases:		
a. Program Increases in FY 2000		
(1) Real Property Maintenance Realignment Correctly realigns Real Property Maintenance funding.	$ 34.0	
(2) Voluntary Separation Incentive Program	$ 1.2	
11. Total Program Increases		$ 35.2

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

C. Reconciliation: Increases and Decreases:

12. Program Decrease:

a. Program Decrease in FY 2000

Fact of Life Adjustment..... $ -20.2
This decrease realigns funds for higher priority Army Programs.

13. FY 2000 Current Estimate..... $ 879.2

14. Price Growth..... $ -2.1

15. Transfer Out:

Barracks Transfer..... $ -65.0
Transfers funds from the Operation and Maintenance, Army appropriation to the Military Construction Army appropriation to fund construction requirements associated with the Barracks Upgrade Program. The largest portion of barracks upgrades needed in the United States and Korea are replacement and deficit construction projects which require Military Construction funding.

16. Total Transfer Out..... $ -65.0

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

C. Reconciliation: Increases and Decreases:

17. Program Increases:

a. Program Increase in FY 2001

(1) Real Property Maintenance (FY 2000 Base: $235.1)..... $ 79.4
This increase will fund maintenance and repair projects to repair the Army's most critical deteriorating infrastructure and, at best, only enable the Army to fund 65 percent of all sustainment requirements.

(2) Barracks Upgrade Program (FY 2000 Base: $146.0)..... $ 77.0
This increase represents the continuation of the Army's aggressive barracks upgrade program in our readiness commands. These funds will enable the Army to upgrade all barracks to the 1+1 standard by FY 2008.

18. Total Program Increases..... $ 156.4

19. Program Decreases:

a. One Time FY 2000 Costs

Marshall Center (FY 2000 Base: $5.0)..... $ -5.0
This decrease is associated with a one-time increase in FY 2000 for the conversion of existing building space at the Marshall Center into student quarters.

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

C. Reconciliation: Increases and Decreases:

19. Program Decreases (Continued):

b. Program Decrease in FY 2001

(1) Demolition of Real Property (FY 2000 Base: $62.6)..... $ -8.7
This decrease resulted from FORSCOM reducing its excess inventory below the goal of 15 percent of its FY 2003 programming inventory by FY 2000.

(2) A-76 Savings (FY 2000 Base: $69.7)..... $ -7.4
The decrease results from savings of 20 percent of projected competitions performed in FY 1998, 1999 and 2000.

(3) Utilities Modernization (FY 2000 Base $27.3)..... $ -18.0
This is a net reduction between FY 2000 and FY 2001. In FY 2000, Army has accomplished the Fort Wainwright project ($21.3 million) and phase one of the Fort Carson project ($7.0 million). These decreases are offset by increases for the beginning of phase two of the Fort Carson project ($7.0 million) and initial start of the project at Fort Stewart ($4.0 million).

(4) Transportation Improvement, Adjust for X-Year..... $ -12.5
This decrease adjusts for a one-time increase in FY 2000 to improve roads at Fort Irwin.

(5) One Less Compensable Workday..... $ -0.5
Decrease funds due to one less compensable day in FY 2001.

20. Total Program Decreases..... $ -52.1

21. FY 2001 Budget Request..... $ 916.4

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
REAL PROPERTY MAINTENANCE			
A. Maintenance and Repair ($ in Millions)	781.5	862.0	884.4
Buildings (KSF)	233.1	229.3	229.1
Pavements (KSY)	157.9	156.0	155.9
Land (AC)	4,713.2	4,651.3	4,650.5
Other Facilities (KSY)	7.8	7.6	7.6
Railroad Trackage (KLF)	2.4	2.2	2.3
Recurring Maintenance	586.1	646.5	663.3
Major Repair	195.4	215.5	221.1
Facility Reduction Program*	40.9	60.0	52.3
B. Minor Construction ($ in Millions)	76.6	17.2	31.9
Number of Projects	255	57	106
C. Administration and Support ($ in Millions) *	126.7	131.9	137.5
Number of Architectural and Engineering Contracts	3.2	3.5	3.6
Planning and Design Funds ($ in Millions) *	17.9	24.6	28.9
Military Average Strength	43	297	21
Civilian Personnel Full-Time Equivalents	3,165	2,737	2,601
Total Personnel	113	110	110
Number of Installations	C3	C3	C3
"C" Rating			

* Memo entry - Dollars included in Maintenance & Repair.

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	35	24	19	-5
Officer	2	0	0	0
Enlisted	33	24	19	-5
Civilian End Strength (Total)	5,496	2,692	2,617	-75
U.S. Direct Hire	2,837	1,399	1,285	-114
Foreign National Direct Hire	801	351	344	-7
Total Direct Hire	3,638	1,750	1,629	-121
Foreign National Indirect Hire	1,858	942	988	46
Military Average Strength (Total)	43	29	21	-8
Officer	1	1	0	-1
Enlisted	42	28	21	-7
Civilian Full-Time Equivalents (Total)	4,621	2,737	2,601	-136
U.S. Direct Hire	2,891	1,458	1,314	-144
Foreign National Direct Hire	357	349	342	-7
Total Direct Hire	3,248	1,807	1,656	-151
Foreign National Indirect Hire	1,373	930	945	15

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	37159	0	0.75%	277	-30736	6700	0	3.71%	248	-118	6830
0103	WAGE BOARD	118751	0	2.29%	2717	-53674	67794	0	3.78%	2559	-7238	63115
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	8937	537	4.75%	450	-1258	8666	573	5.33%	492	-191	9540
0105	SEPARATION LIABILITY (FNDH)	84	0	3.58%	3	-13	74	0	4.06%	3	-5	72
0106	BENEFITS TO FORMER EMPLOYEES	84	0	0.00%	0	1979	2063	0	0.00%	0	-1379	684
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	2071	0	0.00%	0	2031	4102	0	0.00%	0	-2734	1368
0199	TOTAL CIV PERSONNEL COMP	167086	537	2.06%	3447	-81671	89399	573	3.68%	3302	-11665	81609
0308	TRAVEL OF PERSONS	1254	0	1.20%	15	-913	356	0	1.50%	5	1	362
0399	TOTAL TRAVEL	1254	0	1.20%	15	-913	356	0	1.41%	5	1	362
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	8843	0	1.60%	141	-81	8903	0	-4.20%	-374	767	9296
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	11	11	0	15.51%	2	-2	11
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	28	0	4.10%	1	-25	4	0	6.40%	0	0	4
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2527	0	4.70%	118	856	3501	0	4.50%	158	-495	3164
0416	GSA MANAGED SUPPLIES & MATERIALS	4004	0	1.20%	48	1942	5994	0	1.50%	90	-112	5972
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	796	796	0	1.50%	12	73	881
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	15402	0	2.00%	308	3499	19209	0	-0.58%	-112	231	19328
0502	ARMY WCF EQUIPMENT	3694	0	1.60%	59	-1884	1869	0	-4.20%	-78	-174	1617
0506	DLA WCF EQUIPMENT	17	0	4.70%	1	-13	5	0	4.50%	0	0	5
0507	GSA MANAGED EQUIPMENT	117	0	1.20%	1	38	156	0	1.50%	2	-4	154
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3828	0	1.60%	61	-1859	2030	0	-3.74%	-76	-178	1776

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	4	4	0	11.50%	0	0	4
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	410	0	1.90%	8	-191	227	0	2.00%	5	-5	227
0648	ARMY INFORMATION SERVICES	789	0	19.20%	152	-941	0	0	-27.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1199	0	13.35%	160	-1128	231	0	2.17%	5	-5	231
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	36	0	1.20%	0	16	52	0	1.50%	1	-1	52
0799	TOTAL TRANSPORTATION	36	0	0.00%	0	16	52	0	1.93%	1	-1	52
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	33518	1365	4.42%	1539	-415	36007	-4289	4.21%	1335	573	33626
0902	SEPARATION LIABILITY (FNIH)	68	0	0.00%	0	-68	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	112	0	1.20%	1	1	114	0	1.50%	2	0	116
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	69146	308	1.20%	834	4611	74899	0	1.50%	1124	1947	77970
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4861	0	1.20%	59	325	5245	0	1.50%	79	-311	5013
0923	FACILITY MAINTENANCE BY CONTRACT	302076	13535	1.20%	3787	25647	345045	-13593	1.50%	4972	61532	397956
0925	EQUIPMENT PURCHASES (NON-WCF)	4025	0	1.20%	48	123	4196	0	1.50%	63	309	4568
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	3691	3691	0	1.50%	55	-49	3697
0932	MGMT & PROFESSIONAL SPT SVCS	372	0	1.20%	4	-376	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	498	0	1.20%	6	-504	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1589	0	1.20%	19	64	1672	0	1.50%	25	-235	1462
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	135650	0	1.20%	1628	17014	154292	0	1.50%	2314	-13009	143597
0989	OTHER CONTRACTS	68952	11724	1.20%	968	11896	93540	0	1.50%	1403	93	95036

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0998	OTHER COSTS	48377	0	1.20%	580	253	49210	0	1.50%	738	31	49979
0999	OTHER PURCHASES	669245	26932	1.37%	9473	62261	767911	-17882	1.62%	12110	50881	813020
9999	GRAND TOTAL	858050	27469	1.53%	13464	-19795	879188	-17309	1.77%	15235	39264	916378

DEPARTMENT OF THE ARMY
FY 2001 OSD/OMB BUDET ESTIMATE SUBMISSION
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.

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Management Headquarters	147.7	126.6	121.1	123.0	131.0
Total	147.7	126.6	121.1	123.0	131.0

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**126.6**	
Congressional Adjustments (Distributed)	-4.0	
Congressional Adjustments (Undistributed)	-0.7	
Realignment to Meet Congressional Intent	0	
General Provisions	-0.8	
FY 2000 APPROPRIATION	**121.1**	
Across-the-Board Reduction	-0.2	
Reprogramming/Transfers	0	
Program Increases	2.1	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**123.0**	**123.0**
Price Change		3.1
Functional In		0
Transfer Out		0
Program Increases		5.4
Program Decreases		-0.5
FY 2001 BUDGET REQUEST		**131.0**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 126.6
2. Congressional Adjustments (Distributed):			
Headquarters Growth	$	-4.0	
Total Congressional Adjustments (Distributed)			$ -4.0
3. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$	-0.1	
b. Contract Assistance and Advisory Services	$	-0.2	
c. Management Headquarters	$	-0.4	
Total Undistributed Congressional Adjustments (Undistributed)			$ -0.7
4. General Provisions:			
a. Section 8108 - Review of DOD Mission and Functions – A76	$	-0.3	
b. Section 8100 - Civilian Pay Savings	$	-0.2	
c. Section 8101 - Foreign Currency Fluctuations	$	-0.2	
d. Section 8123 - Foreign Military Sales Transfer	$	-0.1	
Total General Provisions			$ -0.8

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

C. Reconciliation: Increases and Decreases:

5. FY 2000 Appropriation	$	121.1
6. Across-the-Board Reductions		
Government-Wide Rescissions	$	-0.2
7. Program Increases:		
a. Program Increases in FY 2000		
Management and Operations Headquarters increase in support of Authorized Manning Levels	$	2.1
8. FY 2000 Current Estimate	$	123.0
9. Price Growth	$	3.1

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

C. Reconciliation: Increases and Decreases:

10. Program Increase:

a. Program Increase in FY 2001

Army Management Headquarters Activities (FY 2000 Base: $85.2).. $ 5.4
This increase provides additional funding for the Civilian Illness and Injury Compensation (CIIC) captured in this Subactivity Group, and reflects adjustments to the Army Management Headquarters Activities accounts to ensure the Army fully funds civilian workyears and other support costs.

11. Total Program Increase..... $ 5.4

12. Program Decrease:

a. Program Decrease in FY 2001

One Less Compensable Workday..... $ -0.5
Decreases funds due to one less compensable day in FY 2001.

13. Total Program Decrease..... $ -0.5

14. FY 2001 Budget Request..... $ 131.0

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	1,459	1,598	1,600	2
Officer	871	972	971	-1
Enlisted	588	626	629	3
Civilian End Strength (Total)	1,189	1,279	1,256	-23
U.S. Direct Hire	1,137	1,240	1,217	-23
Foreign National Direct Hire	15	3	3	0
Total Direct Hire	1,152	1,243	1,220	-23
Foreign National Indirect Hire	37	36	36	0
Military Average Strength (Total)	1,433	1,528	1,598	70
Officer	852	921	971	50
Enlisted	581	607	627	20
Civilian Full-Time Equivalents (Total)	1,170	1,256	1,244	-12
U.S. Direct Hire	1,119	1,217	1,205	-12
Foreign National Direct Hire	14	3	3	0
Total Direct Hire	1,133	1,220	1,208	-12
Foreign National Indirect Hire	37	36	36	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	84750	0	4.37%	3703	-1495	86958	0	3.90%	3387	-1001	89344
0103	WAGE BOARD	247	0	0.00%	0	-247	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	295	7	1.33%	4	-212	94	7	4.96%	5	1	107
0105	SEPARATION LIABILITY (FNDH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	283	283	0	0.00%	0	-145	138
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1457	0	0.00%	0	-929	528	0	0.00%	0	-252	276
0111	DISABILITY COMPENSATION	23389	0	0.00%	0	4106	27495	0	0.00%	0	725	28220
0199	TOTAL CIV PERSONNEL COMP	110140	7	3.37%	3707	1504	115358	7	2.95%	3392	-672	118085
0308	TRAVEL OF PERSONS	6468	0	1.20%	78	-4119	2427	0	1.50%	36	1680	4143
0399	TOTAL TRAVEL	6468	0	1.21%	78	-4119	2427	0	1.49%	36	1680	4143
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	128	0	1.60%	2	0	130	0	-4.20%	-5	-22	103
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	64	0	4.70%	3	-67	0	0	4.50%	0	0	0
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	192	0	2.61%	5	-67	130	0	-3.84%	-5	-22	103
0502	ARMY WCF EQUIPMENT	165	0	1.60%	3	-168	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	600	0	1.20%	7	-607	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	765	0	1.31%	10	-775	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	11	0	-0.60%	0	0	11	0	11.50%	1	1	13
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	11	0	0.00%	0	0	11	0	9.10%	1	1	13
0771	COMMERCIAL TRANSPORTATION	88	0	1.20%	1	-89	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	88	0	1.14%	1	-89	0	0	0.00%	0	0	0
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	2394	96	3.98%	99	-275	2314	-295	4.17%	84	0	2103
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.50%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	5719	268	1.20%	72	-5006	1053	-71	1.50%	15	504	1501
0922	EQUIPMENT MAINTENANCE BY CONTRACT	267	0	1.20%	3	46	316	0	1.50%	5	103	424
0923	FACILITY MAINTENANCE BY CONTRACT	32	0	1.20%	0	-32	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	1481	0	1.20%	18	-1405	94	0	1.50%	1	35	130
0932	MGMT & PROFESSIONAL SPT SVCS	1884	0	1.20%	23	-1907	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	3	0	1.20%	0	-3	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	1	0	1.20%	0	749	750	0	1.50%	11	-1	760
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	12839	0	1.20%	154	-12993	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	5283	0	1.20%	63	-4836	510	0	1.50%	8	3262	3780
0998	OTHER COSTS	112	0	1.20%	1	-113	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	30015	364	1.43%	433	-25775	5037	-366	2.66%	124	3903	8698
9999	GRAND TOTAL	147679	371	2.86%	4234	-29321	122963	-359	2.90%	3548	4890	131042

DEPARTMENT OF THE ARMY
FY 2001 OSD/OMB BUDGET ESTIMATE SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Unified Command

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 (includes funding for U.S. Forces Korea, United Nations Command, and Combined Forces Korea), and Atlantic Command (ACOM) headquarters.

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

A. Subactivity Group:	FY 1999 Acual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. U.S. European Command Management Headquarters and Activities	37.7	38.8	38.5	38.3	36.0
2. Pacific Command Management Headquarters	5.8	4.2	4.2	4.1	10.6
3. U.S. Southern Command Management Headquarters and Activities	42.9	35.1	34.8	34.8	35.3
4. ACOM Management Headquarters	0	0.4	0.4	0.4	0.5
Total	86.4	78.5	77.9	77.6	82.4

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

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**78.5**	
Congressional Adjustments (Distributed)	**0**	
Congressional Adjustments (Undistributed)	**-.2**	
Realignment to Meet Congressional Intent	**0**	
General Provisions	**-.4**	
FY 2000 APPROPRIATION	**77.9**	
Across-the-Board Reduction	**-0.2**	
Reprogramming/Transfers	**0.1**	
Program Increases	**0.2**	
Program Decreases	**-0.4**	
FY 2000 CURRENT ESTIMATE	**77.6**	**77.6**
Price Change		**1.3**
Transfer In		**6.2**
Transfer Out		**-4.0**
Program Increases		**1.4**
Program Decreases		**-0.1**
FY 2001 BUDGET REQUEST		**82.4**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 78.5
2.	Congressional Adjustments (Undistributed):		
	Management Headquarters	$ -.2	
	Total Congressional Adjustments (Undistributed)		$ -.2
3.	General Provisions:		
	a. Section 8108 - Review of DOD Missions and Functions	$ -0.1	
	b. Section 8100 - Civilian Pay Savings	$ -0.1	
	c. Section 8101 - Foreign Currency Fluctuations	$ -0.2	
	Total General Provisions		$ -0.4
4.	FY 2000 Appropriation		$ 77.9
5.	Across-the-Board Reductions		
	Government-Wide Rescissions		$ -0.2

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

C. Reconciliation: Increases and Decreases:

6. Reprogrammings/Transfers:

Transfer In:

Military Training Specific Allotment (MTSA) Clean Up..... $ 0.1

The Military Training Specific Allotment (MTSA) program funds per diem and travel expenses for active component soldiers to attend mandatory and selected duty position required training in conjunction with a Permanent Change of Station or a Temporary Duty (TDY) and return status for authorized Army Training. Prior to FY 1998, the Army funded per diem and travel for mandatory training through an Open Allotment. In FY 1998, the Army transitioned to MTSA in response to the Department of Defense direction to eliminate open allotments and gain front-end control over funds.

This transfer realigns a portion of the FY 2000 funding within the Operations and Maintenance, Army appropriation from Budget Activity 3 (SAG 324), Training and Recruiting, to Budget Activity 1, Operating Forces and Budget Activity 4, Administration and Servicewide Activities, to the mission accounts of selected Major Army Commands. The MTSA funding for the United States Military Academy, Training and Doctrine Command, and United States Special Operations Command remains in Budget Activity 3, their mission account. The FY 1999 funding was currently being executed in the respective MACOM mission accounts that mirrors this FY 2000 transfer.

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

C. Reconciliation: Increases and Decreases:

7. Program Increase:

a. Program Increase in FY 2000

Voluntary Separation Incentive Program (VSIP)/Benefits to Former Employees..... $ 0.2
Realigns funding within the Operation and Maintenance, Army appropriation to properly align funding with workforce levels.

8. Program Decrease:

a. Program Decrease for FY 2000

Panama Canal Treaty Implementation Plan (FY 2000 Base: $0.4)..... $ -0.4
Funding for the Panama Canal Treaty Implementation Plan was discontinued in FY 2000. Control of the Panama Canal was turned over to the Panamanian Government.

9. FY 2000 Current Estimate..... $ 77.6

10. Price Growth..... $ 1.3

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

C. Reconciliation: Increases and Decreases:

11. Transfer In:

United Nations Command (UNC) Headquarters/Combined Forces Command (CFC) Headquarters, Korea Transfer (FY 2000 Base: $ 0)..... $ 6.2
Transfers funds to support the United Nations Command (UNC) and the Combined Forces Command (CFC) headquarters within Operation and Maintenance, Army from Budget Activity 4 (SAG 441), Administrative and Servicewide Activities to Budget Activity 1, Operating Forces. Properly aligns the funding for these headquarters with resources that support the U.S. Forces, Korea (USFK) headquarters.

12. Total Transfer In..... $ 6.2

13. Transfer Out:

Linked Operations Intelligence Centers, Europe (LOCE) (FY 2000 Base: $4.0)..... $ -4.0
Transfers funds for the Linked Operations-Intelligence Centers Europe within the Operation and Maintenance, Army appropriation from Operating Forces, Budget Activity 1, to Administrative and Servicewide Activities, Budget Activity 4. This transfer aligns funds to the proper Budget Activity and more accurately reflects planned execution.

14. Total Transfer Out..... $ -4.0

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

C. Reconciliation: Increases and Decreases:

15. Program Increase:

a. Program Increase in FY 2001

Unified Commands..... $ 1.4
This funding increase reflects small adjustments to the Unified Commands' Management Headquarters Accounts driven by increased activity in the U.S. Southern Command (SOUTHCOM) and U.S. European Command (EUCOM) areas of responsibility.

16. Total Program Increase..... $ 1.4

17. Program Decrease:

a. Program Decrease in FY 2001

One Less Compensable Workday..... $ -0.1
Decreases funds due to one less compensable day in FY 2001.

18. Total Program Decrease..... $ -0.1

19. FY 2001 Budget Request..... $ 82.4

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	1,439	1,457	1,438	19
Officer	824	874	867	-7
Enlisted	615	583	571	-12
Civilian End Strength (Total)	290	380	373	-7
U.S. Direct Hire	276	348	341	-7
Foreign National Direct Hire	10	11	11	0
Total Direct Hire	286	359	352	-7
Foreign National Indirect Hire	4	21	21	0
Military Average Strength (Total)	1,415	1,448	1,447	-1
Officer	808	849	870	21
Enlisted	607	599	577	-22
Civilian Full-Time Equivalents (Total)	379	377	373	-4
U.S. Direct Hire	319	345	341	-4
Foreign National Direct Hire	44	11	11	0
Total Direct Hire	363	356	352	-4
Foreign National Indirect Hire	16	21	21	0

SAG: 134, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	21125	0	4.55%	961	346	22432	0	3.91%	877	-305	23004
0103	WAGE BOARD	63	0	1.59%	1	3	67	0	1.50%	1	1	69
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1092	20	1.26%	14	-843	283	21	5.60%	17	0	321
0105	SEPARATION LIABILITY (FNDH)	77	0	0.00%	0	-72	5	0	0.00%	0	1	6
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	59	59	0	0.00%	0	51	110
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	110	110	0	0.00%	0	-26	84
0199	TOTAL CIV PERSONNEL COMP	22357	20	4.37%	976	-397	22956	21	3.90%	895	-278	23594
0308	TRAVEL OF PERSONS	25210	0	1.20%	303	-1270	24243	0	1.50%	364	1050	25657
0399	TOTAL TRAVEL	25210	0	1.21%	303	-1270	24243	0	1.51%	364	1050	25657
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	919	0	1.60%	14	41	974	0	-4.20%	-41	507	1440
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	4.10%	0	-1	0	0	6.40%	0	2	2
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	70	0	4.70%	3	33	106	0	4.50%	5	51	162
0416	GSA MANAGED SUPPLIES & MATERIALS	8	0	1.20%	0	100	108	0	1.50%	1	12	121
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	226	226	0	1.50%	3	56	285
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	998	0	1.71%	17	399	1414	0	-2.26%	-32	628	2010
0502	ARMY WCF EQUIPMENT	36	0	1.60%	0	-36	0	0	-4.20%	0	5	5
0503	NAVY WCF EQUIPMENT	8	0	-4.30%	0	-8	0	0	15.51%	0	0	0
0506	DLA WCF EQUIPMENT	6	0	4.70%	0	-6	0	0	4.50%	0	18	18
0507	GSA MANAGED EQUIPMENT	615	0	1.20%	7	-64	558	0	1.50%	8	51	617
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	665	0	1.06%	7	-114	558	0	1.44%	8	74	640

SAG: 134, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0633	DEFENSE PUBLICATION & PRINTING SERVICE	34	0	-0.60%	0	-18	16	0	11.50%	1	-2	15
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	34	0	16.20%	5	-12	27	0	-0.40%	0	2	29
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	68	0	7.36%	5	-30	43	0	2.33%	1	0	44
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	94	94	0	0.00%	0	22	116
0771	COMMERCIAL TRANSPORTATION	238	0	1.20%	2	-127	113	0	1.50%	2	31	146
0799	TOTAL TRANSPORTATION	238	0	0.85%	2	-33	207	0	0.97%	2	53	262
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1002	29	5.73%	59	273	1363	-92	4.10%	52	0	1323
0902	SEPARATION LIABILITY (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	5	0	1.20%	0	9	14	0	1.50%	0	1	15
0914	PURCHASED COMMUNICATIONS (NON-WCF)	203	0	1.20%	2	-1	204	0	1.50%	3	-1	206
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0	1.50%	0	-1	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	2586	226	1.20%	34	-434	2412	-305	1.50%	31	1242	3380
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	3	3	0	1.50%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	1.20%	0	1036	1062	0	1.50%	16	146	1224
0923	FACILITY MAINTENANCE BY CONTRACT	122	0	1.20%	1	-32	91	0	1.50%	1	-39	53
0925	EQUIPMENT PURCHASES (NON-WCF)	4233	0	1.20%	51	-1626	2658	0	1.50%	39	2129	4826
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	84	84	0	1.50%	1	-85	0
0932	MGMT & PROFESSIONAL SPT SVCS	941	0	1.20%	12	-853	100	0	1.50%	1	-1	100
0933	STUDIES, ANALYSIS, & EVALUATIONS	566	0	1.20%	7	7	580	0	1.50%	8	-8	580
0934	ENGINEERING TECHNICAL SERVICES	531	0	1.20%	6	-191	346	0	1.50%	5	5	356
0937	LOCALLY PURCHASED FUEL (NON-WCF)	77	0	1.20%	1	-78	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	5119	0	1.20%	60	-5179	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0989	OTHER CONTRACTS	21420	0	1.20%	258	-2466	19212	0	1.50%	287	-1384	18115
0998	OTHER COSTS	8	0	1.20%	0	-8	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	36841	255	1.33%	491	-9458	28129	-397	1.61%	444	2005	30181
9999	GRAND TOTAL	86377	275	2.08%	1801	-10903	77550	-376	2.18%	1682	3532	82388

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Additional Activities

I. Description of Operations Financed:

ADDITIONAL 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, Army marksmanship training and selected Army bands. Also included in this category are resources to support the Medical Reengineering Program and other overseas operations.

II. Force Structure Summary:

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

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Active Army Support to CINC's Counter-Drug Program	112.2	0	0	0	0
2. Other Additional Activities	2,687.2	77.9	101.7	200.0	50.6
Total	2,799.4	77.9	101.7	200.0	50.6

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	77.9	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	4.9	
Realignment to Meet Congressional Intent	0	
General Provisions	24.2	
FY 2000 APPROPRIATION	107.0	
Across-the-Board Reduction	-0.6	
Reprogramming/Transfers	90.9	
Program Increases	10.2	
Program Decreases	-2.2	
FY 2000 CURRENT ESTIMATE	200.0	200.0
Price Change		2.5
Transfer In		0
Transfer Out		0
Program Increases		0
Program Decreases		-151.9
FY 2001 BUDGET REQUEST		50.6

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 77.9
2. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$	-0.1	
b. Contract Assistance and Advisory Services	$	-0.1	
c. Management Headquarters	$	-0.2	
d. Contingency Operations Morale, Welfare, and Recreation Carryover (FY 1999 Cosolidated OMNIBUS and Emergency Supplemental Appropriation	$	5.3	
Total Congressional Adjustments (Undistributed)			$ 4.9
3. General Provisions:			
a. Section 8108 - Review of DOD Missions and Functions – A76	$	-0.1	
b. Section 8100 - Civilian Pay Savings	$	-0.1	
c. Section 8123 - Foreign Military Sales Transfer	$	-0.1	
d. Section 8111 - Terrorist Attacks Involving WMD	$	24.5	
Total General Provisions			$ 24.2
4. FY 2000 Appropriation			$ 107.0
5. Across-the-Board Reductions			
Government-Wide Rescissions			$ -0.6

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

C. Reconciliation: Increases and Decreases:

6. Reprogramming/Transfers:

a. Transfers In:

(1) Military Training Specific Allotment..... $ 1.4

The Military Training Specific Allotment (MTSA) program funds per diem and travel expenses for active component soldiers to attend mandatory and selected duty position required training in conjunction with a Permanent Change of Station or a Temporary Duty (TDY) and return status for authorized Army Training. Prior to FY 1998, the Army funded per diem and travel for mandatory training through an Open Allotment. In FY 1998, the Army transitioned to MTSA in response to the Department of Defense direction to eliminate open allotments and gain front-end control over funds.

This transfer realigns a portion of the FY 2000 funding within the Operations and Maintenance, Army appropriation from Budget Activity 3 (SAG 324), Training and Recruiting, to Budget Activity 1, Operating Forces and Budget Activity 4, Administration and Servicewide Activities, to the mission accounts of selected Major Army Commands. The MTSA funding for the United States Military Academy, Training and Doctrine Command, and United States Special Operations Command remains in Budget Activity 3, their mission account. The FY 1999 funding was executed in the respective MACOM mission accounts that mirrors this FY 2000 transfer.

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

C. Reconciliation: Increases and Decreases:

6. Reprogramming/Transfers (Continued):

a. Transfers In (Continued):

(2) Vision Brigade (FY 2000 Base: $00.0)..... $ 100.0
Funds support the New Army Vision, which is designed to allow the Army to meet frequent wide-ranging contingency requirements with any element of the force, and deploy rapidly to anywhere in the world. Additionally, funds support the Objective Force – a force that will embody the mobility and decisive warfighting capabilities of today's mechanized forces as well as the strategic responsiveness of today's light forces.

(3) Department of Defense Contingency Operations..... $ 4.2
Funding supports the field's Transportation Coordinator's Automation Information for Movement System II (TC-AIMS II). Transferred from Budget Activity 4.

Total Transfers In..... $ 105.6

b. Transfer Out:

Weapons of Mass Destruction – Civil Support Teams Transfer..... $ -14.7
Transfers funds from the Operation and Maintenance, Army appropriation to the Other Procurement, Army appropriation to establish and equip Weapons of Mass Destruction – Civil support Teams.

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

C. Reconciliation: Increases and Decreases:

7. Program Increases:

a. Program Increases in FY 2000

(1) Voluntary Separation Incentive Program/Benefits to Former Employees..... $ 1.4
Realigns funding within the Operation and Maintenance, Army appropriation to properly align funding with workforce levels.

(2) Weapons of Mass Destruction..... $ 3.5
Provides additional funds to support the Weapons of Mass Destruction Program, including start-up costs to establish, train, and sustain Weapons of Mass Destruction – Civil Support Teams.

8. Total Program Increases..... $ 4.9

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

C. Reconciliation: Increases and Decreases:

9. Program Decrease:

Program Decrease in FY 2000

Additional Activities (FY 2000 Base: $37.2)..... $ -2.2
Decrease support for the Medical, Nuclear, Biological, and Chemical (NBC) Defense Program and the Medical Reengineering Program.

10. FY 2000 Current Estimate..... $ 200.0

11. Price Growth..... $ 2.5

12. Program Decreases:

a. Program Decreases in FY 2001

(1) Weapons of Mass Destruction (FY 2000 Base: $57.5)..... $ -46.6
This decrease represents the difference between the initial start-up cost in FY 2000 and the sustaining costs in FY 2001 of the Weapons of Mass Destruction Program. The Army has provided funds to continue the existing Domestic Preparedness Program and start-up funds to establish annual exercise and equipment testing programs under the Weapons of Mass Destruction Program.

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

C. Reconciliation: Increases and Decreases:

12. Program Decreases (Continued):

(2) Contingency Operations Morale, Welfare, and Recreation Funds (MWR) Carryover (FY 2000 Base: $5.3)..... $ -5.3
Decrease associated with a one-time increase in Morale, Welfare and Recreation and personnel support in FY 2000 for Contingency Deployments (Consolidated OMNIBUS and Emergency Supplemental Appropriation, dated 21 October 1998).

(3) Army Vision (FY 2000 Base: $100.0)..... $ -100.0
Funds to support the New Army vision were realigned to appropriate subactivity group. The new Army Vision is designed to allow the Army to meet frequent wide-ranging contingency requirements with any element of the force, and deploy repidly to anywhere in the world. Additionally, funds support the Objective Force – a force that will embody the mobility and decisive warfighting capabilities of today’s mechanized forces as well as the strategic responsiveness of today’s light forces. This decrease reflects the fact that the $100M FY 2000 increase was a one-time occurrence.

13. Total Program Decreases..... $ -151.9

14. FY 2001 Budget Request..... $ 50.6

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	1,204	1,010	796	-214
Officer	270	191	180	-11
Enlisted	934	819	616	-203
Civilian End Strength (Total)	884	45	51	6
U.S. Direct Hire	553	45	51	6
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	554	45	51	6
Foreign National Indirect Hire	330	0	0	0
Military Average Strength (Total)	1,081	1,106	902	-204
Officer	208	230	185	-45
Enlisted	873	876	717	-159
Civilian Full-Time Equivalents (Total)	1,147	45	51	6
U.S. Direct Hire	633	45	51	6
Foreign National Direct Hire	633	0	0	0
Total Direct Hire	514	45	51	6
Foreign National Indirect Hire	0	0	0	0

SAG: 135, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	30249	0	0.28%	84	-28316	2017	0	4.81%	97	480	2594
0103	WAGE BOARD	5476	0	0.00%	0	-5476	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	57	0	0.00%	0	-57	0	0	0.00%	0	0	0
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	23	0	0.00%	0	485	508	0	0.00%	0	-508	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	941	941	0	0.00%	0	-941	0
0199	TOTAL CIV PERSONNEL COMP	35805	0	0.24%	84	-32423	3466	0	2.80%	97	-969	2594
0308	TRAVEL OF PERSONS	137315	0	1.20%	1648	-105647	33316	0	1.50%	500	-25702	8114
0399	TOTAL TRAVEL	137315	0	1.21%	1648	-105647	33316	0	1.51%	500	-25702	8114
0401	DFSC FUEL (WCF)	1412	0	-25.30%	-357	-1055	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	510	0	-25.30%	-129	-381	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	239595	0	1.60%	3834	-233835	9594	0	-4.20%	-403	-4277	4914
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	1433	0	-4.30%	-62	-1371	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	490	0	4.10%	20	-503	7	0	6.40%	0	-7	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	142471	0	4.70%	6696	-147040	2127	0	4.50%	96	-1295	928
0416	GSA MANAGED SUPPLIES & MATERIALS	11167	0	1.20%	134	-10112	1189	0	1.50%	18	-348	859
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	397078	0	2.56%	10136	-394297	12917	0	-2.23%	-289	-5927	6701
0502	ARMY WCF EQUIPMENT	6089	0	1.60%	98	-4831	1356	0	-4.20%	-57	-209	1090
0503	NAVY WCF EQUIPMENT	2466	0	-4.30%	-106	-2360	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	434	0	4.10%	18	-452	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	4629	0	4.70%	218	-4847	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	18256	0	1.20%	219	-15196	3279	0	1.50%	49	-701	2627

SAG: 135, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	31874	0	1.41%	447	-27686	4635	0	-0.17%	-8	-910	3717
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0610	NAVAL AIR WARFARE CENTER	479	0	2.50%	12	-491	0	0	3.00%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	4	0	0.00%	0	-4	0	0	4.80%	0	0	0
0631	NAVAL CIVIL ENGINEERING CENTER	30	0	3.10%	1	-31	0	0	-2.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	560	0	-0.60%	-3	-557	0	0	11.50%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	136	0	1.90%	3	-139	0	0	2.00%	0	0	0
0648	ARMY INFORMATION SERVICES	10818	0	19.20%	2077	-12895	0	0	-27.00%	0	0	0
0649	AIR FORCE INFORMATION SERVICES	15	0	-4.80%	-1	-14	0	0	5.90%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	20	0	-6.60%	-1	-19	0	0	12.50%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	5374	0	1.20%	64	-5438	0	0	4.90%	0	0	0
0678	DEFENSE SECURITY SERVICE	264	0	0.00%	0	-264	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	16131	0	1.20%	194	-16325	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	184	0	0.00%	0	-184	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	34034	0	6.90%	2346	-36380	0	0	0.00%	0	0	0
0703	JCS EXERCISES	0	0	2.50%	0	0	0	0	13.70%	0	0	0
0705	AMC CHANNEL CARGO	223	0	4.10%	9	-232	0	0	7.50%	0	0	0
0718	MTMC LINER OCEAN TRANSPORTATION	0	0	-2.60%	0	0	0	0	15.10%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	258188	0	1.20%	3098	-260323	963	0	1.50%	14	-508	469
0799	TOTAL TRANSPORTATION	258411	0	1.21%	3107	-260555	963	0	1.46%	14	-508	469

SAG: 135, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	19027	0	0.00%	0	-19027	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	6899	0	1.20%	82	-6061	920	0	1.50%	14	-615	319
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	76	0	1.50%	1	-77	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	324074	0	1.20%	3889	-325401	2562	0	1.50%	38	-1367	1233
0922	EQUIPMENT MAINTENANCE BY CONTRACT	42438	0	1.20%	509	-34544	8403	0	1.50%	126	-1259	7270
0923	FACILITY MAINTENANCE BY CONTRACT	44462	0	1.20%	534	-38931	6065	0	1.50%	91	-1402	4754
0925	EQUIPMENT PURCHASES (NON-WCF)	33838	0	1.20%	406	-33508	736	0	1.50%	11	-507	240
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	101	0	1.20%	1	-102	0	0	1.50%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	1388	0	1.20%	17	-523	882	0	1.50%	13	-13	882
0933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	1.20%	0	-2	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	16071	0	1.20%	192	-16263	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	635	635	0	1.50%	10	-86	559
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	229049	21499	1.20%	3006	-253554	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	1183369	0	1.20%	14200	-1077267	120302	-2	1.50%	1804	-108694	13410
0998	OTHER COSTS	4048	0	1.20%	48	91	4187	0	1.50%	63	-3892	358
0999	OTHER PURCHASES	1904843	21499	1.19%	22885	-1804535	144692	-2	1.50%	2170	-117835	29025
9999	GRAND TOTAL	2799360	21499	1.45%	40653	-2661523	199989	-2	1.25%	2484	-151851	50620

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Strategic Mobilization

I. Description of Operations Financed:

STRATEGIC MOBILIZATION - 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 Department of Defense requirement for 19 Large, Medium Speed Roll-On/Roll-Off (LMSR) ships, (8 for afloat prepositioning funded by the Army and 11 for surge sealift funded by the Navy) capable of deploying heavy forces 8,700 nautical miles, in the delivery timelines established to support the warfight. ASMP funding provides for the activation and upload of LMSR's 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, expansible, and sustainable CONUS-based military force capable of achieving decisive victory.

II. Force Structure Summary:

This budget activity supports the National Military 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 Mobilization

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

A. Subactivity Group:	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Strategic Mobilization	319.5	326.2	344.3	337.1	309.1
Total	319.5	326.2	344.3	337.1	309.1

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	326.2	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	21.4	
Realigments to Meet Congressional Intent	0	
General Provisions	-3.3	
FY 2000 APPROPRIATION	344.3	
Across-the-Board Reductions	-3.3	
Reprogramming/Transfers	0	
Program Increase	0	
Program Decrease	-3.9	
FY 2000 CURRENT ESTIMATE	337.1	337.1
Price Growth		-2.3
Transfer In		0
Transfer Out		0
Program Increases		.6
Program Decreases		-26.3
FY 2001 BUDGET REQUEST		309.1

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

C. Reconciliation: Increases and Decreases

1.	FY 2000 President's Budget Request		$ 326.2
2.	Congressional Adjustments (Undistributed):		
	a. Communications Reduction	$ -.3	
	b. Contract Assistance and Advisory Services	$ -.4	
	c. Management Headquarters	$ -.9	
	d. Spares/War Reserves Material	$ 23.0	
	Total Undistributed Congressional Adjustments		$ 21.4
3.	General Provisions:		
	a. Section 8100, Civilian Pay Savings	$ -.5	
	b. Section 8101, Foreign Currency Fluctations	$ -2.0	
	c. Section 8108, Review of DoD Missions and Functions-A-76 Studies	$ -.6	
	d. Section 8123, Foreign Military Sales Transfer	$ -.2	
	Total General Provisions		$ -3.3
4.	FY 2000 Appropriation		$ 344.3
5.	Across-the-Board Reductions:		
	Government-Wide Rescissions		$ -3.3

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

C. Reconciliation: Increases and Decreases (Continued):

6. Program Decrease

a. Program Decrease in FY 2000

Fact of Life Adjustment (FY 2000 Base: $23.0)..... $ -3.9
The decrease in Logistics over the Shore and Deployment outload is due to affordability.

7. FY 2000 Current Estimate..... $ 337.1

8. Price Growth..... $ -2.3

9. Program Increase:

Program Increase in FY 2001

Army Central Command Support in South West Asia (SWA)
(FY 2000 Base: $7.3)..... $ .6
Army Central Command (ARCENT) provides additional logistical and administrative support for the Army Prepositioned Stocks. ARCENT provides essential base support services including force protection, vehicles, and communication services. ARCENT will support the reception of tanks, armored tracked vehicles, trucks, radios, and camouflage nets and other equipment due in for the fielding of the division base in Qatar.

10. Total Program Increase..... $ .6

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

C. Reconciliation: Increases and Decreases

11. Program Decreases:

a. Completion of One Time FY 2000 Costs

Army Prepositioned Stocks Afloat (FY 2000 Base: $23.0)..... $ -23.0

The program decrease is due to one-time costs funded in Fiscal Year 2000. The Fiscal Year 2000 Defense Appropriations bill included $83.7 million for Spares and War Reserve Material. The funding distribution consisted of $23.0 million to Subactivity Group (SAG) 211 and $60.7 million to SAG 212. This funding will support the purchase of critical inventory designed to enhance unit readiness and war reserve sustainment spares. The type of equipment that will be purchased are weapon sustainment parts and mortuary affairs for APS-1 (CONUS); Class II shortages (installation kits, camouflage nets, tools, etc.) for APS-2 (Europe), APS-3 (Afloat), APS-4 (Pacific), and APS-5 (Southwest Asia). This funding will allow for the acquisition of spares and war reserve material to support equipment and cargo maintenance for five Army Prepositioned Stocks Afloat (APS-3) ships. This funding ensures that the Army will have the ability to rapidly move stocks between theaters to support the multiple Commander-in-Chief (CINC) requirements for two near simultaneous Major Theater Wars scenario.

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

C. Reconciliation: Increases and Decreases

11. Program Decreases (Continued):

b. Program Decreases in FY 2001

(1) Army Prepositioned Stocks Afloat
(FY 2000 Base: $281.4)..... $ -2.1

The Army Afloat Prepositioned Ships Program is nearing completion with the scheduled final phase of transition from the interim prepositioned ship fleet to the end-state new construction Large, Medium Speed Roll-On/Roll-Off (LMSR) ships. In FY 2000, the budget supported 18 ships (2 Heavy Lift Prepo Ships (HLPS), 4 converted LMSRs, 6 new construction LMSRs, 2 container ships, 3 Lighter Aboard (LASH) ships, and 1 crane ship). The FY 2001 budget program supports 17 ships in the fleet, one fewer than FY 2000. FY 2001 funding supports a different mix of ships (2 HLPS, 1 converted LMSRs, 8 new construction LMSRs, 2 container ships, 3 Lighter Aboard (LASH) ships, and 1 crane ship). The reduced cost from FY 2000 to FY 2001 is a result of the FY 2001 ship mix, a reduction in overall ship per diem days, the reduction of transload cost and some canal fees.

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

C. Reconciliation: Increases and Decreases

11. Program Decreases (Continued):

(2) Deployment Outload - Unit Deployment Container Equipment (FY 2000 Base: $21.8)..... $ -1.2

The decrease is the result of reduced requirements for container equipment for early deploying units. Funding levels for this program are adequate to support the Army's requirements for unit deployment containers.

12. Total Program Decreases..... $ -26.3

13. FY 2001 Budget Request..... $ 309.1

IV. Performance Criteria and Evaluation Summary:

Strategic Mobilization	Measure	FY 1999	FY 2000	FY 2001
Total Number/Type of Prepositioned Ships in Army Strategic Mobility Program (Army Prepositioned Stocks (APS-3))	**Qty**	**18**	**18**	**17**
Large Medium Speed Roll-On/Roll-Off (LMSR) (Converted)	Qty	5	4	1
Large Medium Speed Roll-On/Roll-Off (LMSR) (New Build)	Qty	5	6	8
“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

IV. Performance Criteria and Evaluation Summary (Continued):

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 1999 Significant Activities	FY 2000 Significant Activities	FY 2001 Significant Activities	
APS-3 Afloat The fleet by FY 01 will consist of 17 ships: 9 Large Medium Speed Roll-on roll-off (LMSR), 2 container ships 3 Lighter Aboard Ships (LASH) 2 Heavy Lift Prepo (HLPS) and, 1 Auxiliary Crane Ship (TACS)	Diego Garcia, Indian Ocean	6 LMSR (to be 8 LMSR) 2x2 Armor Brigade and to be loaded -- 75 support unit sets and a 1x1 Armor Brigade	2x2 Armor Brigade = 123 tanks, 500 armored vehicles, and 2000 other vehicles. Ammunition and supplies for 15 days for 4,500 soldiers. To be loaded --75 Corps and Theater support units with ammunition and supplies for 5,300 soldiers. To be loaded --1x1 Armor Brigade (1 Armor Battalion x 1 Mechanized Infantry Battalion).	LMSR *Watson* (Armor Batallion Task Force) arrives on station in Arabian Gulf. Load 2 new LMSRs with Combat Support units in Europe. Download old LMSR *Gordon* at Charleston for maintenance cycle.	Upload to new LMSR at Charleston and finish upload in Europe. Old LMSR *Shughart* download at Charleston for maintenance and upload to new LMSR *Yano* in Charleston for maintenance cycle. Additional Congressional funding added to purchase Class II equip such as installation kits, net sand tools, etc. to support this APS.	Upload new LMSR at Charleston. (Charldon & Watson Pomeroy). Download old LMSR Gillilan to surge sealift cargo maintenance for upload on Watson. Maintenance cycle for LMSR Watson in Charleston. Load 8th Bde in Europe with 1x1 Armored/Mech Brigade equivalent.	
	Guam, Pacific Ocean Diego Garcia, Indian Ocean	2 Container Ships	30 days critical sustainment supply for a corps – 2800 containers and 400 vehicles and materiel handling equipment	Titus container ship cargo maintenance. Gibson Container-ship transload in Pusan Korea.	Gibson container ship maintenance cycles Sunny Point, NC, (MOTSU) Jeb Stewart maintenance cycle at MOTSU.	Titus Container ship cargo maintenance. 5 combat loads of munitions (5000 containers) supporting the 5(+) Div Contingency Corps.	

	Diego Garcia, Indian Ocean	3 LASH Ammunition Ships	Lighter Aboard Ship (LASH) barges of ammunition sufficient for 30 days 5 Combat Loads (CBT LDS) sustainment supply for a corps.	*Green Harbor, Jeb Stuart* ammunition maintenance cycles.	Maintenance cycle for Heavy Lift Prepo Ship (HLPS) American Cormorant.	Conversion of munition requirements from 3 LASH to 2 container ships.	
		2 Heavy Lift Prepo Ships	Port Opening Materiel – watercraft (Tugboats, large and medium Landing Craft, Barge Cranes, Water purification barge) trucks, and forklifts.	*Strong Virginian* arrives on station in DGAR. *American Cormorant* maintenance cycle in Hythe, England.	*Strong Virginian* maintenance cycle in Hythe, England.	*American Cormarant maintenance cycle in Hythe, England.*	
	Guam, Pacific Ocean	1 Auxiliary Crane Ship	Vehicles, floating causeways. Used in port opening to form floating dock with crane and causeway to shore.	*Gopher State* cargo refurbish in Hythe England.		Gopher State maintenance cycle in Hythe, England	

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	230	228	231	3
Officer	61	73	74	1
Enlisted	169	155	157	2
Civilian End Strength (Total)	282	203	234	31
U.S. Direct Hire	56	67	67	0
Foreign National Direct Hire	226	136	167	31
Total Direct Hire	282	203	234	31
Military Average Strength (Total)	253	229	229	0
Officer	55	67	73	6
Enlisted	198	162	156	-6
Civilian FullTime Equivalent (Total)	220	190	214	24
U.S. Direct Hire	54	89	66	-23
Foreign National Direct Hire	166	101	148	47
Total Direct Hire	220	190	214	24

SAG: 211, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3510	0	7.58%	266	2408	6184	0	2.95%	182	-1617	4749
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	5959	0	2.86%	170	-2190	3939	-23	5.85%	229	1836	5981
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	5	114	119	-1	5.94%	7	56	181
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	508	508	0	0.00%	0	-508	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	941	941	0	0.00%	0	-941	0
0199	TOTAL CIV PERSONNEL COMP	9469	0	4.66%	441	1781	11691	-24	3.59%	418	-1174	10911
0308	TRAVEL OF PERSONS	1000	0	1.20%	12	-103	909	0	1.50%	14	-105	818
0399	TOTAL TRAVEL	1000	0	1.21%	12	-103	909	0	1.55%	14	-105	818
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	11200	0	1.60%	179	-117	11262	0	-4.20%	-473	344	11133
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	941	0	4.70%	44	-53	932	0	4.50%	42	-65	909
0416	GSA MANAGED SUPPLIES & MATERIALS	880	0	1.20%	11	-29	862	0	1.50%	13	-25	850
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	13021	0	1.80%	234	-199	13056	0	-3.20%	-418	254	12892
0507	GSA MANAGED EQUIPMENT	26	0	1.20%	0	0	26	0	1.50%	0	-1	25
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26	0	0.00%	0	0	26	0	0.00%	0	-1	25
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	6	0	-9.60%	-1	1	6	0	-6.30%	0	1	7
0648	ARMY INFORMATION SERVICES	420	0	19.20%	81	-501	0	0	-27.00%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	264	0	1.20%	3	-37	230	0	1.50%	3	-23	210
0699	TOTAL INDUSTRIAL FUND PURCHASES	690	0	12.03%	83	-537	236	0	1.28%	3	-22	217
0715	MSC APF (ARMY, DLA & AIR FORCE PREPO)	169092	0	7.20%	12175	5615	186882	0	-0.70%	-1308	-5123	180451
0721	MTMC (PORT HANDLING - WCF)	13856	0	0.00%	0	-1446	12410	0	0.00%	0	-780	11630
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3856	0	1.20%	46	-356	3546	0	1.50%	53	-622	2977
0799	TOTAL TRANSPORTATION	186804	0	6.55%	12221	3813	202838	0	-0.61%	-1255	-6525	195058
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	221	0	1.20%	3	-20	204	0	1.50%	3	-19	188
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	1.50%	0	0	2	0	0.00%	0	0	2
0920	SUPPLIES/MATERIALS (NON-WCF)	5992	3223	1.20%	111	-1883	7443	-2633	1.50%	72	-107	4775
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12997	0	1.20%	156	-1263	11890	0	1.50%	178	-1670	10398
0923	FACILITY MAINTENANCE BY CONTRACT	465	0	1.20%	6	-81	390	0	1.50%	6	-52	344
0925	EQUIPMENT PURCHASES (NON-WCF)	449	0	1.20%	5	-43	411	0	1.50%	6	-69	348
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	1200	1200	0	1.50%	18	-18	1200
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	1803	0	1.20%	22	-1825	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	15	0	1.20%	0	-15	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	47976	0	1.20%	576	-165	48387	0	1.50%	726	-9009	40104
0989	OTHER CONTRACTS	38598	0	1.20%	463	-576	38485	0	1.50%	577	-7123	31939
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0999	OTHER PURCHASES	108518	3223	1.21%	1342	-4671	108412	-2633	1.50%	1586	-18067	89298
9999	GRAND TOTAL	319528	3223	4.45%	14333	84	337168	-2657	0.11%	348	-25640	309219

DEPARTMENT OF THE ARMY
FY 2001 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 - 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) Program represents the Army's 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 the 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. An eighth brigade set will be placed afloat to support Southwest Asia. A division base support unit is currently being fielded to support the land base 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 staff that maintains the equipment and supplies.

II. Force Structure Summary:

This budget activity supports the National Military 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.

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

A. Subactivity Group:	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	FY 2001 Estimate
1. Army Prepositioned Stocks	151.8	134.8	191.1	182.5	130.5
Total	151.8	134.8	191.1	182.5	130.5

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	134.8	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	59.7	
Realigments to Meet Congressional Intent	0	
General Provisions	-3.4	
FY 2000 APPROPRIATION	191.1	
Across-the-Board Reductions	-1.3	
Reprogramming/Transfers	0	
Program Increase	0	
Program Decrease	-7.3	
FY 2000 CURRENT ESTIMATE	182.5	182.5
Price Growth		-1.9
Transfer In		0
Transfer Out		0
Program Increases		14.1
Program Decreases		-64.2
FY 2001 BUDGET REQUEST		130.5

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

C. Reconciliation: Increases and Decreases

1.	FY 2000 President's Budget Request		$ 134.8
2.	Congressional Adjustments (Undistributed):		
	a. Communication Reduction	$ -.2	
	b. Contract Assistance and Advisory Services	$ -.2	
	c. Management Headquarters	$ -.6	
	d. Spares/War Reserves Material	$ 60.7	
	Total Undistributed Congressional Adjustments		$ 59.7
3.	General Provisions:		
	a. Section 8100, Civilian Pay Savings	$ -.3	
	b. Section 8101, Foreign Currency Fluctations	$ -2.6	
	c. Section 8108, Review of DoD Missions and Functions-A-76 Studies	$ -.4	
	d. Section 8123, Foreign Military Sales Transfer	$ -.1	
	Total General Provisions		$ -3.4
4.	FY 2000 Appropriation		$ 191.1
5.	Across-the-Board Reductions:		
	Government-Wide Rescissions		$ -1.3

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

C. Reconciliation: Increases and Decreases

6. Program Decrease

a. Program Decrease in FY 2000

Fact of Life Adjustment (FY 2000 Base: $134.8)..... $ -7.3
The decrease in Army Prepositioned Stocks is due to affordability.

7. FY 2000 Current Estimate..... $ 182.5

8. Price Growth..... $ -1.9

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

C. Reconciliation: Increases and Decreases

9. Program Increases:

a. Program Increases in FY 2001

(1) Army Prepositioned Stocks (APS) (Non-Ammunition) for Continental United States (FY 2000 Base: $33.7)..... $ 1.3

This increase is required to fund Care of Supplies in Storage (COSIS) on 11 Force Provider modules. Force Provider is a package of existing military and commercial products which furnishes the items necessary to provide climate controlled billeting, quality food and dining facilities, and hygiene services to support soldiers. Funds will be used to purchase sub-systems to upgrade the Force Provider modules.

(2) Army Prepositioned Stocks (APS) (Non-Ammunition) in the Pacific (FY 2000 Base: $10.4)..... $ 5.7

This increase can be attributed to two factors: (1) Army Prepositioned Stocks in the Pacific support requirement to perform a 24-month cycle Technical Manual 10/20 maintenance on an Armored Brigade Set in Korea. This requirement funds maintenance to 10/20 standard, and uses contractor augmentation to perform the work. (2) This also supports an increase in sustainment items that are being redistributed from Central Europe (e.g., class VII vehicles that include Bradley Personnel Carriers, Cargo Carriers, small arms, etc.). These assets are part of the redistribution plan and support the Army’s Global Prepositioning Strategy to ensure that this equipment is fightable.

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

C. Reconciliation: Increases and Decreases

9. Program Increases (Continued):

(3) Army Prepositioned Stocks (APS) (Non-Ammunition) in South West Asia (FY 2000 Base: $17.5)..... $ 7.1
This increase supports: (1) additional equipment requirements associated with the Division Base redistribution of 14,855 pieces of equipment, (e.g., tanks, armored tracked vehicles, trucks, radios, camouflage nets, etc.) from Central Europe to Qatar. The final increment of this equipment redistribution will occur in FY 2001. This redistribution is part of the Army's Global Prepositioning Strategy; (2) Funds 24-month cycle maintenance and required mobilization exercises for the existing equipment to ensure it is at the full performance level.

10. Total Program Increases..... $ 14.1

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

C. Reconciliation: Increases and Decreases

11. Program Decreases:

a. Completion of One Time FY 2000 Costs

Army Prepositioned Stocks (APS) Various Locations
(FY 2000 Base: $60.7)..... $ -60.7

The program decrease is due to one-time costs funded in Fiscal Year 2000. The Fiscal Year 2000 Defense Appropriations bill included $83.7 million for Spares and War Reserve Material. The funding distribution consisted of $23.0 million to Subactivity Group (SAG) 211 and $60.7 million to SAG 212. This funding will support the purchase of critical inventory designed to enhance unit readiness and war reserve sustainment spares. The type of equipment that will be purchased are weapon sustainment parts and mortuary affairs for APS-1 (CONUS); class II shortages (installation kits, camouflage nets, tools, etc.) for APS-2 (Europe), APS-3 (Afloat), APS-4 (Pacific), and APS-5 (Southwest Asia). This funding will allow for the acquisition of spares and war reserve material to support equipment and cargo maintenance for five Army Prepositioned Stocks Afloat (APS-3) ships. This funding ensures that the Army will have the ability to rapidly move stocks between theaters to support the multiple Commander-in-Chief (CINC) requirements for two near simultaneous Major Theater Wars scenario.

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

C. Reconciliation: Increases and Decreases

11. Program Decreases (Continued):

b. Program Decrease in FY 2001

Army Prepositioned Stocks (APS) (Non-Ammunition) for Europe
(FY 2000 Base: $42.9)..... $ -3.5
This decrease reflects reduced requirements for equipment that the Army is redistributing from Central Europe to other theaters. As part of the Global Prepositioned Strategy, stocks are being redistributed from Central Europe to Kosovo, Qatar, Korea and into the APS-3 ships. This redistribution reduces the overall amount of equipment maintained in Europe. The decrease also reflects the deferral of maintenance on the remaining equipment.

12. Total Program Decrease..... $ -64.2

13. FY 2001 Budget Request..... $ 130.5

IV. Performance Criteria and Evaluation Summary:

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 1999 Significant Activities	FY 2000 Significant Activities	FY 2001 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.	Repair and refurbish Force Provider and Inland Petroleum Distribution System. Move Aerial Delivery OPROJ from CONUS to Okinawa, Japan Relocate Ranger Resupply.	Repair and refurbish Force Provider. Exercise Ranger Resupply Bundles Reposition mortuary affairs assets from Rock Island Arsenal to Korea. Continue to move Aerial Delivery OPROJ from CONUS to Okinawa. Additional funding increase for mortuary affairs to replace unservicable chillers on refrigerated vans.	Maintenance of materiel. Refurbish and upgrade 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.	Periodic support to OCONUS field exercises.	Periodic support to OCONUS field exercises. Transfer OPROJ equipment requirements and stocks from Army to local commander control.	Periodic suppot to OCONUS field exercises.

	Various Depots	Sustainment	War Reserve Secondary Items (rations, clothing, package Petroleum Oil Lubricants, barrier materiel, medical & repair parts. Supports prepo brigade & unit set Authorized Stockage List /Prescribed Load List (initial repair parts, operational project secondaries, and war reserve sustainment) Also stored in Europe, Pacific, Afloat and authorized for South West Asia.		Critial weapon sustain parts such as parts to support the Apache and Blackhawk helicopter and ground systems such as Abrams and Bradley tanks will be procured.	
APS-2 Europe	Netherlands	2x1 Armor Brigade (2 Armor Battalions and 1 Mechanized Infantry Battalion)	116 tanks, approx 300 other tracked vehicles, 700 wheeled vehicles, and 300 trailers.	Repair excess for issue/transfer to APS-3 (Afloat) & APS-5 (SWA). Perform normal maintenance and COSIS on Bde Set. Site closure of one Dutch site (Coevorden) and reduction at a 2nd (Eygelshoven). Convert Bde Set to LCDXXI.	Repair excess for issue/transfer to APS-3 (Afloat) and APS-5 (SWA). Perform normal maintenance and COSIS on Bde Set. Site closure of 1 Netherlands site, and reduction of a 2nd site. Additional Congressional funding added to purchase class II equipment such as installation kits, nets and tools, etc. to support this APS.	Repair excess for issue/transfer to APS-3 (Afloat) and APS-5 (SWA), and APS-4 (Korea) and CONUS/NICPs. Perform normal maintenance and COSIS on Bde Set.
		Operational Projects	Hot & Cold Weather Clothing	Perform normal maintenance and COSIS.	Perform normal maintenance and COSIS.	Perform normal maintenance and COSIS.

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 1999 Significant Activities	FY 2000 Significant Activities	FY 2001 Significant Activities
APS-2 Europe (Continued)	Belgium (BE) and Luxembourg (Lux)	2x1 Armor Brigade	116 tanks, 172 armored tracked vehicles, 1000 other vehicles.	Repair excess for issue to APS-3 (Afloat) and APS-5 (SWA). Upload Large Medium Speed Roll On-Roll Off Ship. Convert Bde Set to Limited Conversion twenty-one (LCDXXI).	Repair excess for issue to APS-3 (Afloat) and APS-5 (SWA). Perform normal maintenance and COSIS on Bde Set. Closure of BE site.	Repair excess for issue to APS-3 (Afloat), APS-5 (SWA) and APS-4 (Korea) & CONUS/NICPs. Perform normal maintenance and COSIS on Bde Set.
		Operational Projects	Bridging, Materiel 3 Force Provider Modules.	Perform normal maintenance & COSIS on equipment. Perform ammo opns.	Perform normal maintenance & COSIS on equipment. Perform ammo opns. Closure of BE site.	Perform normal maintenance & COSIS on equipment. Perform ammo opns.
	Italy	2x2 Armor Brigade Set (2 armor Battalions and 2 Mechanized Infantry Battalions)	Authorized 116 tanks, approx 300 other tracked vehicles, 700 wheeled vehicles, and 300 trailers.	Primary source of supply for equip to support operations in Kosovo. Repair excess & ship to APS-3 (Afloat) & APS-5 (SWA). Convert Bde Set to LCDXXI.	Repair excess for issue to APS-3 (Afloat) & APS-5 (SWA). Perform normal maintenance and COSIS on Bde Set.	Repair excess for issue to APS-3 (Afloat), APS-5 (SWA) and APS-4 (Korea). Perform normal maintenance and COSIS on Bde Set.
		Operational Projects & Ammunition	Hot & Cold Weather Clothing Aerial Delivery Receiving & Staging Material Bridging Materiel.	Perform normal maintenance & Care of Supply in Storage (COSIS) on equipment. Perform ammo opns.	Perform normal maintenance & COSIS on equipment. Perform ammo opns.	Perform normal maintenance & COSIS on equipment. Perform ammo opns.
	Norway	Field Artillery Battalion	155mm self-propelled field artillery battalion (authorized 2,079 pieces of equipment).	Perform normal maintenance & COSIS on existing equip. Perform ammo opns. Small Command Post Exercise.	Perform normal maintenance & COSIS on existing equip. Perform ammo opns. Battalion (Bn) Size Field Exercise.	Perform normal maintenance & COSIS on existing equip. Perform ammo opns. Small Command Post Exercise.

	Germany	Operational Projects & Ammunition	Medical materiel and ammunition	Perform ammo opns: inventory, surveillance, accountability & maintenance.	Perform ammo opns: inventory, surveillance, accountability & maintenance.	Perform ammo opns: inventory, surveillance, accountability & maintenance.
	Israel	War Reserve Stockage Israel	Ammunition	Perform ammo opns: inventory, surveillance, accountability & maintenance.	Perform ammo opns: inventory, surveillance, accountability & maintenance.	Perform ammo opns: inventory, surveillance, accountability & maintenance.

IV. Performance Criteria and Evaluation Summary (continued):

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 1999 Significant Activities	FY 2000 Significant Activities	FY 2001 Significant Activities
APS-4 Pacific	Korea	2x1 Armor Brigade	116 tanks, 172 armored tracked vehicles, 1000 other vehicles.	APS-4 equipment used in Exercise Foal Eagle/Receive Stage Onward Movement and Integration (RSO&I). Consolidate Unit Basic Load (UBL) ammo for Bde Set.	Heavy Division Redesign – 00 MTOE. Additional Congressional funding added to purchase Class II equipment such as installation kits, nets and tools, etc. to support this APS.	Field Exercise of Battalion set.
		Sustainment	Vehicles, secondary items, ammunition.	Technical inspections completed on all Class VII vehicles.		All Class VII vehicles at TM 10/20 maintenance will be completed. Receive equipment from APS-2 to enhance APS-4's fightability.
		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.	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.	Move Aerial Delivery OPROJ from CONUS to Okinawa, Japan.	
		Sustainment	Vehicles and secondary items	Field vehicles	Field vehicles Purchase critical sustainment equipment (WRSI).	Field vehicles Purchase critical sustainment equipment (WRSI).
	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.	Intrinsic Action -- year round Bn sized Training exercise. Army Material Command assumes logistic oversight.	Intrinsic Action --Year round Bn sized training exercise.	Intrinsic Action – Year round Bn sized training exercise.
	Qatar	2x1 Armor Brigade	116 tanks, 172 armored tracked vehicles, 1000 other vehicles.	Field 3rd Combat Bn Task Force Brigade construction complete.	Battalion size Field Training Exercise Additional Congressional funding added to purchase Class II equipment such as installation kits, nets and tools, etc. to support this APS.	
		Division Base Units	Cavalry Squadron, aviation maintenance, and other support units to form Division.	Field initial Division Base units.	Field additional Division Base units.	Continue to add Division Base.
	Bahrain	Operational Projects	Medical Materiel Support	COSIS	COSIS	COSIS
	CONUS & Europe	Sustainment	Vehicles and secondary items. No space in South West Asia at current time. Use APS-3 afloat sustainment initially.			

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	85	91	90	-1
Officer	33	42	41	-1
Enlisted	52	49	49	0
Civilian End Strength (Total)	793	545	545	0
U.S. Direct Hire	213	243	249	6
Foreign National Direct Hire	391	245	245	0
Total Direct Hire	604	488	494	6
Foreign National Indirect Hire	189	57	51	-6
Military Average Strength (Total)	84	87	90	3
Officer	31	37	41	4
Enlisted	53	50	49	-1
Civilian FullTime Equivalent (Total)	682	626	538	-88
U.S. Direct Hire	198	246	244	-2
Foreign National Direct Hire	295	270	241	-29
Total Direct Hire	493	516	485	-31
Foreign National Indirect Hire	189	110	53	-57

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	13894	0	5.29%	734	2391	17019	0	3.92%	666	-201	17484
0103	WAGE BOARD	94	0	0.00%	0	-94	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9237	0	4.92%	454	842	10533	-36	3.53%	370	-1129	9738
0105	SEPARATION LIABILITY (FNDH)	524	0	2.49%	13	-219	318	-1	3.48%	11	-33	295
0199	TOTAL CIV PERSONNEL COMP	23749	0	5.06%	1201	2920	27870	-37	3.77%	1047	-1363	27517
0308	TRAVEL OF PERSONS	1757	0	1.20%	21	-305	1473	0	1.50%	23	-121	1375
0399	TOTAL TRAVEL	1757	0	1.20%	21	-305	1473	0	1.57%	23	-121	1375
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	198	0	1.60%	3	430	631	0	-4.20%	-26	-128	477
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	370	0	4.70%	17	-32	355	0	4.50%	16	-26	345
0416	GSA MANAGED SUPPLIES & MATERIALS	10	0	1.20%	0	-1	9	0	1.50%	0	-1	8
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	2	0	1.20%	0	0	2	0	1.50%	0	0	2
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	580	0	3.45%	20	397	997	0	-1.00%	-10	-155	832
0502	ARMY WCF EQUIPMENT	115	0	1.60%	2	113	230	0	-4.20%	-10	40	260
0506	DLA WCF EQUIPMENT	42	0	4.70%	2	-2	42	0	4.50%	2	-11	33
0507	GSA MANAGED EQUIPMENT	35	0	1.20%	0	-2	33	0	1.50%	0	-5	28
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	192	0	2.09%	4	109	305	0	-2.62%	-8	24	321
0601	ARMY (ORDNANCE)	1380	0	-5.70%	-79	1599	2900	0	3.60%	104	-204	2800
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0648	ARMY INFORMATION SERVICES	1543	0	19.20%	296	80	1919	0	-27.00%	-518	399	1800
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2923	0	7.43%	217	1679	4819	0	-8.59%	-414	195	4600
0718	MTMC LINER OCEAN TRANSPORTATION	0	0	-2.60%	0	0	0	0	15.10%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1056	0	1.20%	13	-24	1045	0	1.50%	16	-71	990
0799	TOTAL TRANSPORTATION	1056	0	1.24%	13	-24	1045	0	1.54%	16	-71	990
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	8382	0	3.41%	285	-2047	6620	-12	1.91%	126	-3430	3304
0902	SEPARATION LIABILITY (FNIH)	431	0	0.00%	0	-431	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	444	0	1.20%	5	-32	417	0	1.50%	6	-70	353
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0	1.50%	0	-1	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	15059	3741	1.20%	225	4486	23511	-4645	1.50%	283	-7148	12001
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10339	0	1.20%	124	-656	9807	0	1.50%	147	-1714	8240
0923	FACILITY MAINTENANCE BY CONTRACT	6	0	1.20%	0	0	6	0	1.50%	0	-1	5
0925	EQUIPMENT PURCHASES (NON-WCF)	6129	0	1.20%	74	-220	5983	0	1.50%	90	-1188	4885
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	247	0	1.20%	3	-250	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	144	0	1.20%	2	-146	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	1542	0	1.20%	18	-1560	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	7	0	1.20%	0	-7	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	15228	0	1.20%	183	4549	19960	0	1.50%	300	-8638	11622
0989	OTHER CONTRACTS	63502	0	1.20%	762	15361	79625	0	1.50%	1194	-26446	54373

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0998	OTHER COSTS	66	0	1.20%	1	-6	61	0	1.50%	1	-9	53
0999	OTHER PURCHASES	121527	3741	1.35%	1682	19040	145990	-4657	1.52%	2147	-48644	94836
9999	GRAND TOTAL	151784	3741	2.04%	3158	23816	182499	-4694	1.58%	2801	-50135	130471

DEPARTMENT OF THE ARMY
FY 2001 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 program consists of industrial analysis to obtain end item and spare part support (excluding ammunition) and provides for planning with private industry and government owned plants, program administration, project management, and industrial base management. Industrial analysis is performed on industrial sector's, which support weapon system readiness and sustainment. An integral part of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls incapability. Program funding includes reserve plant and equipment capacity held in a standby, idle, or layaway status but required for mobilization surge or for war reserve storage and are above peacetime requirements. These resources include 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 provides Industrial capability to support the National Military 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.

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

A. Subactivity Group:	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Industrial Preparedness	58.4	69.9	68.6	55.7	66.6
Total	58.4	69.9	68.6	55.7	66.6

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	69.9	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-.7	
Realigments to Meet Congressional Intent	0	
General Provisions	-.6	
FY 2000 APPROPRIATION	68.6	
Across-the-Board Reductions	-.4	
Reprogramming/Transfers	-10.0	
Program Increase	0	
Program Decrease	-2.5	
FY 2000 CURRENT ESTIMATE	55.7	55.7
Price Growth		1.0
Transfer In		0
Transfer Out		0
Program Increases		9.9
Program Decreases		0
FY 2001 BUDGET REQUEST		66.6

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

C. Reconciliation: Increases and Decreases

1. FY 2000 President's Budget Request			$ 69.9
2. Congressional Adjustments (Undistributed):			
a. Communication Reduction	$	-.1	
b. Contract Assistance and Advisory Services	$	-.2	
c. Management Headquarters	$	-.4	
Total Undistributed Congressional Adjustments			$ -.7
3. General Provisions:			
a. Section 8100, Civilian Pay Savings	$	-.2	
b. Section 8108, Review of DoD Missions and Functions-A-76 Studies	$	-.3	
c. Section 8123, Foreign Military Sales Transfer	$	-.1	
Total General Provisions			$ -.6
4. FY 2000 Appropriation			$ 68.6
5. Across-the-Board Reductions:			
Government-Wide Rescissions			$ -.4

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

C. Reconciliation: Increases and Decreases

6. Transfer Out

Realignment of Port Operations..... $ -10.0
Realigns funds associated with the transfer of port operations at the Naval Weapon Station Concord (NWSC) from Budget Activity 2 (Mobilization) to Budget Activity 4 (Administration and Servicewide Activities) within the Operation and Maintenance, Army appropriation. 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 properly aligns base support costs of NWSC and Military Ocean Terminal Sunny Point into the same budget Activity Group.

7. Program Decrease

a. Program Decrease in FY 2000

Fact of Life Adjustment (FY 2000 Base: $69.9)..... $ -2.5
The decrease in Industrial Preparedness and Industrial Mobilization Capacity (IMC), formerly Unutilized Plant Capacity (UPC), is due to affordability.

8. FY 2000 Current Estimate..... $ 55.7

9. Price Growth..... $ 1.0

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

C. Reconciliation: Increases and Decreases

10. Program Increases:

a. Program Increase in FY 2001

(1) Industrial Preparedness (FY 2000 Base: $6.9)..... $ 2.1
This increase supports: (1) additional contract requirements for industrial base assessment program's and to develop industrial preparedness measures. These measures permit accelerated production of munitions, essential troop support items, spares and consumable/other items in short supply in early-deploying units, where this is a cost effective alternative to maintaining full war reserve inventories. (2) Industrial base management costs include civilian payroll, travel and operational costs, and contractor support for data collection and analysis.

(2) Industrial Mobilization Capacity (FY 2000 Base: $48.7).... $ 7.8
This increase supports Industrial Mobilization Capacity (IMC) costs, formerly Unutilized Plant Capacity (UPC) for Watervliet Arsenal. This funding increase (1) stabilizes rates and (2) preserves our capability to respond to specialty weapons and production needs during national emergencies that cannot be satisfied by private industry. IMC funding helps offset fluctuations in workload levels and stabilizes customer rates. Customer rate stabilization is the key to ensuring the arsenals are competitive in the future.

11. Total Program Increases..... $ 9.9

12. FY 2001 Budget Request..... $ 66.6

IV. Performance Criteria and Evaluation Summary:

INDUSTRIAL MOBILIZATION CAPACITY *

Location	Workstation Classification		Measure	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
1. Tooele Army Depot	Conventional Ammo	Total Workstations	Qty	157	238	238
		Unutilized (Direct Labor Hours (DLH))	(000)	241	365	365
		Funded Workload (DLH)	(000)	538	502	577
		Total Capacity (DLH)	(000)	779	867	942
		Unutilized Percent (Unutilized divided by Total Capacity		31%	42%	39%
2. Tobyhanna Army Depot	Depot Maint	Total Workstations	Qty	2,703	2,703	2,703
		Unutilized (Direct Labor Hours (DLH))	(000)	1,633	1,279	1,195
		Funded Workload (DLH)	(000)	2,514	2,868	2,952
		Total Capacity (DLH)	(000)	4,147	4,147	4,147
		Unutilized Percent (Unutilized divided by Total Capacity)		39%	31%	29%

*Formerly Unutilized Plant Capacity.

IV. Performance Criteria and Evaluation Summary (Continued):

Location	Workstation Classification		Measure	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
3. Letterkenny Army Depot	Depot Maint	Total Workstations	Qty	150	302	409
		Unutilized (Direct Labor Hours (DLH))	(000)	230	464	628
		Funded Workload (DLH)	(000)	968	711	526
		Total Capacity (DLH)	(000)	1,198	1,175	1,154
		Unutilized Percent (Unutilized divided by Total Capacity)		19%	39%	54%
4. Bluegrass Army Depot	Conventional Ammo	Total Workstations	Qty	62	171	171
		Unutilized (Direct Labor Hours (DLH))	(000)	175	263	263
		Funded Workload (DLH)	(000)	511	497	477
		Total Capacity (DLH)	(000)	686	760	740
		Unutilized Percent (Unutilized divided by Total Capacity)		26%	35%	36%

IV. Performance Criteria and Evaluation Summary (Continued):

Location	Workstation Classification		Measure	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
5. Anniston Army Depot	Depot Maint	Total Workstations	Qty	2,099	2,099	2,099
		Unutilized (Direct Labor Hours (DLH))	(000)	694	356	1,115
		Funded Workload (DLH)	(000)	2,528	2,866	2,107
		Total Capacity (DLH)	(000)	3,222	3,222	3,222
		Unutilized Percent (Unutilized divided by Total Capacity)		22%	11%	35%
6. McAlester Ammunition Plant	Conventional Ammo	Total Workstations	Qty	1,770	1,022	1,073
		Unutilized (Direct Labor Hours (DLH))	(000)	1,642	1,336	1,384
		Funded Workload (DLH)	(000)	725	729	651
		Total Capacity (DLH)	(000)	2,367	2,065	2,035
		Unutilized Percent (Unutilized divided by Total Capacity)		69%	65%	68%

IV. Performance Criteria and Evaluation Summary:

Location	Workstation Classification		Measure	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
7. Watervliet Arsenal	Conventional Ammo	Total Workstations	Qty	525	525	469
		Unutilized (Direct Labor Hours (DLH))	(000)	806	806	720
		Funded Workload (DLH)	(000)	351	231	247
		Total Capacity (DLH)	(000)	1,157	1,037	967
		Unutilized Percent (Unutilized divided by Total Capacity)		70%	78%	74%

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	65	76	69	-7
U.S. Direct Hire	65	76	69	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	65	76	69	-7
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian Full-Time Equivalents (Total)	73	77	71	-6
U.S. Direct Hire	73	77	71	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	73	77	71	-6
Foreign National Indirect Hire	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	5588	0	4.14%	231	-470	5349	0	3.65%	195	-435	5109
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	59	59	0	0.00%	0	-17	42
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	45	0	0.00%	0	65	110	0	0.00%	0	-26	84
0199	TOTAL CIV PERSONNEL COMP	5633	0	4.11%	231	-346	5518	0	3.54%	195	-478	5235
0308	TRAVEL OF PERSONS	237	0	1.20%	3	-27	213	0	1.50%	3	-5	211
0399	TOTAL TRAVEL	237	0	1.27%	3	-27	213	0	1.41%	3	-5	211
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)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	13	0	-0.60%	0	-2	11	0	11.50%	1	-2	10
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	49251	0	1.20%	591	-2353	47489	0	1.50%	712	-48201	0
0682	INDUSTRIAL MOBILIZATION CAPACITY	0	0	1.60%	0	0	0	0	1.60%	0	57378	57378
0699	TOTAL INDUSTRIAL FUND PURCHASES	49264	0	1.20%	591	-2355	47500	0	1.51%	713	9175	57388
0771	COMMERCIAL TRANSPORTATION	2	0	1.20%	0	-1	1	0	1.50%	0	2	3
0799	TOTAL TRANSPORTATION	2	0	0.00%	0	-1	1	0	0.00%	0	2	3
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.50%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	374	0	1.20%	4	-30	348	0	1.50%	5	-20	333
0925	EQUIPMENT PURCHASES (NON-WCF)	13	0	1.20%	0	-8	5	0	1.50%	0	0	5
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	380	380	0	1.50%	6	-6	380
0933	STUDIES, ANALYSIS, & EVALUATIONS	35	0	1.20%	0	-35	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	2842	0	1.20%	34	-1177	1699	0	1.50%	25	1278	3002
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	3264	0	1.17%	38	-870	2432	0	1.49%	36	1252	3720
9999	GRAND TOTAL	58400	0	1.48%	863	-3599	55664	0	1.71%	947	9946	66557

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

REAL PROPERTY MAINTENANCE (MOBILIZATION) - Provides funding formerly under the Strategic Mobility subactivity 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 construction, 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 provides the infrastructure necessary for the support of the National Military 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.

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

A. Subactivity Group:	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Real Property Maintenance	54.9	29.1	28.7	28.0	20.7
Total	54.9	29.1	28.7	28.0	20.7

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	29.1	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-.2	
Realigments to Meet Congressional Intent	0	
General Provisions	-.2	
FY 2000 APPROPRIATION	28.7	
Across-the-Board Reductions	-.3	
Reprogramming/Transfers	0	
Program Increase	0	
Program Decrease	-.4	
FY 2000 CURRENT ESTIMATE	28.0	28.0
Price Growth		.4
Transfer In		0
Transfer Out		0
Program Increases		0
Program Decreases		-7.7
FY 2001 BUDGET REQUEST		20.7

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

C. Reconciliation: Increases and Decreases

1.	FY 2000 President's Budget Request		$ 29.1
2.	Congressional Adjustments (Undistributed):		
	a. Contract Assistance and Advisory Services	$ -.1	
	b. Management Headquarters	$ -.1	
	Total Undistributed Congressional Adjustments		$ -.2
3.	General Provisions:		
	a. Section 8100, Civilian Pay Savings	$ -.1	
	b. Section 8108, Review of DoD Missions and Functions-A-76 Studies	$ -.1	
	Total General Provisions		$ -.2
4.	FY 2000 Appropriation		$ 28.7
5.	Across-the-Board Reductions		
	Government-Wide Rescissions		$ -.3
6.	Program Decrease		
	a. Program Decrease in FY 2000		
	Fact of Life Adjustment (FY 2000 Base: $29.1) Decrease of Real Property Maintenance due to affordability.		$ -.4

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

C. Reconciliation: Increases and Decreases

7. FY 2000 Current Estimate..... $ 28.0

8. Price Growth..... $ .4

9. Program Decrease:

a. Program Decrease in FY 2001

Real Property Maintenance (FY 2000 Base: $28.0)..... $ -7.7

This funding supports real property maintenance projects in support of the Army's Deployment Outload program. The Army's Deployment Outload program funds infrastructure improvements necessary to ensure efficient fort-to-port throughput capability for rapid power projection in accordance with the Mobility Requirements Study/Mobility Requirements Study Bottom Up Review and Defense planning timelines. Completion of these projects is also consistent with the completion of strategic airlift and sealift programs.

The FY 2001 program supports 18 projects at 9 power projection/support installations and ammunition depots. This program is nearing completion thus the FY 2001 requirement represents a decrease in the number of projects. Detailed project location and type is located in Section IV, Performance Criteria and Evaluation Summary. Projects in both FY 2000 and FY 2001 are critical to the Army’s ability to meet the FY 2001 Defense Planning Guidance Deployment timelines.

10. Total Program Decrease..... $ -7.7

11. FY 2001 Budget Request..... $ 20.7

IV. Performance Criteria and Evaluation Summary:

REAL PROPERTY MAINTENANCE	Measure	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
A. Maintenance and Repair	($000)	43,829	20,589	20,666
Total Number of Projects	Qty	35	7	18
Pavements	($000)	34,472	11,214	9,856
Locations:				
Fort Bliss	Qty	2	0	0
Fort Leonard Wood	Qty	10	0	0
Red River Army Depot	Qty	3	0	0
Fort Eustis	Qty	2	1	0
Fort McCoy	Qty	1	0	1
Fort Stewart-Hunter Army Airfield	Qty	0	1	0
Fort Riley	Qty	0	1	0
Hawthorne	Qty	6	0	8
Fort Campbell	Qty	1	0	0
Railroad Trackage	($000)	8,216	9,375	3,490
Locations:				
Sierra Army Depot	Qty	2	0	0
Blue Grass Army Depot	Qty	1	0	0
Military Ocean Terminal Sunnypoint	Qty	0	0	0
Fort Lewis	Qty	2	0	0
Fort Bragg	Qty	1	1	0
Fort Polk	Qty	0	2	1
Fort Leonard Wood	Qty	0	1	0
Fort Riley	Qty	0	0	1

IV. Performance Criteria and Evaluation Summary (Continued):

REAL PROPERTY MAINTENANCE	Measure	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
A. Maintenance and Repair (Continued)				
Land	($000)	0	0	0
Other Facilities	($000)	1,141	0	7,320
Locations:				
Fort Campbell	Qty	2	0	1
Fort Eustis	Qty	0	0	3
Fort Leonard Wood	Qty	0	0	1
Fort Riley	Qty	0	0	1
Fort Stewart	Qty	1	0	1
Bluegrass Army Depot	Qty	1	0	0

REAL PROPERTY MAINTENANCE				
B. Minor Construction	($000)	4,478	7,373	0
Total Number of Projects	Qty	12	15	0
Locations:				
Fort Stewart	Qty	3	1	0
Fort Campbell	Qty	3	1	0
Fort Riley	Qty	2	3	0
Fort Eustis	Qty	0	5	0
Fort McCoy	Qty	3	2	0
Corps of Engineers	Qty	0	1	0
Fort Leonard Wood	Qty	1	2	0

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/FY 2001
Active Military End Strength (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	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
Military Average Strength (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian Full-Time Equivalents (Total)	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 2001 Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT ($ 000)

Run Date: 00/03/08
Run Time: 16:07

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 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
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	6556	0	1.20%	79	-6635	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6556	0	1.21%	79	-6635	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	48307	0	1.20%	580	-20925	27962	0	1.50%	420	-7716	20666
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	48307	0	1.21%	580	-20925	27962	0	1.51%	420	-7716	20666
9999	GRAND TOTAL	54863	0	1.21%	659	-27560	27962	0	1.51%	420	-7716	20666

DEPARTMENT OF THE ARMY
FY 2001 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, and contractural 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):

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. U.S. Military Academy	68.4	63.7	63.7	69.1	72.1
2. Preparatory School	1.9	1.6	1.6	1.6	1.7
3. Officer Candidate School	0.2	0.1	0.1	0.2	0.2
Total	70.5	65.4	65.4	70.9	74.0

B. Reconciliation Summary:

	CHANGE FY 2000/ FY 2000	CHANGE FY 2000/ FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	65.4	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Realignments to Meet Congressional Intent	0	
General Provisions	0	
FY 2000 APPROPRIATION	65.4	
Across-the-Board Reductions	0	
Reprogramming/Transfers	4.8	
Program Increases	.7	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	70.9	70.9
Price Growth		2.1
Transfers In		0
Transfers Out		0
Program Increases		1.1
Program Decreases		-.1
FY 2001 BUDGET REQUEST		74.0

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

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 2000 President's Budget Request		$ 65.4
2.	FY 2000 Appropriation		$ 65.4
3.	Transfer In:		
	a. Long Haul Communications Transfer	$ 0.1	
	b. Military Training Specific Allotment	$ 4.7	
4.	Program Increase:		
	Program Increase in FY 2000		
	Fact of Life Adjustment (FY 2000 Base: $65.4). Increases funding for Military Training Specific Allotment for the U.S. Military Academy	$ .7	
5.	FY 2000 Current Estimate		$ 70.9
6.	Price Growth		$ 2.1

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

C. Reconciliation: Increases and Decreases

7. Program Increase:

a. Program Increase in FY 2001

United States Military Academy (USMA) (FY 2000 Base: $69.1).. $ 1.1
Funding for the United States Military Academy increases for three reasons: (1) In preparation for USMA's Bicentennial in 2002, funding is required to support administrative oversight of the Bicentennial celebration. To mark USMA's Bicentennial, the administrative team will be responsible for the planning and execution of this historic event. (2) To meet increased manpower requirements as outlined in a U.S. Army Manpower Support Agency report, additional funding is required for the U.S. Military Academy Preparatory School. (3) Additional funding supports the Integrated Training Area Management (ITAM) program. This program provides environmental preventative maintenance at training areas.

8. Total Program Increases..... $ 1.1

9. Program Decrease:

a. Program Decrease in FY 2001

One Less Compensable Workday..... $ -.1
Decreases funds due to one less compensable day in FY 2001.

10. Total Program Decrease..... $ -.1

11. FY 2001 Budget Request.....$ 74.0

IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION

	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,134	954	4,063	1,140	971	4,024
USMA Preparatory School	241	184	215	240	193	216
Officer Candidate School	585	531	156	860	788	231
Total Direct	1,960	1,669	4,434	2,240	1,952	4,471

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,140	960	3,989
Preparatory School	240	192	215
Officer Candidate School	865	792	232
Total Direct	2,245	1,944	4,436

Input is number of new students entering during a given fiscal year. **Output** is the number of students graduating during a given fiscal year. Figures include foreign cadets.
Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year.

IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION

U.S. Military Academy	**FY 1999**	**FY 2000**	**FY 2001**
Beginning End Strength (1 October)	4,204	4,150	4,110
Attrition	234	209	206
Graduates	954	971	960
Entries	1,134	1,140	1,140
End Strength (30 September)	4,150	4,110	4,084
Workload	4,063	4,024	3,989

USMA Preparatory School	**FY 1999**	**FY 2000**	**FY 2001**
Beginning End Strength (1 October)	236	231	230
Attrition	62	48	48
Graduates **1**	184	193	192
Entries	241	240	240
End Strength (30 September)	231	230	230
Workload **2**	215	216	215

1 Based upon an 80 percent retention rate for future classes.
2 Based upon a 10-month academic year.
Figures include foreign cadets.

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	742	690	692	2
Officer	619	580	580	0
Enlisted	123	110	112	2
Civilian End Strength (Total)	893	890	879	-11
U.S. Direct Hire	893	890	879	-11
Total Direct Hire	893	890	879	-11
Military Average Strength (Total)	763	715	691	-24
Officer	619	599	580	-19
Enlisted	144	116	111	-5
Civilian FullTime Equivalent (Total)	791	881	869	-12
U.S. Direct Hire	791	881	869	-12
Total Direct Hire	791	881	869	-12

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	30196	0	4.48%	1351	-157	31390	0	4.01%	1257	246	32893
0103	WAGE BOARD	9170	0	5.25%	481	2254	11905	0	3.95%	470	-842	11533
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	66	66
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	132	132
0111	DISABILITY COMPENSATION	1057	0	0.00%	0	335	1392	0	0.00%	0	-345	1047
0199	TOTAL CIV PERSONNEL COMP	40473	0	4.53%	1832	2382	44687	0	3.87%	1727	-743	45671
0308	TRAVEL OF PERSONS	10292	0	1.20%	123	-2943	7472	0	1.50%	111	-71	7512
0399	TOTAL TRAVEL	10292	0	1.20%	123	-2943	7472	0	1.49%	111	-71	7512
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	42	42
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	254	0	1.60%	4	45	303	0	-4.20%	-13	-14	276
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	583	0	4.70%	27	-73	537	0	4.50%	24	40	601
0416	GSA MANAGED SUPPLIES & MATERIALS	18	0	1.20%	0	-1	17	0	1.50%	0	2	19
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	855	0	3.63%	31	-29	857	0	1.29%	11	70	938
0502	ARMY WCF EQUIPMENT	90	0	1.60%	1	-16	75	0	-4.20%	-3	2	74
0506	DLA WCF EQUIPMENT	30	0	4.70%	1	-3	28	0	4.50%	1	2	31
0507	GSA MANAGED EQUIPMENT	57	0	1.20%	1	-5	53	0	1.50%	1	5	59
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	177	0	1.70%	3	-24	156	0	-0.64%	-1	9	164
0633	DEFENSE PUBLICATION & PRINTING SERVICE	156	0	-0.60%	-1	-5	150	0	11.50%	18	-18	150
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	95	0	-9.60%	-9	11	97	0	-6.30%	-6	-20	71
0648	ARMY INFORMATION SERVICES	24	0	19.20%	4	-28	0	0	-27.00%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	360	360	0	-0.40%	-1	11	370
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	275	0	-2.18%	-6	338	607	0	1.82%	11	-27	591
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	83	0	1.20%	1	-11	73	0	1.50%	1	-1	73
0799	TOTAL TRANSPORTATION	83	0	1.21%	1	-11	73	0	1.37%	1	-1	73
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	177	0	1.50%	3	-40	140	0	0.00%	0	20	160
0920	SUPPLIES/MATERIALS (NON-WCF)	6933	0	1.20%	83	-614	6402	0	1.50%	96	685	7183
0922	EQUIPMENT MAINTENANCE BY CONTRACT	450	0	1.20%	5	-40	415	0	1.50%	6	43	464
0923	FACILITY MAINTENANCE BY CONTRACT	579	0	1.20%	7	-53	533	0	1.50%	8	56	597
0925	EQUIPMENT PURCHASES (NON-WCF)	1147	0	1.20%	14	-104	1057	0	1.50%	16	110	1183
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	167	167	0	1.50%	2	-57	112
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	358	0	1.20%	4	-32	330	0	1.50%	4	35	369
0989	OTHER CONTRACTS	8486	0	1.20%	101	-770	7817	0	1.50%	117	815	8749
0998	OTHER COSTS	193	0	1.20%	2	-19	176	0	1.50%	3	18	197
0999	OTHER PURCHASES	18323	0	1.20%	219	-1505	17037	0	1.48%	252	1725	19014
9999	GRAND TOTAL	70478	0	3.13%	2203	-1792	70889	0	2.98%	2112	962	73963

DEPARTMENT OF THE ARMY
FY 2001 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. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Recruit Training	20.4	14.2	14.0	13.7	15.7
Total	20.4	14.2	14.0	13.7	15.7

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	14.2	
Congressional Adjustments (Distributed)	-.10	
Congressional Adjustments (Undistributed)	0	
Realignment to Meet Congressional Intent	0	
General Provisions	-.1	
FY 2000 APPROPRIATION	14.0	
Across-the-Board Reductions	-.1	
Reprogramming/Transfers	0	
Program Increases	0	
Program Decreases	-.2	
FY 2000 CURRENT ESTIMATE	13.7	13.7
Price Growth		.5
Transfers In		0
Transfers Out		0
Program Increases		1.6
Program Decreases		-.1
FY 2001 BUDGET REQUEST		15.7

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 14.2
2.	Undistributed Congressional Adjustments:		
	Management Headquarters	$ -.1	
	Total Undistributed Congressional Adjustments		$ -.1
3.	General Provisions:		
	Section 8108, A-76 Studies	$ -.1	
	Total General Provisions		$ -.1
4.	FY 2000 Appropriation		$ 14.0
5.	Across-the-Board Reductions		
	Government-Wide Rescissions	$ -.1	
6.	Program Decrease:		
	a. Program Decrease in FY 2000		
	Fact of Life Adjustment Reduces funding for Recruit Training to fund other higher priority programs.	$ -.2	
7.	FY 2000 Current Estimate		$ 13.7
8.	Price Growth		$ .5

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

C. Reconciliation: Increases and Decreases (Continued):

9. Program Increase:

a. Program Increase in FY 2001

Recruit Training (FY 2000 Base: $14.2)..... $ 1.6
The funding increase in FY 2001 supports training load increases for Recruit Training. In FY 2001, the workload requirement increases from the FY 2000 level of 14,435 to 17,889, an increase of 3,454 direct loads. The Active Component and Reserve workload increases 1,456 and 1,083 respectively, the National Guard increases 915 loads.

10. Total Program Increase..... $ 1.6

11. Program Decrease:

a. Program Decrease in FY 2001

One Less Compensable Workday..... $ -.1
Decreases funds due to one less compensable day in FY 2001.

12. Total Program Decrease..... $ -.1

13. FY 2001 Budget Request.....$ 15.7

IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	44,128	38,637	7,047	49,342	46,768	8,513
Army Reserve	13,445	12,398	2,255	17,099	15,072	2,893
Army National Guard	16,177	15,007	2,710	17,972	15,713	3,029
Total Direct	73,750	66,042	12,012	84,413	77,553	14,435

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	54,275	57,778	9,969
Army Reserve	21,644	22,538	3,976
Army National Guard	21,329	22,500	3,944
Total Direct	97,248	102,816	17,889

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

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	2962	3021	3034	13
Officer	340	350	350	0
Enlisted	2622	2671	2684	13
Civilian End Strength (Total)	167	149	169	20
U.S. Direct Hire	167	149	169	20
Total Direct Hire	167	149	169	20
Military Average Strength (Total)	2743	2991	3027	36
Officer	327	345	350	5
Enlisted	2416	2646	2677	31
Civilian FullTime Equivalent (Total)	155	156	156	0
U.S. Direct Hire	155	156	156	0
Total Direct Hire	155	156	156	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	5149	0	6.28%	323	2116	7588	0	3.95%	299	-28	7859
0103	WAGE BOARD	317	0	6.95%	22	213	552	0	4.17%	23	-2	573
0106	BENEFITS TO FORMER EMPLOYEES	10	0	0.00%	0	84	94	0	0.00%	0	-94	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	151	176	0	0.00%	0	-176	0
0199	TOTAL CIV PERSONNEL COMP	5501	0	6.28%	345	2564	8410	0	3.83%	322	-300	8432
0308	TRAVEL OF PERSONS	257	0	1.20%	3	-40	220	0	1.50%	4	-35	189
0399	TOTAL TRAVEL	257	0	1.17%	3	-40	220	0	1.82%	4	-35	189
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	238	0	1.60%	4	61	303	0	-4.20%	-12	38	329
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	8526	0	4.70%	401	-6027	2900	0	4.50%	131	1334	4365
0416	GSA MANAGED SUPPLIES & MATERIALS	90	0	1.20%	1	-60	31	0	1.50%	0	15	46
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8854	0	4.59%	406	-6026	3234	0	3.68%	119	1387	4740
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0506	DLA WCF EQUIPMENT	433	0	4.70%	20	-306	147	0	4.50%	6	69	222
0507	GSA MANAGED EQUIPMENT	96	0	1.20%	2	-65	33	0	1.50%	0	16	49
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	529	0	4.16%	22	-371	180	0	3.34%	6	85	271
0633	DEFENSE PUBLICATION & PRINTING SERVICE	49	0	-0.60%	0	-8	41	0	11.50%	5	-10	36
0648	ARMY INFORMATION SERVICES	0	0	19.20%	0	0	0	0	-27.00%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	49	0	0.00%	0	-8	41	0	12.20%	5	-10	36
0771	COMMERCIAL TRANSPORTATION	3	0	1.20%	0	-3	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	10	0	1.20%	0	-10	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	3	0	1.50%	0	-3	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	4497	0	1.20%	54	-3161	1390	0	1.50%	20	312	1722
0922	EQUIPMENT MAINTENANCE BY CONTRACT	57	0	1.20%	0	-38	19	0	1.50%	0	10	29
0923	FACILITY MAINTENANCE BY CONTRACT	3	0	1.20%	0	-3	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	95	0	1.20%	1	-64	32	0	1.50%	0	17	49
0932	MGMT & PROFESSIONAL SPT SVCS	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	43	0	1.20%	0	-28	15	0	1.50%	0	7	22
0989	OTHER CONTRACTS	465	0	1.20%	6	-313	158	0	1.50%	2	78	238
0998	OTHER COSTS	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	5175	0	1.18%	61	-3622	1614	0	1.37%	22	424	2060
9999	GRAND TOTAL	20368	0	4.11%	837	-7506	13699	0	3.49%	478	1551	15728

DEPARTMENT OF THE ARMY
FY 2001 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):

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. One Station Unit Training	12.0	13.9	13.8	14.5	14.6
Total	12.0	13.9	13.8	14.5	14.6

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	13.9	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-0.1	
Realignments to Meet Congressional Intent	0.0	
General Provisions	0	
FY 2000 APPROPRIATION	13.8	
Across-the-Board Reduction	-0.1	
Reprogramming/Transfers	0	
Program Increases	0.8	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	14.5	14.5
Price Growth		0.7
Transfers In		0
Transfers Out		0
Program Increases		0
Program Decreases		-0.6
FY 2001 Budget Request		14.6

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 13.9
2.	Undistributed Congressional Adjustments:		
	Management Headquarters	$ -.1	
	Total Undistributed Congressional Adjustments (Undistributed)		$ -.1
3.	FY 2000 Appropriation		$ 13.8
4.	Across-the-Board Reductions		
	Government-Wide Rescissions	$ -.1	
5.	Program Increase:		
	a. Program Increase in FY 2000		
	Fact of Life Adjustment (FY 2000 Base: $13.9) Increase funding for Training Resource Arbitration Panel requirements for One Station Unit Training.	$ .8	
6.	FY 2000 Current Estimate		$ 14.5
7.	Price Growth		$ .7

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

C. Reconciliation: Increases and Decreases:

8. Program Decreases:

a. Program Decrease in FY 2001

One Station Unit Training (OSUT) (FY 2000 Base: $14.5)..... $ -.6
In FY 2000, the One Station Unit Training workload requirement decreases from the FY 2000 level of 9,385 to 9,239, a decrease of 146 direct loads. The Active Component and Reserve workload decreases 126 and 85, respectively. Additionally, the National Guard workload increases 47 and other services increases 16.

9. Total Program Decreases..... $ -.6

10. FY 2001 Budget Request.....$ 14.6

IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	19,566	18,620	5,520	24,428	21,750	6,772
Army Reserve	1,578	1,190	419	2,210	2,021	603
Army National Guard	7,933	7,106	1,929	7,733	7,555	1,874
Other Services/DOD	514	339	76	874	644	136
Total Direct	29,591	27,255	7,944	35,245	31,970	9,385
Other (Non-US)	5	5	0	12	12	1
Total	29,596	27,260	7,944	35,257	31,982	9,386

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	24,314	20,658	6,646
Army Reserve	1,812	1,592	518
Army National Guard	8,004	6,715	1,921
Other Services/DOD	870	828	152
Total Direct	35,000	29,793	9,239
Other (Non-US)	53	49	6
Total	35,053	29,842	9,245

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.

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	2888	3253	3180	-73
Officer	193	272	271	-1
Enlisted	2695	2981	2909	-72
Civilian End Strength (Total)	113	162	159	-3
U.S. Direct Hire	113	162	159	-3
Total Direct Hire	113	162	159	-3
Military Average Strength (Total)	3002	3070	3216	146
Officer	229	232	271	39
Enlisted	2773	2838	2945	107
Civilian FullTime Equivalent (Total)	116	167	157	-10
U.S. Direct Hire	116	167	157	-10
Total Direct Hire	116	167	157	-10

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3319	0	7.90%	262	2521	6102	0	3.59%	219	-605	5716
0103	WAGE BOARD	1436	0	6.13%	88	688	2212	0	4.30%	95	34	2341
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	18	18
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	15	0	0.00%	0	-15	0	0	0.00%	0	36	36
0199	TOTAL CIV PERSONNEL COMP	4770	0	7.34%	350	3194	8314	0	3.78%	314	-517	8111
0308	TRAVEL OF PERSONS	279	0	1.20%	3	-66	216	0	1.50%	3	-24	195
0399	TOTAL TRAVEL	279	0	1.08%	3	-66	216	0	1.39%	3	-24	195
0401	DFSC FUEL (WCF)	181	0	-25.30%	-46	75	210	0	62.90%	132	43	385
0402	SERVICE WCF FUEL	481	0	-25.30%	-122	20	379	0	62.90%	238	182	799
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1639	0	1.60%	26	-155	1510	0	-4.20%	-63	226	1673
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4	0	-4.30%	0	0	4	0	15.51%	1	-1	4
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1958	0	4.70%	92	-471	1579	0	4.50%	71	-275	1375
0416	GSA MANAGED SUPPLIES & MATERIALS	67	0	1.20%	1	-14	54	0	1.50%	1	-8	47
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4330	0	-1.13%	-49	-545	3736	0	10.18%	380	167	4283
0502	ARMY WCF EQUIPMENT	100	0	1.60%	2	-26	76	0	-4.20%	-3	22	95
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	1	1	0	15.51%	0	0	1
0506	DLA WCF EQUIPMENT	103	0	4.70%	5	-25	83	0	4.50%	4	-15	72
0507	GSA MANAGED EQUIPMENT	85	0	1.20%	1	-17	69	0	1.50%	1	-10	60
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	288	0	2.78%	8	-67	229	0	0.88%	2	-3	228
0633	DEFENSE PUBLICATION & PRINTING SERVICE	35	0	-0.60%	0	-22	13	0	11.50%	1	-2	12
0648	ARMY INFORMATION SERVICES	0	0	19.20%	0	0	0	0	-27.00%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	35	0	0.00%	0	-22	13	0	7.70%	1	-2	12
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	11	0	1.20%	0	1	12	0	1.50%	0	0	12
0799	TOTAL TRANSPORTATION	11	0	0.00%	0	1	12	0	0.00%	0	0	12
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	1918	0	1.20%	23	-394	1547	0	1.50%	23	-224	1346
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8	0	1.20%	0	-2	6	0	1.50%	0	0	6
0925	EQUIPMENT PURCHASES (NON-WCF)	43	0	1.20%	1	-9	35	0	1.50%	1	-6	30
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1	0	1.20%	0	166	167	0	1.50%	2	5	174
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	52	0	1.20%	1	-11	42	0	1.50%	1	-6	37
0989	OTHER CONTRACTS	230	0	1.20%	3	-48	185	0	1.50%	3	-27	161
0998	OTHER COSTS	33	0	1.20%	0	-7	26	0	1.50%	0	-3	23
0999	OTHER PURCHASES	2285	0	1.23%	28	-305	2008	0	1.50%	30	-261	1777
9999	GRAND TOTAL	11998	0	2.84%	340	2190	14528	0	5.03%	730	-640	14618

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Senior Reserve Officer 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, 270 ROTC Battalions, and 1,200 partnership schools.

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

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Senior Reserve Officers' Training Corps	149.5	134.8	136.0	144.2	134.6
Total	149.5	134.8	136.0	144.2	134.6

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	134.8	
Congressional Adjustments (Distributed)	1.3	
Congressional Adjustments (Undistributed)	-0.1	
Realignment to Meet Congressional Intent	0	
General Provisions	0	
FY 2000 APPROPRIATION	136.0	
Across-the-Board Reductions	0	
Reprogramming/Transfers	8.2	
Program Increases	0	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	144.2	144.2
Price Growth		3.0
Transfers In		0
Transfers Out		0
Program Increases		0
Program Decreases		-12.6
FY 2001 BUDGET REQUEST		134.6

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 134.8
2.	Distributed Congressional Adjustments:		
	Army Air Battle Captain Program	$ 1.3	
	Total Distributed Congressional Adjustments		$ 1.3
3.	General Provisions:		
	Section 8123, Recovery of FMS Expenses	$ -.1	
4.	FY 2000 Appropriation		$ 136.0
5.	Program Increase:		
	a. Program Increase in FY 2000		
	Fact of Life Adjustment (FY 2000 Base: $134.8)	$ 8.2	
	Increased funding for the Proof of Principle Test for Senior ROTC Staffing Alternatives.		
6.	FY 2000 Current Estimate		$ 144.2
7.	Price Growth		$ 3.0

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

C. Reconciliation: Increases and Decreases (Continued):

8. Program Decreases:

a. Program Decrease for FY 2001

(1) Senior Reserve Officers' Training Corps
(FY 2000 Base: $144.2)..... $ -12.5
The Army's Senior Reserve Officers' Training Corps (SROTC) program is a primary source for training and accessing quality officers. The SROTC program decreases in FY 2001 due to one-time costs funded in FY 2000. First, the Proof of Principle Test for Senior ROTC Staffing Alternatives concludes in FY 2000. Under the Army Institutional Redesign Study, the Army initiated a study to staff SROTC with a combination of Active Component (AC), Reserve Component, and contractors instead of staffing SROTC with all AC personnel. The primary goal was to reduce the AC structure at Cadet Command and reinvest the AC personnel for critical force structure units across the Army. Second, The Defense Appropriations Act provided additional funding in FY 2000 for the Air Battle Captain Program at the University of North Dakota. This funding supports aviation training and a recruitment campaign for the program.

(2) One Less Compensable Workday..... $ -.1
Decreases funds due to one less compensable day in FY 2001.

9. Total Program Decreases..... $ -12.6

10. FY 2001 Budget Request..... $ 134.6

IV. Performance Criteria and Evaluation Summary:

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 1999			FY 2000		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	AVERAGE
Total SROTC Enrollments	27,482	26,423	24,455	27,431	26,270	24,309
MS I	13,413	12,892	12,248	12,642	12,118	11,512
MS II	5,950	5,686	5,230	6,484	6,157	5,649
Basic Course	19,363	18,578	17,478	19,126	18,275	17,161
MS III	3,982	3,928	3,673	4,605	4,491	4,193
MS IV	4,137	3,917	3,304	3,700	3,504	2,955
Adv Course	8,119	7,845	6,977	8,305	7,995	7,148

	FY 2001		
	BEGIN	AVERAGE	END
Total SROTC Enrollments	29,368	28,435	26,332
MS I	14,100	13,576	12,898
MS II	6,150	5,908	5,445
Basic Course	20,250	19,484	18,343
MS III	4,943	4,932	4,619
MS IV	4,175	4,019	3,370
Adv Course	9,118	8,951	7,989

IV. Performance Criteria and Evaluation Summary (Continued):

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 1999			FY 2000		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	7,330	7,546	6,855	6,528	6,707	6,089
MS I	663	749	713	436	493	469
MS II	1,676	1,785	1,702	1,564	1,666	1,588
Basic Course	2,339	2,534	2,415	2,000	2,159	2,057
MS III	2,509	2,555	2,400	2,306	2,348	2,206
MS IV	2,482	2,457	2,040	2,222	2,200	1,826
Adv Course	4,991	5,012	4,440	4,528	4,548	4,032

	FY 2001		
	BEGIN	AVERAGE	END
Scholarship Students	9,643	9,915	9,018
MS I	830	938	893
MS II	1,938	2,064	1,968
Basic Course	2,768	3,002	2,861
MS III	3,760	3,829	3,597
MS IV	3,115	3,084	2,560
Adv Course	6,875	6,913	6,157

IV. Performance Criteria and Evaluation Summary (Continued):

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 1999			FY 2000		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	20,152	18,877	17,600	20,903	19,563	18,220
MS I	12,750	12,143	11,535	12,206	11,625	11,043
MS II	4,274	3,901	3,528	4,920	4,491	4,061
Basic Course	17,024	16,044	15,063	17,126	16,116	15,104
MS III	1,473	1,373	1,273	2,299	2,143	1,987
MS IV	1,655	1,460	1,264	1,478	1,304	1,129
Adv Course	3,128	2,833	2,537	3,777	3,447	3,116

	FY 2001		
	BEGIN	AVERAGE	END
Non-Scholarship Students	19,725	18,520	17,314
MS I	13,270	12,638	12,005
MS II	4,212	3,844	3,477
Basic Course	17,482	16,482	15,482
MS III	1,183	1,103	1,022
MS IV	1,060	935	810
Adv Course	2,243	2,038	1,832

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	2061	2163	1800	-363
Officer	1057	1139	809	-330
Enlisted	1004	1024	991	-33
Civilian End Strength (Total)	552	544	539	-5
U.S. Direct Hire	552	544	539	-5
Total Direct Hire	552	544	539	-5
Military Average Strength (Total)	2004	2112	1981	-131
Officer	1067	1098	974	-124
Enlisted	937	1014	1007	-7
Civilian FullTime Equivalent (Total)	552	531	531	0
U.S. Direct Hire	552	531	531	0
Total Direct Hire	552	531	531	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	23230	0	5.23%	1214	3733	28177	0	3.98%	1119	-111	29185
0103	WAGE BOARD	87	0	0.00%	0	-87	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	117	0	0.00%	0	-117	0	0	0.00%	0	30	30
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	384	0	0.00%	0	-384	0	0	0.00%	0	60	60
0199	TOTAL CIV PERSONNEL COMP	23818	0	5.10%	1214	3145	28177	0	3.98%	1119	-21	29275
0308	TRAVEL OF PERSONS	6315	0	1.20%	76	-655	5736	0	1.50%	86	-486	5336
0399	TOTAL TRAVEL	6315	0	1.21%	76	-655	5736	0	1.50%	86	-486	5336
0401	DFSC FUEL (WCF)	66	0	-25.30%	-17	22	71	0	62.90%	45	21	137
0402	SERVICE WCF FUEL	159	0	-25.30%	-40	40	159	0	62.90%	100	32	291
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	6	0	1.60%	0	295	301	0	-4.20%	-13	71	359
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1269	0	4.70%	60	-157	1172	0	4.50%	53	-166	1059
0416	GSA MANAGED SUPPLIES & MATERIALS	4187	0	1.20%	50	-370	3867	0	1.50%	58	-431	3494
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	5687	0	0.94%	53	-170	5570	0	4.37%	243	-473	5340
0502	ARMY WCF EQUIPMENT	83	0	1.60%	1	-9	75	0	-4.20%	-3	-29	43
0506	DLA WCF EQUIPMENT	14	0	4.70%	1	-2	13	0	4.50%	1	-2	12
0507	GSA MANAGED EQUIPMENT	407	0	1.20%	5	-36	376	0	1.50%	6	-42	340
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	504	0	1.39%	7	-47	464	0	0.87%	4	-73	395
0633	DEFENSE PUBLICATION & PRINTING SERVICE	227	0	-0.60%	-1	-33	193	0	11.50%	22	-52	163
0648	ARMY INFORMATION SERVICES	0	0	19.20%	0	0	0	0	-27.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0680	BUILDINGS MAINTENANCE FUND	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	227	0	-0.44%	-1	-33	193	0	11.40%	22	-52	163
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	50	0	1.20%	1	-39	12	0	1.50%	0	0	12
0799	TOTAL TRANSPORTATION	50	0	2.01%	1	-39	12	0	0.00%	0	0	12
0913	PURCHASED UTILITIES (NON-WCF)	1	0	1.20%	0	0	1	0	1.50%	0	0	1
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1190	0	1.50%	18	-122	1086	0	0.00%	0	-73	1013
0920	SUPPLIES/MATERIALS (NON-WCF)	30427	0	1.20%	365	-2750	28042	0	1.50%	421	-3129	25334
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	1.20%	0	-1	13	0	1.50%	0	-1	12
0925	EQUIPMENT PURCHASES (NON-WCF)	349	0	1.20%	4	-31	322	0	1.50%	5	-36	291
0932	MGMT & PROFESSIONAL SPT SVCS	186	0	1.20%	2	-188	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	5	0	1.20%	0	-5	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	378	0	1.20%	5	-34	349	0	1.50%	5	-39	315
0989	OTHER CONTRACTS	80383	0	1.20%	965	-7108	74240	0	1.50%	1114	-8267	67087
0998	OTHER COSTS	8	0	1.20%	0	-1	7	0	1.50%	0	0	7
0999	OTHER PURCHASES	112941	0	1.21%	1359	-10240	104060	0	1.49%	1545	-11545	94060
9999	GRAND TOTAL	149542	0	1.82%	2709	-8039	144212	0	2.10%	3019	-12650	134581

DEPARTMENT OF THE ARMY
FY 2001 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 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 and contract support, 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. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Base Operations	75.3	73.0	73.0	72.9	75.5
Total	75.3	73.0	73.0	72.9	75.5

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	73.0	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	0	
Realignments to Meet Congressional Intent	0	
General Provisions	0	
FY 2000 APPROPRIATION	73.0	
Across-the-Board Reductions	0	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	-.1	
FY 2000 CURRENT ESTIMATE	72.9	72.9
Price Growth		2.2
Transfers In		0
Transfers Out		0
Program Increases		2.2
Program Decreases		-1.8
FY 2001 BUDGET REQUEST		75.5

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request..... $ 73.0

2. FY 2000 Appropriation..... $ 73.0

3. Program Decrease:

a. Program Decrease in FY 2000

Fact of Life Adjustment (FY 2000 Base: $73.0)..... $ -.1
This represents a decrease to Base Operations Support to fund higher priority mission requirements.

4. FY 2000 Current Estimate..... $ 72.9

5. Price Growth..... $ 2.2

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

C. Reconciliation: Increases and Decreases:

6. Program Increases:

a. Program Growth in FY 2001

(1) A-76 Studies (FY 2000 Base: $.2)..... $ .7
A-76 study costs have changed from $1,500 per capita to $2,000 per capita.

(2) Base Operations Support (FY 2000 Base: $73.0)..... $ 1.5
Programs support functional areas required to adequately sustain and support training. This increase in funding will help to prevent migration from other areas.

7. Total Program Increases..... $ 2.2

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

C. Reconciliation: Increases and Decreases:

8. Program Decreases:

a. Program Decreases in FY 2001

(1) Utility Privatization Studies (FY 2000 Base: $.3)..... $ -.2
The decrease is attributable to the Military Academy completing most of their studies. The gas system at Stewart Army subpost (STAS) was awarded on 30 July 1999, while the STAS electrical and water systems are already privatized. Privatization of all utility systems on West Point is scheduled to be completed in FY 2001.

(2) A-76 Savings (FY 2000 Base: $39.2)..... $ -1.4
Programmed savings of 20 percent of projected competitions performed in FY 1998, 1999 and 2000.

(3) One Less Compensable Workday (FY 2000 Base: $29.9)..... $ -.2
Decreases funds due to one less compensable day in FY 2001.

9. Total Program Decreases..... $ -1.8

10. FY 2001 Budget Request..... $ 75.5

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
A. Command and Staff ($ in Millions)	6.6	6.0	8.5
(Military ES)	193	186	186
(Civilian FTE)	98	96	95
Number of Bases, Total	2	1	1
(CONUS)	2	1	1
(Overseas)			
Population Served, Total	11,352	11,038	10,889
(Military ES)	6,566	6,507	6,469
(Civilian FTE)	4,786	4,531	4,420
B. Operations ($ in Millions)	14.1	11.2	12.8
(Military ES)	1	1	1
(Civilian FTE)	133	126	126
Population Served, Total	11,352	11,038	10,889
(Military End Strength)	6,566	6,507	6,469
(Civilian Full Time Equivalents)	4,786	4,531	4,420
C. Engineering Services ($ in Millions)	30.7	33.5	30.8
(Military ES)	6	5	5
(Civilian FTE)	276	270	264
Number of Officer Quarters	4,431	4,431	4,431
Number of Enlisted Quarters	2,508	2,508	2,508
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

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
Utilities:			
Electricity (MWH)	87,929	87,929	87,929
Heating (MBTU)	970,505	970,505	970,505
Water, plants, systems (000 gal)	1,021,501	1,021,501	1,021,501
Sewage & Waste Systems (000 gals)	932,283	932,283	932,283
Air Conditioning & Refrigeration (ton)	0	0	0
D. Logistics Services ($ in Millions)	12.2	9.4	11.4
(Military ES)	1	1	1
(Civilian FTE)	103	98	98
Population Served, Total	11,352	11,038	10,889
(Military Average Strength)	6,566	6,507	6,469
(Civilian Full Time Equivalents)	4,786	4,531	4,420
Number of Motor Vehicles			
Owned	1	1	1
Leased	392	380	380
Alternative			
E. Personnel and Community Services ($ in Millions)	2.1	2.3	2.4
Personnel Support ($ in Millions)	1.9	2.1	2.2
(Military ES)	91	88	88
(Civilian FTE)	41	41	41
Morale, Welfare and Recreation ($ in Millions)	3.4	3.1	2.2
(Military ES)	0	0	0
(Civilian FTE)	119	119	97
Population Served, Total	11,352	11,038	10,889
(Military ES)	6,566	6,507	6,469
(Civilians/Dependents FTE)	4,786	4,531	4,420

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
Child and Youth Development Program ($ in Millions)	2.1	2.6	2.9
Number of Child Care Centers	2	2	2
Number of Family Child Care Homes	26	26	26
Total Military Child Pop(Infant - 12)	1,887	1,887	1,887
Total Required Child Care Space	994	994	994
Total Spaces CDC, FCC, and School Age	593	646	646
% Spaces in Relation to Required Space	60%	65%	65%
Number of Youth Facilities	3	3	3
Total Military Youth Pop (Grades 1-12)	1,420	1,420	1,420
Number of Youth Served	284	284	284
F. Audio Visual – Visual Information ($ in Millions)	2.5	3.1	2.9
(Military ES)	3	3	3
(Civilian FTE)	50	50	50
Population Served, Total	11,352	11,038	10,889
(Military Average Strength)	6,566	6,507	6,469
(Civilian FTE’s)	4,786	4,531	4,420
G. Base Communications ($ in Millions)	1.6	1.7	1.6
(Military ES)	3	0	0
(Civilian FTE)	4	5	5
Population Served, Total	11,352	11,038	10,889
(Military Average Strength)	6,566	6,507	6,469
(Civilian FTE’s)	4,786	4,531	4,420

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	298	284	284	0
Officer	62	56	56	0
Enlisted	236	228	228	0
Civilian End Strength (Total)	803	787	776	-11
U.S. Direct Hire	803	787	776	-11
Total Direct Hire	803	787	776	-11
Military Average Strength (Total)	319	291	284	-7
Officer	66	59	56	-3
Enlisted	253	232	228	-4
Civilian FullTime Equivalent (Total)	823	805	776	-29
U.S. Direct Hire	823	805	776	-29
Total Direct Hire	823	805	776	-29

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	31573	0	4.08%	1288	-2845	30016	0	3.80%	1140	-1140	30016
0103	WAGE BOARD	8933	0	4.14%	369	-5	9297	0	3.98%	370	-409	9258
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	908	908	0	0.00%	0	-842	66
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	1694	1694	0	0.00%	0	-1562	132
0199	TOTAL CIV PERSONNEL COMP	40506	0	4.10%	1657	-248	41915	0	3.61%	1510	-3953	39472
0308	TRAVEL OF PERSONS	2637	0	1.20%	31	-1752	916	0	1.50%	13	-9	920
0399	TOTAL TRAVEL	2637	0	1.18%	31	-1752	916	0	1.42%	13	-9	920
0401	DFSC FUEL (WCF)	5	0	-25.30%	-1	-4	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	346	0	-25.30%	-87	-100	159	0	62.90%	100	34	293
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	144	144
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	106	0	4.70%	5	10	121	0	4.50%	5	-16	110
0416	GSA MANAGED SUPPLIES & MATERIALS	48	0	1.20%	0	-9	39	0	1.50%	1	0	40
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	115	115	0	1.50%	1	12	128
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	505	0	-16.43%	-83	12	434	0	24.66%	107	174	715
0502	ARMY WCF EQUIPMENT	3	0	1.60%	0	-3	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	18	0	4.70%	1	5	24	0	4.50%	1	3	28
0507	GSA MANAGED EQUIPMENT	355	0	1.20%	4	-68	291	0	1.50%	4	-8	287
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	376	0	1.33%	5	-66	315	0	1.59%	5	-5	315
0610	NAVAL AIR WARFARE CENTER	0	0	2.50%	0	0	0	0	3.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	612	0	-0.60%	-4	-177	431	0	11.50%	50	-50	431
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	246	0	16.20%	40	-286	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	4524	0	1.20%	54	-730	3848	0	4.90%	189	-162	3875

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	5382	0	1.68%	90	-1193	4279	0	5.59%	239	-212	4306
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	391	0	1.20%	5	-109	287	0	1.50%	4	-4	287
0799	TOTAL TRANSPORTATION	391	0	1.28%	5	-109	287	0	1.40%	4	-4	287
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	8694	0	1.20%	105	-424	8375	0	1.50%	126	-237	8264
0914	PURCHASED COMMUNICATIONS (NON-WCF)	750	0	1.20%	9	124	883	0	1.50%	13	-101	795
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	657	0	1.50%	10	-210	457	0	0.00%	0	0	457
0920	SUPPLIES/MATERIALS (NON-WCF)	1996	0	1.20%	24	-1650	370	0	1.50%	6	2567	2943
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	2	2	0	1.50%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1550	0	1.20%	19	-1567	2	0	1.50%	0	0	2
0923	FACILITY MAINTENANCE BY CONTRACT	162	0	1.20%	2	2800	2964	0	1.50%	45	166	3175
0925	EQUIPMENT PURCHASES (NON-WCF)	1109	0	1.20%	13	-465	657	0	1.50%	9	1	667
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	3	3	0	1.50%	0	0	3
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	30	0	1.20%	0	-30	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	52	0	1.20%	1	-53	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1139	0	1.20%	14	-1153	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	9340	0	1.20%	112	1644	11096	0	1.50%	167	1882	13145
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	25479	0	1.22%	309	-979	24809	0	1.48%	366	4278	29453
9999	GRAND TOTAL	75276	0	2.68%	2014	-4335	72955	0	3.08%	2244	269	75468

DEPARTMENT OF THE ARMY
FY 2001 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:

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 solely involving life, health, and safety can be accomplished up to $1,000,000. All other minor construction projects cost less than $500,000. Cost drivers are the number of projects.

II. Force Structure Summary:

This subactivity group supports maintenance/repair and minor construction 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):

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Real Property Maintenance	43.2	27.4	40.6	40.3	49.7
Total	43.2	27.4	40.6	40.3	49.7

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	27.4	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	0	
Realignments to Meet Congressional Intent	13.2	
General Provisions	0	
FY 2000 APPROPRIATION	40.6	
Across-the-Board Reduction	0	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	-0.3	
FY 2000 CURRENT ESTIMATE	40.3	40.3
Price Growth		0.8
Transfers In		0
Transfers Out		0
Program Increases		8.7
Program Decreases		-0.1
FY 2001 BUDGET Request		49.7

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request..... $ 27.4

2. Congressional Adjustments (Undistributed):

   Real Property Maintenance (QOLE,D transfer)..... $ 13.2

   Total Undistributed Congressional Adjustments..... $ 13.2

3. FY 2000 Appropriation..... $ 40.6

4. Program Decrease:

   a. Program Decreases in FY 2000

   Fact of Life Adjustment (FY 2000 Base: $27.4..... $ -.3
   Funds were realigned to Budget Activity 4 for removal of
   excess and obsolete buildings from the inventory.

5. FY 2000 Current Estimate..... $ 40.3

6. Price Growth..... $ .8

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

C. Reconciliation: Increases and Decreases:

7. Program Increase:

a. Program Increase in FY 2001

Real Property Maintenance Sustainment..... $ 8.6
Increase for maintenance and repair of facilities at U.S. Military Academy.

8. Total Program Increase..... $ 8.6

9. FY 2001 Budget Request.....$ 49.7

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
REAL PROPERTY MAINTENANCE			
A. Maintenance and Repair ($ in Millions)	58.1	38.2	49.3
Buildings (KSF)	5.9	5.9	6.0
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	43.5	28.6	36.9
Major Repair	14.5	9.5	12.3
B. Minor Construction ($ in Millions)	2.3	2.1	.4
Number of Projects	8	7	1
C. Administration and Support ($ in Millions) *	9.0	6.0	7.5
Number of A&E Contracts	13	12	24
Planning and Design Funds ($ in Millions) *	2.4	2.5	1.7
Military Average Strength	44	37	38
Civilian Personnel Full-Time Equivalents	186	186	186
Total Personnel			
Number of Installations	1	1	1
"C" Rating	C3	C3	C3

* Memo entry - Dollars included in Maintenance & Repair.

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	37	39	39	0
Officer	1	1	1	0
Enlisted	36	38	38	0
Civilian End Strength (Total)	215	186	186	0
U.S. Direct Hire	215	186	186	0
Total Direct Hire	215	186	186	0
Military Average Strength (Total)	45	38	39	1
Officer	1	1	1	0
Enlisted	44	37	38	1
Civilian FullTime Equivalent (Total)	216	186	186	0
U.S. Direct Hire	216	186	186	0
Total Direct Hire	216	186	186	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	558	0	3.23%	18	-32	544	0	3.13%	17	-1	560
0103	WAGE BOARD	10384	0	3.18%	330	-2373	8341	0	4.18%	348	-24	8665
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	10942	0	3.19%	348	-2405	8885	0	4.11%	365	-25	9225
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	10	10	0	4.50%	0	0	10
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.20%	0	14	14	0	1.50%	0	0	14
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	85	85	0	1.50%	1	8	94
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	109	109	0	0.92%	1	8	118
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	7	7	0	4.50%	0	0	7
0507	GSA MANAGED EQUIPMENT	41	0	1.20%	0	251	292	0	1.50%	4	-9	287
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	41	0	0.00%	0	258	299	0	1.34%	4	-9	294
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	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
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0920	SUPPLIES/MATERIALS (NON-WCF)	265	0	1.20%	3	139	407	0	1.50%	6	2613	3026
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	1.20%	0	0	4	0	1.50%	0	-4	0
0923	FACILITY MAINTENANCE BY CONTRACT	42041	0	1.20%	504	-16193	26352	0	1.50%	395	5713	32460
0925	EQUIPMENT PURCHASES (NON-WCF)	209	0	1.20%	2	944	1155	0	1.50%	17	210	1382
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	30	30
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	4076	0	1.20%	49	-4125	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	1652	0	1.20%	20	313	1985	0	1.50%	30	102	2117
0998	OTHER COSTS	1097	0	1.20%	13	3	1113	0	1.50%	17	-114	1016
0999	OTHER PURCHASES	49344	0	1.20%	591	-18919	31016	0	1.50%	465	8550	40031
9999	GRAND TOTAL	60327	0	1.56%	939	-20957	40309	0	2.08%	835	8524	49668

DEPARTMENT OF THE ARMY
FY 2001 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.

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. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. General Skill Training	215.3	215.3	215.8	215.4	239.0
2. Other	15.3	14.6	14.5	13.1	13.8
Total	230.5	230.1	230.2	228.5	242.8

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	230.1	
Congressional Adjustments (Distributed)	1.5	
Congressional Adjustments (Undistributed)	-1.2	
Realignments to Meet Congressional Intent	0	
General Provisions	0	
FY 2000 APPROPRIATION	230.2	
Across-the-Board Reduction	-1.2	
Reprogramming/Transfers	0	
Program Increases	0	
Program Decreases	-0.5	
FY 2000 CURRENT ESTIMATE	228.5	228.5
Price Growth		7.8
Transfers In		0
Transfers Out		0
Program Increases		7.4
Program Decreases		-0.9
FY 2001 BUDGET REQUEST		242.8

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 230.1
2.	Congressional Adjustments (Distributed):		
	Joint Assessment of Neurological Equipment	$ 1.5	
	Total Distributed Congressional Adjustments		$ 1.5
3.	Congressional Adjustments (Undistributed):		
	a. Communications Reduction	$ -.2	
	b. Contract Assistance and Advisory Services	$ -.3	
	c. Management Headquarters	$ -.8	
	Total Undistributed Congressional Adjustments		$ -1.2
4.	General Provisions:		
	a. Section 8108, A-76 Studies	$ -.5	
	b. Section 8100, Civilian Personnel Savings	$ -.4	
	c. Section 8123, Recovery of FMS Expenses	$ -.2	
	d. Section 2010, Training, Maintenance and Other Support	$ 1.1	
5.	FY 2000 Appropriation		$ 230.2
6.	Across-the-Board Reductions		
	Government-Wide Rescissions	$ -1.2	

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

C. Reconciliation: Increases and Decreases:

7. Program Decrease:

a. Program Decrease in FY 2000

Fact of Life Adjustment (FY 2000 Base: $230.1..... $ -0.5
This decrease represents lower funding for specialized skill training due to other higher priority Army requirements.

8. FY 2000 Current Estimate..... $ 228.5

9. Price Growth..... $ 7.8

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

C. Reconciliation: Increases and Decreases:

10. Program Increase:

a. Program Increase in FY 2001

Defense Language Institute Foreign Language Center (DLIFLC)
(FY 2000 Base: $52.4)..... $ 7.4

The Defense Language Institute Foreign Language Center provides language training for all military personnel of all Military Services, and Combat Support Agencies. The DLIFLC provides technical oversight, language proficiency testing, and curricula updates for all language training in the Department of Defense. This increase in funding supports two requirements: (1) additional training seats to meet validated Service requirements for trained linguists. (2) DLIFLC curricula and proficiency tests have not been updated in the past 20 years. Additional funding will ensure manuals, textbooks, tests, and academic tools are updated to current measurement techniques and world events.

11. Total Program Increase..... $ 7.4

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

C. Reconciliation: Increases and Decreases:

12. Program Decreases:

a. One Time FY 2000 Costs

Specialized Skill Training (FY 2000 Base: $176.1)..... $ -0.3

Although classroom training workloads increase, overall funding in Specialized Skill Training is decreasing as a result of one-time costs funded in FY 2000 to implement the Kassebaum-Baker Report on Gender Integrated Training and the Army's Human Relation Action Plan. These initiatives increased training resources to improve staffing and infrastructure, and supported the Army's over arching goals to strengthen trainees' "corporate pride" and reinforce traditional Army values. Classroom training workloads increase from the FY 2000 level of 32,486 to 33,022, an increase of 536 direct loads. The Active Component and National Guard increase by 147 and 107 loads, respectively. The Reserve workload increases by 284 loads. Additionally, the direct workload from other Services decreases by 2. 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 soldiers 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.

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

C. Reconciliation: Increases and Decreases:

12. Program Decreases (Continued):

b. Program Decrease in FY 2001

One Less Compensable Workday..... $ -.6
Decreases funds due to one less compensable day in FY 2001.

13. Total Program Decrease..... $ -.9

14. FY 2001 Budget Request.....$ 242.8

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Training						
Active Army	101,529	91,845	16,941	118,840	110,677	20,658
Army Reserve	14,077	13,116	2,028	19,658	19,410	3,094
Army National Guard	19,842	18,779	3,219	22,907	22,567	3,790
Other	44,417	42,201	4,249	55,941	53,691	4,944
Total Direct	179,865	165,941	26,437	217,346	206,345	32,486
Other (Non-US)	2,880	2,913	563	4,990	4,912	904
Total	182,745	168,854	27,000	222,336	211,257	33,390
* Warrant Officer Candidate School	1,591	1,548	155	1,763	1,678	178

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Specialized Training			
Active Army	121,429	113,833	20,805
Army Reserve	21,240	20,815	3,378
Army National Guard	22,337	21,417	3,897
Other	54,273	52,503	4,942
Total Direct	219,279	208,568	33,022
Other (Non-US)	4,991	4,992	964
Total	224,270	213,560	33,986
* Warrant Officer Candidate School	2,235	2,003	213

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

* WOCS is a subset of above numbers

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Initial Skill (Officer)	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Training						
Active Army	4,410	4,273	1,277	5,032	5,195	1,498
Army Reserve	859	841	179	908	829	191
Army National Guard	1,108	1,132	322	911	817	247
Other	232	187	75	265	270	95
Total Direct	6,609	6,433	1,853	7,116	7,111	2,031
Other (Non-US)	251	300	86	499	391	136
Initial Skill (Officer) Total	6,860	6,733	1,939	7,615	7,502	2,167

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Specialized Training			
Active Army	4,663	4,855	1,390
Army Reserve	1,439	1,327	291
Army National Guard	971	955	283
Other	279	269	98
Total Direct	7,352	7,406	2,062
Other (Non-US)	483	521	156
Initial Skill (Officer) Total	7,835	7,927	2,218

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

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Initial Skill (Enlisted)	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Training						
Active Army	33,573	29,604	7,352	44,384	42,269	10,137
Army Reserve	8,160	7,531	1,438	12,422	12,532	2,290
Army National Guard	12,345	11,678	2,328	14,843	14,885	2,889
Other	1,886	1,798	450	2,278	2,026	505
Total Direct	55,964	50,611	11,568	73,927	71,712	15,821
Other (Non-US)	193	199	63	541	511	158
Initial Skill (Enlisted) Total	56,157	50,810	11,631	74,468	72,223	15,979

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Specialized Training			
Active Army	43,979	40,723	10,102
Army Reserve	14,001	13,532	2,596
Army National Guard	15,472	14,654	3,075
Other	2,220	2,215	537
Total Direct	75,672	71,124	16,310
Other (Non-US)	474	487	138
Initial Skill (Enlisted) Total	76,146	71,611	16,448

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

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Functional	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	38,737	34,149	3,989	41,727	37,160	4,419
Army Reserve	3,253	3,028	238	3,321	3,267	300
Army National Guard	3,370	3,120	279	3,192	3,062	303
Other	35,090	33,644	2,565	44,358	43,126	2,879
Total Direct	80,450	73,941	7,071	92,598	86,615	7,901
Other (Non-US)	1,506	1,489	144	2,470	2,576	227
Functional Total	81,956	75,430	7,215	95,068	89,191	8,128

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	42,804	38,787	4,725
Army Reserve	3,686	3,631	310
Army National Guard	2,958	2,761	286
Other	42,363	41,163	2,774
Total Direct	91,811	86,342	8,095
Other (Non-US)	2,490	2,429	260
Functional Total	94,301	88,771	8,355

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

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Skill Progression (Officer)	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,009	8,102	1,495	9,418	9,047	1,682
Army Reserve	1,201	1,142	90	1,500	1,486	104
Army National Guard	2,003	1,955	138	2,267	2,206	152
Other	236	239	36	270	229	58
Total Direct	11,449	11,438	1,759	13,455	12,968	1,996
Other (Non-US)	758	769	220	1,120	1,086	284
Skill Progression(Officer) Total	12,207	12,207	1,979	14,575	14,054	2,280

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	9,393	9,518	1,753
Army Reserve	1,500	1,530	99
Army National Guard	1,779	1,894	120
Other	248	253	71
Total Direct	12,920	13,195	2,043
Other (Non-US)	1,225	1,194	322
Skill Progression(Officer) Total	14,145	14,389	2,365

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

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Skill Progression (Enlisted)	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	16,800	15,717	2,828	18,279	17,006	2,922
Army Reserve	604	574	83	1,507	1,296	209
Army National Guard	1,016	894	152	1,694	1,597	199
Other	6,973	6,333	1,123	8,770	8,040	1,407
Total Direct	25,393	23,518	4,186	30,250	27,939	4,737
Other (Non-US)	172	156	50	360	348	99
Skill Progression (Enlisted) Total	25,565	23,674	4,236	30,610	28,287	4,836

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	20,590	19,950	2,835
Army Reserve	614	795	82
Army National Guard	1,157	1,153	133
Other	9,163	8,603	1,462
Total Direct	31,524	30,501	4,512
Other (Non-US)	319	361	88
Skill Progression (Enlisted) Total	31,843	30,862	4,600

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

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	11711	13595	13622	27
Officer	1495	1711	1708	-3
Enlisted	10216	11884	11914	30
Civilian End Strength (Total)	2593	3005	2998	-7
U.S. Direct Hire	2593	3005	2998	-7
Total Direct Hire	2593	3005	2998	-7
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	12381	12653	13608	955
Officer	1572	1603	1709	106
Enlisted	10809	11050	11899	849
Civilian FullTime Equivalent (Total)	2518	2927	2929	2
U.S. Direct Hire	2518	2927	2929	2
Total Direct Hire	2518	2927	2929	2

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	131966	0	4.81%	6340	8727	147033	0	3.98%	5849	-138	152744
0103	WAGE BOARD	6216	0	4.65%	289	701	7206	0	4.08%	294	-302	7198
0106	BENEFITS TO FORMER EMPLOYEES	36	0	0.00%	0	-36	0	0	0.00%	0	42	42
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	618	0	0.00%	0	-618	0	0	0.00%	0	84	84
0199	TOTAL CIV PERSONNEL COMP	138836	0	4.78%	6629	8774	154239	0	3.99%	6143	-314	160068
0308	TRAVEL OF PERSONS	6293	0	1.20%	76	-590	5779	0	1.50%	87	-715	5151
0399	TOTAL TRAVEL	6293	0	1.21%	76	-590	5779	0	1.51%	87	-715	5151
0401	DFSC FUEL (WCF)	356	0	-25.30%	-89	13	280	0	62.90%	176	144	600
0402	SERVICE WCF FUEL	1132	0	-25.30%	-287	134	979	0	62.90%	616	-218	1377
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	11309	0	1.60%	181	-4383	7107	0	-4.20%	-298	352	7161
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	30	0	-4.30%	-1	-11	18	0	15.51%	3	-2	19
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	55	0	4.10%	2	-57	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	8811	0	4.70%	414	-1970	7255	0	4.50%	327	763	8345
0416	GSA MANAGED SUPPLIES & MATERIALS	343	0	1.20%	4	-65	282	0	1.50%	5	38	325
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	22036	0	1.02%	224	-6339	15921	0	5.21%	829	1077	17827
0502	ARMY WCF EQUIPMENT	632	0	1.60%	10	651	1293	0	-4.20%	-54	-127	1112
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	49	0	4.70%	2	-11	40	0	4.50%	3	3	46
0507	GSA MANAGED EQUIPMENT	595	0	1.20%	7	-112	490	0	1.50%	7	3	500
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1276	0	1.49%	19	528	1823	0	-2.41%	-44	-121	1658

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	821	0	-0.60%	-5	-253	563	0	11.50%	65	-118	510
0648	ARMY INFORMATION SERVICES	1508	0	19.20%	289	-1797	0	0	-27.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	30	0	1.20%	0	-30	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2361	0	12.03%	284	-2082	563	0	11.55%	65	-118	510
0705	AMC CHANNEL CARGO	1	0	4.10%	0	-1	0	0	7.50%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	252	0	1.20%	3	39	294	0	1.50%	4	16	314
0799	TOTAL TRANSPORTATION	253	0	1.19%	3	38	294	0	1.37%	4	16	314
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	5	0	1.20%	0	0	5	0	1.50%	0	1	6
0914	PURCHASED COMMUNICATIONS (NON-WCF)	212	0	1.20%	3	0	215	0	1.50%	3	1	219
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	37	0	1.50%	1	-21	17	0	0.00%	0	-2	15
0920	SUPPLIES/MATERIALS (NON-WCF)	18551	0	1.20%	222	-2997	15776	0	1.50%	237	1928	17941
0922	EQUIPMENT MAINTENANCE BY CONTRACT	283	0	1.20%	3	-53	233	0	1.50%	3	32	268
0923	FACILITY MAINTENANCE BY CONTRACT	38	0	1.20%	0	-7	31	0	1.50%	0	5	36
0925	EQUIPMENT PURCHASES (NON-WCF)	1595	0	1.20%	19	-301	1313	0	1.50%	19	179	1511
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.20%	0	6	6	0	1.50%	0	18	24
0932	MGMT & PROFESSIONAL SPT SVCS	19	0	1.20%	0	321	340	0	1.50%	4	-4	340
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1321	0	1.20%	16	-168	1169	0	1.50%	17	113	1299
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	5424	0	1.20%	65	-1023	4466	0	1.50%	67	604	5137

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0989	OTHER CONTRACTS	31972	0	1.20%	385	-6029	26328	0	1.50%	394	3753	30475
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	59457	0	1.21%	714	-10272	49899	0	1.50%	744	6628	57271
9999	GRAND TOTAL	230512	0	3.45%	7949	-9943	228518	0	3.43%	7828	6453	242799

DEPARTMENT OF THE ARMY
FY 2001 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. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Undergraduate Pilot Training	76.9	78.5	76.9	75.6	98.7
2. Other Flight Training	173.0	191.1	189.6	184.9	224.7
Total	249.9	269.6	266.5	260.5	323.4

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	269.6	
Distributed Congressional Adjustments	0.0	
Undistributed Congressional Adjustments	-1.7	
Realignments to Meet Congressional Intent	0.0	
General Provisions	-1.4	
FY 2000 APPROPRIATION	266.5	
Across-the-Board Reduction	-1.5	
Reprogramming/Transfers	0.0	
Program Increases	0.0	
Program Decreases	-4.5	
FY 2000 CURRENT ESTIMATE	260.5	260.5
Price Growth		3.9
Transfers In		1.7
Transfers Out		0.0
Program Increases		57.3
Program Decreases		0.0
FY 2001 BUDGET REQUEST		323.4

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 269.6
2. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$	-0.3	
b. Contract Assistance and Advisory Services	$	-0.4	
c. Management Headquarters	$	-1.0	
Total Undistributed Congressional Adjustments			$ -1.7
3. General Provisions:			
a. Section 8108, A-76 Studies	$	-.6	
b. Section 8100, Civilian Personnel Savings	$	-.5	
c. Section 8123, Recovery of FMS Expenses	$	-.2	
4. FY 2000 Appropriation			$ 266.5
5. Across-the-Board Reductions			
Government-Wide Rescissions	$	-1.5	
6. Program Decrease:			
a. Program Decrease in FY 2000			
Fact of Life Adjustment (FY 2000 Base: $269.6)	$	-4.5	

This decrease represents a reduction to flight training to fund higher priority Army requirements.

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

C. Reconciliation: Increases and Decreases (Continued):

7. FY 2000 Current Estimate..... $ 260.5

8. Price Growth..... $ 3.9

9. Transfer In:

Integrated Training Organization (ITRO) Transfer (C-12) Training from Air Force..... $ 1.7
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. Resources transferred include training costs for C-12 Aircrew training.

10. Total Transfer In..... $ 1.7

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

C. Reconciliation: Increases and Decreases (Continued):

11. Program Increase:

a. Program Increase in FY 2001

Flight Training (FY 2000 Base: $260.5)..... $ 57.3
This increase can be attributed to three things. (1) A 200 training seat increase in Initial Entry Rotary Wing (IERW) in FY 2001 is required to offset under-accession of aviation warrant officers in previous years and a higher than forecast attrition rate. This increase is required to achieve the number of pilots necessary to sustain the current force and support modernization and fielding efforts in the Active and Reserve components. The increase equates to four AH-64 or UH-60 battalions. (2) 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. The AH-64D Longbow fielding requires 147 training seats for AH-64A rated aviators. (3) Upon successful completion of IERW, all Active Component and most Reserve Component aviators must receive follow-on advanced aircraft qualification training in either the AH-64A/D Apache, UH-60 Blackhawk, OH-58D Kiowa, or CH-47D Chinook, prior to being assigned to an aviation unit. Increases in these advanced aircraft qualifications as well as combat skills and night vision goggle training are required to ensure aviators are fully qualified.

12. Total Program Increase..... $ 57.3

13. FY 2001 Budget Request.....$ 323.4

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,013	1,929	468	2,361	2,276	535
Army Reserve	20	16	3	30	33	7
Army National Guard	472	462	114	512	508	117
Other	55	59	12	52	44	11
Total Direct	2,560	2,466	597	2,955	2,861	670
Other (Non-US)	109	127	36	130	110	38
Undergraduate Pilot Total	2,669	2,593	633	3,085	2,971	708

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,717	2,578	608
Army Reserve	66	58	13
Army National Guard	645	610	145
Other	54	55	12
Total Direct	3,482	3,301	778
Other (Non-US)	159	145	48
Undergraduate Pilot Total	3,641	3,446	826

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year - Active Army.

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

Advance Flight Training-Fixed Wing	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	144	152	25	135	146	24
Army Reserve	24	24	3	17	21	3
Army National Guard	101	104	11	108	111	13
Other	6	6	0	51	51	4
Total Direct	275	286	39	311	329	44
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	275	286	39	311	329	44

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	127	126	22
Army Reserve	28	28	3
Army National Guard	109	108	13
Other	81	81	4
Total Direct	345	343	42
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	345	343	42

Workload is the equivalent of student/trainee workyears for a fifty-week fiscal year - Active Army.

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

Advance Flight Training-Rotary Wing	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,411	1,365	233	1,616	1,640	252
Army Reserve	37	39	7	35	42	7
Army National Guard	428	435	61	411	407	65
Other	155	175	22	135	137	18
Total Direct	2,031	2,014	323	2,197	2,226	342
Other (Non-US)	256	243	33	345	366	46
Advance Flight Training-RW Total	2,287	2,257	356	2,542	2,592	388

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,749	1,710	275
Army Reserve	67	66	11
Army National Guard	772	720	115
Other	105	107	17
Total Direct	2,693	2,603	418
Other (Non-US)	464	443	65
Advance Flight Training-RW Total	3,157	3,046	483

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

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

	FY 1999	FY 2000	FY 2001	CHANGE FY 2000/ FY 2001
Flight Training				
Flying Hours (Hours in 000s)				
Undergrad Pilot Training	132.6	161.7	172.8	11.1
Other Flying Hours	71.9	84.3	90.9	6.6
Total	204.5	246.0	263.7	17.7

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	873	949	950	1
Officer	546	615	616	1
Enlisted	327	334	334	0
Civilian End Strength (Total)	266	174	215	41
U.S. Direct Hire	266	174	215	41
Total Direct Hire	266	174	215	41
Military Average Strength (Total)	874	910	949	39
Officer	557	580	615	35
Enlisted	317	330	334	4
Civilian FullTime Equivalent (Total)	269	176	212	36
U.S. Direct Hire	269	176	212	36
Total Direct Hire	269	176	212	36

SAG: 322, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	14364	0	2.58%	370	-6084	8650	0	4.83%	417	1873	10940
0103	WAGE BOARD	557	0	3.95%	22	-27	552	0	4.17%	23	-2	573
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	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	14971	0	2.62%	392	-6161	9202	0	4.79%	440	1871	11513
0308	TRAVEL OF PERSONS	996	0	1.20%	12	-79	929	0	1.50%	14	-87	856
0399	TOTAL TRAVEL	996	0	1.21%	12	-79	929	0	1.51%	14	-87	856
0401	DFSC FUEL (WCF)	445	0	-25.30%	-112	17	350	0	62.90%	220	21	591
0402	SERVICE WCF FUEL	382	0	-25.30%	-97	34	319	0	62.90%	201	-96	424
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	16954	0	1.60%	271	-3008	14217	0	-4.20%	-597	5160	18780
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2	0	-4.30%	0	0	2	0	15.51%	0	1	3
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2223	0	4.70%	104	132	2459	0	4.50%	111	496	3066
0416	GSA MANAGED SUPPLIES & MATERIALS	217	0	1.20%	3	27	247	0	1.50%	4	55	306
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	20223	0	0.84%	169	-2798	17594	0	-0.34%	-61	5637	23170
0502	ARMY WCF EQUIPMENT	30	0	1.60%	0	46	76	0	-4.20%	-3	120	193
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	2	2	0	15.51%	0	0	2
0506	DLA WCF EQUIPMENT	16	0	4.70%	1	1	18	0	4.50%	0	4	22
0507	GSA MANAGED EQUIPMENT	25	0	1.20%	0	9	34	0	1.50%	0	0	34
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	71	0	1.41%	1	58	130	0	-2.30%	-3	124	251
0633	DEFENSE PUBLICATION & PRINTING SERVICE	258	0	-0.60%	-2	-36	220	0	11.50%	25	-42	203

SAG: 322, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	258	0	-0.77%	-2	-36	220	0	11.37%	25	-42	203
0771	COMMERCIAL TRANSPORTATION	5	0	1.20%	0	0	5	0	1.50%	0	1	6
0799	TOTAL TRANSPORTATION	5	0	0.00%	0	0	5	0	0.00%	0	1	6
0914	PURCHASED COMMUNICATIONS (NON-WCF)	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.50%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	75474	0	1.20%	906	6177	82557	0	1.50%	1239	19096	102892
0922	EQUIPMENT MAINTENANCE BY CONTRACT	119289	0	1.20%	1432	9763	130484	0	1.50%	1956	30446	162886
0925	EQUIPMENT PURCHASES (NON-WCF)	243	0	1.20%	3	10	256	0	1.50%	4	35	295
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	7544	0	1.20%	90	-177	7457	0	1.50%	112	-448	7121
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	828	0	1.20%	10	-132	706	0	1.50%	10	215	931
0989	OTHER CONTRACTS	10026	0	1.20%	121	847	10994	0	1.50%	165	2131	13290
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	213405	0	1.21%	2562	16487	232454	0	1.50%	3486	51475	287415
9999	GRAND TOTAL	249929	0	1.26%	3134	7471	260534	0	1.50%	3901	58979	323414

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATES
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), and the Center for Hemispheric Defense Studies. 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. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Army War College	21.9	22.2	21.7	21.1	22.3
2. National Defense University*	37.1	38.0	38.6	41.7	48.9
3. Other	30.7	27.3	27.0	26.6	29.0
Total	89.8	87.4	87.2	89.4	100.3
*Includes Center for Hemispheric Defense Studies (memo entry)	3.2	3.3	4.8	4.8	5.1

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

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	87.4	
Distributed Congressional Adjustments	1.50.5	
Undistributed Congressional Adjustments	-0.4	
Realignments to Meet Congressional Intent	-1.0	
General Provisions	-0.3	
FY 2000 APPROPRIATION	87.2	
Across-the-Board Reduction	-0.4	
Reprogramming/Transfers	0.0	
Program Increases	2.6	
Program Decreases	0.0	
FY 2000 CURRENT ESTIMATE	89.4	89.4
Price Growth		2.5
Transfers In		1.0
Transfers Out		-2.9
Program Increases		10.4
Program Decreases		-0.12
FY 2001 BUDGET REQUEST		100.3

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 87.4
2. Congressional Adjustments (Distributed):			
Center for Hemispheric Defense Studies	$	1.5	
Total Distributed Congressional Adjustments			$ 1.5
3. Congressional Adjustments (Undistributed):			
a. Communications Reduction	$	-.1	
b. Contract Assistance and Advisory Services	$	-.1	
c. Management Headquarters	$	-.2	
Total Undistributed Congressional Adjustments			$ -0.4
4. Realignment to Meet Congressional Intent			
Defense Leadership and Management Program	$	-1.0	
Total Realignment to Meet Congressional Intent			$ -1.0
5. General Provisions:			
a. Section 8108, A-76 Studies	$	-.1	
b. Section 8100, Civilian Personnel Savings	$	-.1	
c. Section 8123, Recovery of FMS Expenses	$	-.1	
6. FY 2000 Appropriation			$ 87.2

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

C. Reconciliation: Increases and Decreases:

7. Across-the-Board-Reductions

Government-Wide Rescissions..... $ -.4

8. Program Increase:

a. Program Increase in FY 2000

Fact of Life Adjustment (FY 2000 Base: $87.4)..... $ 2.6
This funding increase reflects additional resources for National Defense University Title 10 faculty and the Advanced Civil Schooling program.

9. FY 2000 Current Estimate..... $ 89.4

10. Price Growth..... $ 2.6

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

C. Reconciliation: Increases and Decreases:

11. Transfer In:

Prairie Warrior Exercise..... $ 1.0
Realigns funding from Budget Activity 1, Operating Forces, to Budget Activity 3, Training and Recruiting. Prairie Warrior is a Command Post warfighting exercise taught at the Command and General Staff College (CGSC). Since this exercise is taught in conjunction with the core curriculum of CGSC, it is best aligned with CGSC mission resources.

12. Total Transfer In..... $ 1.3

13. Transfer Out:

Defense Leadership and Management Program (DLAMP) to Defense Human Resources Activity (DHRA)..... $ -2.9
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Defense-Wide appropriation. This transfer realigns funding for DLAMP participation in the 10-month Professional Military Education course from the National Defense University (NDU) to Defense Human Resources Activity. This action supports DHRA's centralized management of the DoD-Wide DLAMP program.

14. Total Transfer Out..... $ -2.9

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

C. Reconciliation: Increases and Decreases:

15. Program Increases:

a. Program Increase in FY 2001

(1) National Defense University (NDU) Operations
(FY 2000 Base: $40.7)..... $ 5.4
This increase can be attributed to two factors: (1) NDU operational requirements that support new Defense Reform Initiatives (DRI) missions such as logistics, resource management, engineering and information management support. (2) Information technology efforts in support of NDU XXI. Funds items that will improve NDU's information technology capability to that of other Senior Service Schools. Funding will modernize, sustain and reengineer NDU's research and technical capabilities. Funding will pursue fully capable modem learning centers, a high speed university-wide network, modern Audio Visial infrastructure and capabilities, collaborative learning and sharing of ideas with other Senior Service Schools/universities and wargaming.

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

C. Reconciliation: Increases and Decreases:

15. Program Increases (Continued):

(2) Professional Development Education (FY 2000 Base: $46.7).. $ 1.2

Professional Development Education increases for several reasons: (1) U.S. Army War College (USAWC) Military Faculty PhD Program. This program increase funds tuition costs associated with placement of select military officers in specific doctoral programs with tenure at the USAWC until their mandatory retirement date. This program is essential to support USAWC's Master's Degree accreditation process. The USAWC is on target to gain accreditation by 2002, in accordance with guidance from the Secretary of Defense that all Senior Service Colleges will have Master's Degree accreditation. (2) Advanced Civil Schooling. Additional requirements for Advanced Civil Schooling students to fulfill Officer Personnel Management XXI initiatives. These officers will fill critical shortfalls in certain occupational specialties, especially in the highly technical computer science arena. (3) Digital Education at the Command and General Staff College. Digital Education at the Command and General Staff College funds implementation of the Training and Doctrine Command (TRADOC) Digital Education Strategy and prepares the graduates for the command and control environment of the future. Additional resources are required in FY 2001 for hardware and software fieldings and maintenance, curriculum development, instructor training, and technical support teams to prepare graduates for the rapidly changing environment of digital command and control.

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

C. Reconciliation: Increases and Decreases:

15. Program Increases (Continued):

(3) Center for Hemispheric Defense Studies
(FY 2000 Base: $4.8)..... $ 0.2
The Center for Hemispheric Defense Studies (CHDS) at the National Defense University supports security studies for Latin America. Increased funding supports additional student load and expanded course offerings for the Center. Funding will increase the on-campus student population, expand facilities and staffing, and increase the number and size of student seminars.

(4) Near-East South Asia Center (FY 2000 Base: $0.0)..... $ 3.5
Funding supports the establishment of the Near-East South Asia (NESA) Center at the National Defense University. The NESA Center will support security studies for the Near-East South Asia portion of the world. Funding includes civilian pay, supplies, equipment, and contracts to establish center operations.

20. Total Program Increases..... $ 10.3

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

C. Reconciliation: Increases and Decreases:

16. Program Decrease:

a. Program Decrease in FY 2001

One Less Compensable Workday..... $ -.1
Decreases funds due to one less compensable day in FY 2001.

17. Total Program Decrease..... $ -.1

18. FY 2001 Budget Request..... $ 100.3

IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT EDUCATION

Army War College	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	369	348	177	619	593	202
Army Reserve	255	234	34	291	292	41
Army National Guard	305	281	43	358	368	46
Other	145	111	65	183	184	71
Total Direct	1,074	974	319	1,451	1,437	360
Other (Non-US)	41	39	31	43	40	33
Army War College Total	1,115	1,013	350	1,494	1,477	393

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	615	614	209
Army Reserve	300	295	44
Army National Guard	405	400	48
Other	172	172	70
Total Direct	1,492	1,481	371
Other (Non-US)	42	42	33
Army War College Total	1,534	1,523	404

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

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

National Defense University	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	450	447	92	456	460	94
Army Reserve	56	56	4	56	56	4
Army National Guard	45	41	5	55	51	8
Other	2,910	2,858	356	3,091	3,088	394
Total Direct	3,461	3,402	457	3,658	3,655	500
Other (Non-US)	179	175	37	241	241	42
National Defense University Total	3,640	3,577	494	3,899	3,896	542

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	456	456	92
Army Reserve	56	56	4
Army National Guard	55	55	10
Other	3,123	3,123	403
Total Direct	3,690	3,690	509
Other (Non-US)	291	291	45
National Defense University Total	3,981	3,981	554

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

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

Command & General Staff	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	776	769	624	768	775	623
Army Reserve	33	32	14	33	33	14
Army National Guard	32	32	14	32	32	14
Other	128	127	103	128	127	103
Total Direct	969	960	755	961	967	754
Other (Non-US)	90	91	73	90	90	72
Command & General Staff Total	1,059	1,051	828	1,051	1,057	826

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	768	767	620
Army Reserve	32	33	14
Army National Guard	32	32	14
Other	128	128	103
Total Direct	960	960	751
Other (Non-US)	90	90	72
Command & General Staff Total	1,050	1,050	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.

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

Sergeants Major Academy*	FY 1999			FY 2000		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	491	409	345	550	473	392
Army Reserve	34	33	25	45	33	29
Army National Guard	10	11	8	10	10	7
Other	5	8	4	3	5	3
Total Direct	540	461	382	608	521	431
Other (Non-US)	22	20	16	24	21	17
Sergeants Major Academy Total	562	481	398	632	542	448

	FY 2001		
	INPUT	OUTPUT	WORKLOAD
Active Army	600	529	433
Army Reserve	35	43	29
Army National Guard	15	10	9
Other	9	3	4
Total Direct	659	585	475
Other (Non-US)	24	23	18
Sergeants Major Academy Total	683	608	493

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.

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	573	609	707	98
Officer	325	361	421	60
Enlisted	248	248	286	38
Civilian End Strength (Total)	901	591	659	68
U.S. Direct Hire	901	591	659	68
Total Direct Hire	901	591	659	68
Military Average Strength (Total)	595	591	658	67
Officer	350	343	391	48
Enlisted	245	248	267	19
Civilian FullTime Equivalent (Total)	855	593	632	39
U.S. Direct Hire	855	593	632	39
Total Direct Hire	855	593	632	39

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	35633	0	4.92%	1751	3386	40770	0	4.28%	1744	3153	45667
0103	WAGE BOARD	493	0	3.45%	17	-86	424	0	4.25%	18	1	443
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	248	248	0	0.00%	0	-248	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	462	462	0	0.00%	0	-462	0
0199	TOTAL CIV PERSONNEL COMP	36126	0	4.90%	1768	4010	41904	0	4.21%	1762	2444	46110
0308	TRAVEL OF PERSONS	7719	0	1.20%	93	-800	7012	0	1.50%	105	-706	6411
0399	TOTAL TRAVEL	7719	0	1.21%	93	-800	7012	0	1.50%	105	-706	6411
0401	DFSC FUEL (WCF)	6	0	-25.30%	-1	-5	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	1	0	-25.30%	0	-1	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	98	0	1.60%	2	635	735	0	-4.20%	-31	88	792
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	217	0	1.20%	3	-22	198	0	1.50%	3	26	227
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	322	0	1.25%	4	607	933	0	-3.00%	-28	114	1019
0502	ARMY WCF EQUIPMENT	100	0	1.60%	2	-26	76	0	-4.20%	-3	-21	52
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	1641	0	1.20%	20	-166	1495	0	1.50%	22	196	1713
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1741	0	1.27%	22	-192	1571	0	1.21%	19	175	1765
0624	MILITARY SEALIFT COMMAND:(NAVY TRANS)	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1021	0	-0.60%	-6	-69	946	0	11.50%	109	-185	870
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0678	DEFENSE SECURITY SERVICE	2	0	0.00%	0	-2	0	0	0.00%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	1048	0	-0.57%	-6	-96	946	0	11.53%	109	-185	870
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	26	0	1.20%	0	-6	20	0	1.50%	0	-2	18
0799	TOTAL TRANSPORTATION	26	0	0.00%	0	-6	20	0	0.00%	0	-2	18
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	6	0	1.20%	0	-1	5	0	1.50%	0	-1	4
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	1	1	0	1.50%	0	0	1
0917	POSTAL SERVICES (U.S.P.S.)	187	0	1.50%	3	-20	170	0	0.00%	0	25	195
0920	SUPPLIES/MATERIALS (NON-WCF)	7508	0	1.20%	90	-1125	6473	0	1.50%	97	1492	8062
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	373	0	1.20%	4	-215	162	0	1.50%	2	22	186
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	2483	0	1.20%	30	-252	2261	0	1.50%	34	1681	3976
0932	MGMT & PROFESSIONAL SPT SVCS	1982	0	1.20%	24	-1728	278	0	1.50%	4	-4	278
0933	STUDIES, ANALYSIS, & EVALUATIONS	5	0	1.20%	0	125	130	0	1.50%	2	3	135
0934	ENGINEERING TECHNICAL SERVICES	239	0	1.20%	3	-242	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	9174	0	1.20%	110	-569	8715	0	1.50%	130	850	9695
0989	OTHER CONTRACTS	20830	0	1.20%	250	-2246	18834	0	1.50%	282	2419	21535
0998	OTHER COSTS	6	0	1.20%	0	-6	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	42794	0	1.21%	514	-6279	37029	0	1.49%	551	6487	44067
9999	GRAND TOTAL	89776	0	2.67%	2395	-2756	89415	0	2.82%	2518	8327	100260

DEPARTMENT OF THE ARMY
FY 2001 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, VA.

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 Doctrine).

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. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Support of Training Establishment	64.0	104.6	104.6	53.7	55.7
2. Training Developments	138.1	141.3	137.9	126.4	147.0
3. Training Support to Units	57.5	66.6	69.7	77.5	52.3
4. Other	141.3	154.5	154.4	155.6	162.6
Total	400.9	467.0	466.7	413.1	417.6

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	467.0	
Distributed Congressional Adjustments	3.9	
Undistributed Congressional Adjustments	-2.3	
Realignments to Meet Congressional Intent	0.0	
General Provisions	-1.9	
FY 2000 APPROPRIATION	466.7	
Across-the-Board Reduction	-2.1	
Reprogramming/Transfers	-54.2	
Program Increases	2.7	
Program Decreases	0.0	
FY 2000 CURRENT ESTIMATE	413.1	413.1
Price Growth		9.6
Transfers In		74.3
Transfers Out		-3.5
Program Increases		0.0
Program Decreases		-75.9
FY 2001 BUDGET REQUEST		417.6

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 467.0
2.	Congressional Adjustments (Distributed):		
	a. Armor Officers Distance Learning	$ .5	
	b. Training Area Environmental Management	$ .4	
	c. University of Mounted Warfare	$ 3.0	
	Total Distributed Congressional Adjustments		$ 3.9
3.	Congressional Adjustments (Undistributed):		
	a. Communications Reduction	$ -.4	
	b. Contract Assistance and Advisory Services	$ -.5	
	c. Management Headquarters	$ -1.4	
	Total Undistributed Congressional Adjustments (Undistributed)		$ -2.3
4.	General Provisions:		
	a. Section 8108, A-76 Studies	$ -.8	
	b. Section 8100, Civilian Personnel Savings	$ -.8	
	c. Section 8123, Recovery of FMS Expenses	$ -.3	
5.	FY 2000 Appropriation		$ 466.7
6.	Across-the-Board Reductions		
	Government-Wide Rescissions	$ -2.1	

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

C. Reconciliation: Increases and Decreases (Continued):

7. Transfer In:

Long Haul Communications Transfer..... $ 1.3
Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 4, Administration and Servicewide Activities to Budget activity 1, Operating forces and Budget Activity 3, Training and Recruiting, for all centralized Army data services, formerly funded at U.S. Army Forces Command, to the other Major Army Commands. Internet Protocol Router Networks, Defense Red Switch Network, and Major Command specific programs such as Armed Forces Network-Europe and National Military command Center will now be funded according to Commanders' Priorities, since commanders will now control usage and costs. Budget Activity 3 funding transfers to Budget Activity 4, Subactivity Group 432, Servicewide communications.

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

C. Reconciliation: Increases and Decreases (Continued):

8. Transfer Out:

Military Training Specific Allotment..... $ -55.4

The Military Training Specific Allotment (MTSA) program funds per diem and travel expenses for active component soldiers to attend mandatory and selected duty position required training in conjunction with a Permanent Change of Station or a Temporary Duty (TDY) and return status for authorized Army Training. Prior to FY 1998, the Army funded per diem and travel for mandatory training through an Open Allotment. In FY 1998, the Army transitioned to MTSA in response to the Department of Defense direction to eliminate open allotments and gain front-end control over funds.

This transfer realigns a portion of the FY 2000 funding within the Operations and Maintenance, Army appropriation from Budget Activity 3, Training and Recruiting, to Budget Activity 1, Operating Forces and Budget Activity 4, Administration and Servicewide Activities, to the mission accounts of selected Major Army Commands. The MTSA funding for the United States Military Academy, Training and Doctrine Command, and United States Special Operations Command remains in Budget Activity 3, their mission account.

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

C. Reconciliation: Increases and Decreases (Continued):

9. Program Increase:

a. Program Increase in FY 2000

Fact of Life Adjustment (FY 2000 Base: $467.0)..... $ 2.8
This funding increase represents additional Military Training Special Allotment (MTSA) costs for Training and Doctrine Command (TRADOC) schools.

10. FY 2000 Current Estimate..... $ 413.1

11. Price Growth..... $ 9.6

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

C. Reconciliation: Increases and Decreases:

12. Transfer In:

Army Warfighting Experiment..... $ 74.3
Funding realignment from Budget Activity 1 Operating Forces, Subactivity Group 122, Land Forces Systems Readiness to Budget Activity 3 Training and Recruiting funds training development for the Army's Advanced Warfighting Experiment (AWE). Training development includes the integration of digital simulation to live training, training support packages for units preparing to conduct AWE's, leadership training, updating leader and staff guides, and developing digital battlestaff training programs. These updates are the integration of the results of previous combat development, test, and evaluation efforts and appropriately identified as training development.

13. Total Transfer In..... $ 74.3

14. Transfer Out:

Single Stock Fund Transfer..... $ -3.5
Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 3, Training and Recruiting, and Budget Activity 4, Administration and Servicewide Activities, to Budget Activity 1, Subactivity 122, Land Forces Systems Readiness, Operating Forces. This properly reflects the merger of Army's wholesale and retail stock funds and retail mission being transferred to the Army Materiel Command.

15. Total Transfer Out..... $ -3.5

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

C. Reconciliation: Increases and Decreases:

16. Program Decrease:

a. Program Decreases in FY 2001

(1) Training Support (FY 2000 Base: $338.8)..... $ -39.4

This decrease reflects reductions for the following three reasons: (1) Reduced funding for several Training Support systems. Due to constrained resources we will not fully fund contract support for Combined Arms Training System (CATS), develop new multi-media Training Support Packages (TSPs) for weapon systems, or acquire and maintain inventory controls (bar code system) or fund fabrication of training devices within Training Aids Devices, Simulators, and Simulations (TADSS). In addition, we will not fund WARMOD XXI contract costs to update and sustain Warrior Information Management System (WIMSS) TSPs or programmed test and evaluation studies. (2) Army Training XXI - Training Information Management is funded at reduced level. This program implements the design and reengineering of automated information systems to support Army Training XXI Architecture. (3) Reduced funding for Training Developer requirements. Due to constrained resources we will eliminate the Staff and Faculty Training Program, contractor support for developing 50 interactive multi-media Training Support Packages, and training development requirements for Global Combat Support System-Army.

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

C. Reconciliation: Increases and Decreases (Continued):

16. Program Decreases (Continued):

(2) Advanced Warfighting Experiment (FY 2000 Base: $74.3)..... $ -35.9
The Advanced Warfighting Experiment (AWE) is the Army's digitization strategy and includes experimentation, evaluation, and acquisition. AWE puts concepts of doctrine, training, leader development, organizations, material and soldiers (DTLOMS) to the most rigorous test possible, short of actual combat. AWE also serves as a "forcing function" to synchronize and integrate all the complex parts of the digitized force. Phase 2 planning and train-up for the Division Capstone Exercise (DCX) is scheduled for FY 01, a critical year for Army experimentation. The $34.9M decrement in AWE will have several adverse impacts on near-term readiness. These include reducing DTLOMS development, train-up, and analytic support to the DCX; potentially risking certification of 4ID as "go to war" capable in the DCX; and possibly not demonstrating force effectiveness of the Force XXI design. They also include delaying corps AWE, slowing corps (DTLOMS) development, and placing the First Digitized Corps at risk. Even with the AWE funding reductions, the Army remains committed to ensuring that the DCX is successful and digitization of the force occurs.

(3) One Less Compensable Workday..... $ -.6
Decreases funds due to one less compensable day in FY 2001.

17. Total Program Decrease..... $ -75.9

18. FY 2001 Budget Request.....$ 417.6

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	3437	3668	3580	-88
Officer	864	1009	937	-72
Enlisted	2573	2659	2643	-16
Civilian End Strength (Total)	2924	2847	2816	-31
U.S. Direct Hire	2924	2846	2815	-31
Total Direct Hire	2924	2846	2815	-31
Foreign National Indirect Hire	0	1	1	0
Military Average Strength (Total)	3349	3552	3624	72
Officer	880	936	973	37
Enlisted	2469	2616	2651	35
Civilian FullTime Equivalent (Total)	2824	2789	2789	0
U.S. Direct Hire	2824	2788	2788	0
Total Direct Hire	2824	2788	2788	0
Foreign National Indirect Hire	0	1	1	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	136737	0	4.05%	5530	-13291	128976	0	4.07%	5245	3170	137391
0103	WAGE BOARD	23203	0	3.88%	899	-1689	22413	0	3.67%	822	-3052	20183
0106	BENEFITS TO FORMER EMPLOYEES	83	0	0.00%	0	1626	1709	0	0.00%	0	-1523	186
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	517	0	0.00%	0	2925	3442	0	0.00%	0	-3070	372
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	160540	0	4.01%	6429	-10429	156540	0	3.88%	6067	-4475	158132
0308	TRAVEL OF PERSONS	65770	0	1.20%	789	-7712	58847	0	1.50%	882	-1436	58293
0399	TOTAL TRAVEL	65770	0	1.20%	789	-7712	58847	0	1.50%	882	-1436	58293
0401	DFSC FUEL (WCF)	322	0	-25.30%	-82	40	280	0	62.90%	178	120	578
0402	SERVICE WCF FUEL	204	0	-25.30%	-51	6	159	0	62.90%	100	30	289
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	25864	0	1.60%	414	-9094	17184	0	-4.20%	-721	-1628	14835
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	24	0	-4.30%	-1	365	388	0	15.51%	60	-60	388
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	111	0	4.10%	5	-78	38	0	6.40%	2	-12	28
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2852	0	4.70%	135	431	3418	0	4.50%	155	-120	3453
0416	GSA MANAGED SUPPLIES & MATERIALS	337	0	1.20%	3	64	404	0	1.50%	6	-2	408
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	8285	0	1.20%	99	1546	9930	0	1.50%	149	-49	10030
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	37999	0	1.38%	522	-6720	31801	0	-0.22%	-71	-1721	30009
0502	ARMY WCF EQUIPMENT	645	0	1.60%	10	179	834	0	-4.20%	-35	-116	683
0503	NAVY WCF EQUIPMENT	3	0	-4.30%	0	0	3	0	15.51%	0	0	3
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	3	3	0	6.40%	0	0	3
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	246	0	1.20%	3	46	295	0	1.50%	4	-1	298

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	894	0	1.46%	13	228	1135	0	-2.73%	-31	-117	987
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	6044	0	-0.60%	-36	-477	5531	0	11.50%	636	-636	5531
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	150	150
0648	ARMY INFORMATION SERVICES	1453	0	19.20%	279	-1732	0	0	-27.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	70	0	0.00%	0	-70	0	0	0.00%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	11590	11590	0	-0.40%	-46	2720	14264
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	3	0	1.20%	0	-3	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	7621	0	3.19%	243	9257	17121	0	3.45%	590	2234	19945
0718	MTMC LINER OCEAN TRANSPORTATION	0	0	-2.60%	0	1	1	0	15.10%	0	0	1
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	75	75	0	0.00%	0	5	80
0771	COMMERCIAL TRANSPORTATION	261	0	1.20%	2	582	845	0	1.50%	12	-17	840
0799	TOTAL TRANSPORTATION	261	0	0.77%	2	658	921	0	1.31%	12	-12	921
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	0	2	50.01%	1	37	40	-5	2.86%	1	0	36
0914	PURCHASED COMMUNICATIONS (NON-WCF)	253	0	1.20%	3	1	257	0	1.50%	4	0	261
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	126	0	1.50%	2	-1	127	0	0.00%	0	-29	98
0920	SUPPLIES/MATERIALS (NON-WCF)	8461	-2	1.20%	102	1460	10021	5	1.50%	150	-26	10150
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	49	49	0	1.50%	1	25	75
0922	EQUIPMENT MAINTENANCE BY CONTRACT	62	0	1.20%	1	11	74	0	1.50%	1	0	75
0923	FACILITY MAINTENANCE BY CONTRACT	8755	0	1.20%	105	1765	10625	0	1.50%	159	-86	10698
0925	EQUIPMENT PURCHASES (NON-WCF)	4344	0	1.20%	53	810	5207	0	1.50%	79	-27	5259

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.20%	0	2541	2541	0	1.50%	38	-67	2512
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	8	8	0	1.50%	0	0	8
0932	MGMT & PROFESSIONAL SPT SVCS	45	0	1.20%	0	5489	5534	0	1.50%	83	-64	5553
0933	STUDIES, ANALYSIS, & EVALUATIONS	509	0	1.20%	5	-114	400	0	1.50%	6	-6	400
0934	ENGINEERING TECHNICAL SERVICES	1404	0	1.20%	17	-921	500	0	1.50%	7	-7	500
0937	LOCALLY PURCHASED FUEL (NON-WCF)	670	0	1.20%	6	60	736	0	1.50%	10	49	795
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	25599	0	1.20%	308	1737	27644	0	1.50%	413	72	28129
0989	OTHER CONTRACTS	77573	0	1.20%	929	4514	83016	0	1.50%	1246	541	84803
0998	OTHER COSTS	0	0	1.20%	-1	1	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	127801	0	1.20%	1531	17447	146779	0	1.50%	2198	375	149352
9999	GRAND TOTAL	400886	0	2.38%	9529	2729	413144	0	2.34%	9647	-5152	417639

DEPARTMENT OF THE ARMY
FY 2001 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 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 and contract support 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 fifteen 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. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Base Operations Support	846.2	865.4	864.1	842.4	845.1
Total	846.2	865.4	864.1	842.4	845.1

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	865.4	
Distributed Congressional Adjustments	.3	
Undistributed Congressional Adjustments	22.4	
Realignments to Meet Congressional Intent	0.0	
General Provisions	-24.0	
FY 2000 APPROPRIATION	864.1	
Across-the-Board Reduction	-4.2	
Reprogramming/Transfers	0.0	
Program Increases	-0-	
Program Decreases	-17.5	
FY 2000 CURRENT ESTIMATE	842.4	842.4
Price Growth		24.2
Transfers In		0.0
Transfers Out		-27.3
Program Increases		25.9
Program Decreases		-20.1
FY 2001 BUDGET REQUEST		845.1

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

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 2000 President's Budget Request		$ 865.4
2.	Congressional Adjustments (Distributed):		
	Training Area Environmental Management	$ .3	
	Total Distributed Congressional Adjustments		$ .3
3.	Congressional Adjustments (Undistributed):		
	a. Base Operations Support	$ 6.9	
	b. Communications Reduction	$ -0.8	
	c. Contract Assistance and Advisory Services	$ -1.0	
	d. Management Headquarters	$ -2.8	
	e. Base Operations Carryover	$ 20.1	
	Total Undistributed Congressional Adjustments		$ 22.4
4.	General Provisions:		
	a. Section 8108, A-76 Studies	$ -1.7	
	b. Section 8100, Civilian Personnel Savings	$ -1.6	
	c. Section 8123, Recovery of FMS Expenses	$ -0.6	
	d. Section 8171, Base Operations Support	$ -20.1	
5.	FY 2000 Appropriation		$ 864.1
6.	Across-the-Board Reductions		
	Government-Wide Rescissions	$ -4.2	

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

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decrease:

a. Program Decrease in FY 2000

Fact of Life Adjustment (FY 2000 Base: $865.4)..... $ -17.5
This represents a decrease to Base Operations Support to fund higher priority mission requirements.

8. FY 2000 Current Estimate..... $ 842.4

9. Price Growth..... $ 24.2

10. Transfers Out:

a. Single Stock Fund Transfer..... $ -17.4
Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 3, Training and Recruiting, to Subactivity Group 122, Operating Forces. This properly reflects the merger of Army's wholesale and retail stock funds and retail mission being transferred to the Army Materiel Command.

b. Civilian Injury and Illness Compensation..... $ -9.9
Transfers funds to Subactivity Group 436 within the Operation and Maintenance, Army appropriation due to realignment of the Civilian Illness and Injury Program.

11. Total Transfer Out..... $ -27.3

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

C. Reconciliation: Increases and Decreases (Continued):

12. Program Increases:

a. Program Increases in FY 2001

(1) A-76 Studies (FY 2000 Base: $2.6)..... $ 1.0
A-76 Study costs have changed from $1,500 per capita to $2,000 per capita.

(2) Base Operations (FY 2000 Base: $875.7)..... $ 24.9
To bring Base Operations Support to 97 percent of the annual minimal essential requirements to prevent migration of funds from other areas to pay for essential services.

13. Total Program Increases..... $ 25.9

14. Program Decreases:

a. Program Decreases in FY 2001

(1) Utility Privatization Studies (FY 2000 Base: $3.0)..... $ -2.5
The decrease is attributed to TRADOC nearing completion of their studies. TRADOC has 19 systems undergoing study at this time and 12 systems with studies completed. Workload for TRADOC and other commands in Fy 2000-2003 will be shifting from studies to award of privatization contracts with resources used for environmental, real estate, and negotiation efforts.

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

C. Reconciliation: Increases and Decreases (Continued):

14. Program Decreases (Continued):

(2) A-76 Savings (FY 2000 Base: $378.2)..... $ -16.1
Programmed savings of 20 percent of projected competitions performed in FY 1998, 1999, 2000.

(3) One Less Compensable Workday (FY 2000 Base: $328.0)..... $ -1.5
Decreases funds due to one less compensable day in FY 2001.

15. Total Program Decreases..... $ -20.1

16. FY 2001 Budget Request..... $ 845.1

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
A. Command and Staff ($ in Millions)	63.7	81.6	54.2
Military Personnel Average Strength	2,898	2,067	1,551
Civilian Personnel FTE's	873	861	836
Number of Bases, Total	16	15	15
(CONUS)	16	15	15
(Overseas)			
Population Served, Total	222,097	223,760	227,342
(Military End Strength)	150,648	154,131	157,788
(Civilian Full Time Equivalents)	71,449	69,629	69,554
B. Operations ($ in Millions)	174.8	196.9	179.3
Military Personnel Average Strength	402	416	402
Civilian Personnel FTE's	1,697	1,629	1,601
Population Served, Total	222,097	223,760	227,342
(Military End Strength)	150,648	154,131	157,788
(Civilian Full Time Equivalents)	71,449	69,629	69,554
C. Engineering Services ($ in Millions)	275.9	249.8	273.1
Military Personnel Average Strength	97	80	80
Civilian Personnel FTE's	2,117	2,110	1,719
Number of Officer Quarters	10,207	10,207	10,207
Number of Enlisted Quarters	154,571	154,571	154,571
Payments to GSA	0	0.1	0.0
Standard Level User Charges (**$ in Millions**)	0	0.1	0.0
GSA Leased Space (000 Sq. Ft)	0	8	0
Non-GSA Lease Payments ($ in Millions)	0	0.5	0.0
Non-GSA Leased Space (000 Sq. Ft)	0	26	0

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
Utilities:			
Electricity (MWH)	1,680,373	1,680,373	1,680,373
Heating (MBTU)	2,683,284	2,683,284	2,683,284
Water, plants, systems (000 gal)	14,338,627	14,338,627	14,338,627
Sewage & Waste Systems (000 gals)	11,117,331	11,117,331	11,117,331
Air Conditioning & Refrigeration (ton)	128,090	128,090	128,090
D. Logistics Services ($ in Millions)	165.9	168.9	185.0
Military Personnel Average Strength	372	195	188
Civilian Personnel FTE's	1,658	1,513	1,480
Population Served, Total	222,097	223,760	227,342
(Military Average Strength)	150,648	154,131	157,788
(Civilian Full Time Equivalents)	71,449	69,629	69,554
Number of Motor Vehicles			
Owned	350	476	476
Leased	7,236	7,339	7,339
Alternative			
E. Personnel and Community Services ($ in Millions)	57.8	45.3	43.1
Personnel Support ($ in Millions):	55.3	42.9	41.2
Military Personnel Average Strength	1,440	1,397	1,282
Civilian Personnel FTE's	1,428	1,248	1,159
Morale, Welfare and Recreation ($ in Millions):	22.1	23.0	33.5
Military Personnel Average Strength	6	6	5
Civilian Personnel FTE's	346	322	312
Population Served, Total	222,097	223,760	227,342
(Military Average Strength)	150,648	154,131	157,788
(Civilian/Dependents, FTE's)	71,449	69,629	69,554

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
Child and Youth Development Program (in Millions)	30.5	36.4	35.7
Number of Child Development Centers	24	24	24
Number of Family Child Care Homes	693	693	693
Total Military Child Pop(Infant - 12)	90,664	90,664	90,664
Total Required Child Care Space	19,065	19,065	19,065
Total Spaces CDC, FCC, and School Age	11,370	12,392	12,392
% Spaces in Relation to Required Space	60%	65%	65%
Number of Youth Facilities	20	20	20
Total Military Youth Pop (Grades 1-12)	65,009	65,009	65,009
Number of Youth Served	13,002	13,002	13,002
F. Audio Visual – Visual Information ($ in Millions)	20.3	18.0	17.0
(Military Personnel ES)	25	25	23
(Civilian Personnel FTE's)	284	256	236
Population Served, Total	222,097	223,760	227,342
(Military Average Strength)	150,648	154,131	157,788
(Civilian FTE's)	71,449	69,629	69,554
G. Base Communications ($ in Millions)	35.2	22.5	24.2
(Military Personnel ES)	125	101	101
(Civilian Personnel FTE's)	152	145	135
Population Served, Total	222,097	223,760	227,342
(Military Average Strength)	150,648	154,131	157,788
(Civilian FTE's)	71,449	69,629	69,554

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	5365	4287	3632	-655
Officer	827	614	603	-11
Enlisted	4538	3673	3029	-644
Civilian End Strength (Total)	8234	7634	7102	-532
U.S. Direct Hire	8234	7634	7102	-532
Total Direct Hire	8234	7634	7102	-532
Military Average Strength (Total)	5991	4825	3959	-866
Officer	932	720	608	-112
Enlisted	5059	4105	3351	-754
Civilian FullTime Equivalent (Total)	8126	7701	7142	-559
U.S. Direct Hire	8126	7701	7142	-559
Total Direct Hire	8126	7701	7142	-559

SAG: 325, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	339654	0	4.18%	14174	-24792	329036	0	3.71%	12178	-23326	317888
0103	WAGE BOARD	46871	0	4.32%	2024	1427	50322	0	3.76%	1890	-5747	46465
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	99	0	0.00%	0	8302	8401	0	0.00%	0	-4401	4000
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3458	0	0.00%	0	10664	14122	0	0.00%	0	-5422	8700
0111	DISABILITY COMPENSATION	17175	0	0.00%	0	-17175	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	407257	0	3.98%	16198	-21574	401881	0	3.51%	14068	-38896	377053
0308	TRAVEL OF PERSONS	25524	0	1.20%	306	-11271	14559	0	1.50%	219	-119	14659
0399	TOTAL TRAVEL	25524	0	1.20%	306	-11271	14559	0	1.51%	219	-119	14659
0401	DFSC FUEL (WCF)	352	0	-25.30%	-88	16	280	0	62.90%	176	-9	447
0402	SERVICE WCF FUEL	1292	0	-25.30%	-326	271	1237	0	62.90%	779	-374	1642
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	8555	0	1.60%	136	-1501	7190	0	-4.20%	-302	169	7057
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	13	0	-4.30%	-1	-2	10	0	15.51%	2	-2	10
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	4.10%	0	0	6	0	6.40%	0	0	6
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	3616	0	4.70%	171	-1863	1924	0	4.50%	86	-322	1688
0416	GSA MANAGED SUPPLIES & MATERIALS	1011	0	1.20%	13	-692	332	0	1.50%	6	-3	335
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	63	63	0	1.50%	0	42	105
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	14845	0	-0.63%	-95	-3708	11042	0	6.77%	747	-499	11290
0502	ARMY WCF EQUIPMENT	182	0	1.60%	3	1108	1293	0	-4.20%	-54	-123	1116
0503	NAVY WCF EQUIPMENT	178	0	-4.30%	-8	-170	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	2340	0	4.70%	110	-2450	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	1928	0	1.20%	24	-1537	415	0	1.50%	5	-12	408

SAG: 325, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4628	0	2.79%	129	-3049	1708	0	-2.86%	-49	-135	1524
0610	NAVAL AIR WARFARE CENTER	233	0	2.50%	6	-239	0	0	3.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	3302	0	-0.60%	-20	-2966	316	0	11.50%	37	-37	316
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	876	0	-0.80%	-7	-869	0	0	1.80%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	46	0	1.90%	1	-47	0	0	2.00%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	0	0
0648	ARMY INFORMATION SERVICES	2087	0	19.20%	400	-2487	0	0	-27.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	10649	0	-6.60%	-703	-9946	0	0	12.50%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	8258	0	16.20%	1338	-9596	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	51694	0	1.20%	620	36347	88661	0	4.90%	4344	-6878	86127
0680	BUILDINGS MAINTENANCE FUND	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	77153	0	2.12%	1635	10189	88977	0	4.93%	4381	-6915	86443
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	8233	0	1.20%	99	-2253	6079	0	1.50%	92	1070	7241
0799	TOTAL TRANSPORTATION	8233	0	1.21%	99	-2253	6079	0	1.52%	92	1070	7241
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	146	146	0	1.50%	2	-148	0
0913	PURCHASED UTILITIES (NON-WCF)	63856	0	1.20%	766	25371	89993	0	1.50%	1350	-1843	89500
0914	PURCHASED COMMUNICATIONS (NON-WCF)	9829	0	1.20%	118	29	9976	0	1.50%	149	49	10174
0915	RENTS (NON-GSA)	0	0	1.20%	0	514	514	0	1.50%	8	-522	0
0917	POSTAL SERVICES (U.S.P.S.)	3926	0	1.50%	59	-3237	748	0	0.00%	0	0	748
0920	SUPPLIES/MATERIALS (NON-WCF)	51992	0	1.20%	625	-17157	35460	0	1.50%	532	5621	41613
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5762	0	1.20%	69	-1040	4791	0	1.50%	72	4	4867

SAG: 325, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0923	FACILITY MAINTENANCE BY CONTRACT	2811	0	1.20%	34	16401	19246	0	1.50%	289	26725	46260
0925	EQUIPMENT PURCHASES (NON-WCF)	6701	0	1.20%	79	3999	10779	0	1.50%	161	5071	16011
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	5	0	1.20%	0	-5	0	0	1.50%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	2	0	1.20%	0	-2	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	75	0	1.20%	1	-76	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	12	0	1.20%	0	-12	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	77	0	1.20%	1	-78	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	4872	0	1.20%	58	1885	6815	0	1.50%	102	-600	6317
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	21748	0	1.20%	261	64	22073	0	1.50%	331	22	22426
0989	OTHER CONTRACTS	92887	0	1.20%	1115	-21020	72982	0	1.50%	1096	-4721	69357
0998	OTHER COSTS	44029	0	1.20%	529	131	44689	0	1.50%	671	-5707	39653
0999	OTHER PURCHASES	308584	0	1.21%	3715	5913	318212	0	1.50%	4763	23951	346926
9999	GRAND TOTAL	846224	0	2.60%	21987	-25753	842458	0	2.88%	24221	-21543	845136

DEPARTMENT OF THE ARMY
FY 2001 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:

Real Property Maintenance (RPM) Program. Involves the maintenance and repair of the entire real property infrastructure and comes under the purview of the installation engineer. 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 less than $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 (SAG) provides the maintenance and repair of the real property infrastructure at all fifteen 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. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Real Property Maintenance	229.8	176.0	316.3	276.3	264.6
Total	229.8	176.0	316.3	276.3	264.6

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	176.0	
Distributed Congressional Adjustments	0.0	
Undistributed Congressional Adjustments	141.8	
Realignments to Meet Congressional Intent	0.0	
General Provisions	-1.5	
FY 2000 APPROPRIATION	316.3	
Across-the-Board Reduction	-1.5	
Reprogramming/Transfers	0.0	
Program Increases	0.0	
Program Decreases	-38.5	
FY 2000 CURRENT ESTIMATE	276.3	276.3
Price Growth		4.8
Transfers In		0.0
Transfers Out		0.0
Program Increases		4.2
Program Decreases		-20.7
FY 2001 BUDGET REQUEST		264.6

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 176.0
2.	Congressional Adjustments (Undistributed):		
	a. Communications Reduction	$ -.3	
	b. Contract Assistance and Advisory Services	$ -.4	
	c. Management Headquarters	$ -1.1	
	d. Real Property Maintenance	$ 143.6	
	Total Undistributed Congressional Adjustments		$ 141.8
3.	General Provisions:		
	a. Section 8108, A-76 Studies	$ -0.7	
	b. Section 8100, Civilian Personnel Savings	$ -0.6	
	c. Section 8123, Recovery of FMS Expenses	$ -.2	
4.	FY 2000 Appropriation		$ 316.3
5.	Across-the-Board Reductions		
	Government-Wide Rescissions	$ -1.5	

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

C. Reconciliation: Increases and Decreases:

6. Program Decrease:

a. Program Decrease in FY 2000

a. Real Property Management Realignment..... $ -34.0

b. Fact of Life Adjustment (FY 2000 Base: $176.0)..... $ -4.5
This decrease realigns funds for higher priority Army programs.

7. FY 2000 Current Estimate..... $ 276.3

8. Price Growth..... $ 4.8

9. Program Increase:

a. Program Increase in FY 2001

Demolition Program (FY 2000 Base: $29.9)..... $ 4.2
This increase is consistent with the DPG to accelerate the removal of excess and obsolete buildings from the inventory. It allows the Training and Doctrine command to reduce its FY 2003 programming inventory by 15 percent and contribute towards the Army-wide goal of 6.5 million square feet by FY 2003.

10. Total Program Increase..... $ 4.2

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

C. Reconciliation: Increases and Decreases:

11. Program Decreases:

a. Program Decreases in FY 2001

(1) A-76 Savings (FY 2000 Base: $34.1)..... $ -4.9
The decrease results from savings of 20 percent of projected competitions performed in FY 1998, 1999 and 2000.

(2) Utilities Modernization (FY 2000 Base: $10.9)..... $ -10.9
This decrease results from completion of the Fort Leonard Wood project in FY 2000.

(3) Real Property Maintenance - Sustainment (FY 2000 Base: $131.2). $ -4.7
This is an affordability issue. TRADOC is only funded at 65 percent of its maintenance and repair minimum annual sustaining requirement to repair the real property inventory. Commanders focus their maintenance and repair efforts against facilities most essential to near term readiness.

(4) One Less Compensable Workday..... $ -.2
Decrease funds due to one less compensable day in FY 2001.

13. Total Program Decreases..... $ -20.7

14. FY 2001 Budget Request.....$ 264.6

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
REAL PROPERTY MAINTENANCE			
A. Maintenance and Repair ($ in Millions)	213.2	271.4	253.9
Buildings (KSF)	76.0	74.9	75.4
Pavements (KSY)	66.7	66.0	66.2
Land (AC)	1,855.5	1,844.4	1,844.4
Other Facilities (KSY)	2.5	2.5	2.5
Railroad Trackage (KLF)	.7	.7	.7
Recurring Maintenance	159.9	203.6	190.4
Major Repair	53.3	67.8	63.5
Facilities Reduction Program *	7.6	27.7	32.4
B. Minor Construction ($ in Millions)	16.6	4.9	10.7
Number of Projects	55	16	36
C. Administration and Support ($ in Millions) *	34.5	41.1	39.7
Number of Architectural & Engineering Contracts	0	0	0
Planning and Design Funds ($ in Millions) *	1.7	3.9	3.2
Military Average Strength	7	6	3
Civilian Personnel Full-Time Equivalents Total Personnel	1,402	929	729
Number of Installations	16	15	15
"C"Rating	C3	C3	C3

* Memo entry - Dollars included in Maintenance & Repair.

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	10	3	3	0
Enlisted	10	3	3	0
Civilian End Strength (Total)	1403	848	627	-221
U.S. Direct Hire	1403	848	627	-221
Total Direct Hire	1403	848	627	-221
Military Average Strength (Total)	7	6	3	-3
Enlisted	7	6	3	-3
Civilian FullTime Equivalent (Total)	1402	929	729	-200
U.S. Direct Hire	1402	929	729	-200
Total Direct Hire	1402	929	729	-200

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	16375	0	1.28%	208	-11633	4950	0	2.95%	146	-1056	4040
0103	WAGE BOARD	52338	0	2.86%	1494	-16515	37317	0	3.29%	1227	-8366	30178
0106	BENEFITS TO FORMER EMPLOYEES	19	0	0.00%	0	2928	2947	0	0.00%	0	-1093	1854
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	735	0	0.00%	0	5017	5752	0	0.00%	0	-3100	2652
0199	TOTAL CIV PERSONNEL COMP	69467	0	2.46%	1702	-20203	50966	0	2.70%	1373	-13615	38724
0308	TRAVEL OF PERSONS	423	0	1.20%	5	-40	388	0	1.50%	6	-6	388
0399	TOTAL TRAVEL	423	0	1.19%	5	-40	388	0	1.55%	6	-6	388
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	9	0	-25.30%	-2	-7	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	76	0	4.70%	4	105	185	0	4.50%	8	-24	169
0416	GSA MANAGED SUPPLIES & MATERIALS	130	0	1.20%	2	-66	66	0	1.50%	1	-1	66
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	520	520	0	1.50%	8	108	636
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	215	0	1.87%	4	552	771	0	2.21%	17	83	871
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	1	1	0	4.50%	0	0	1
0507	GSA MANAGED EQUIPMENT	13	0	1.20%	0	29	42	0	1.50%	0	0	42
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13	0	0.00%	0	30	43	0	0.00%	0	0	43
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	1	1	0	11.50%	0	0	1
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	683	0	1.90%	13	-696	0	0	2.00%	0	0	0
0648	ARMY INFORMATION SERVICES	2582	0	19.20%	496	-3078	0	0	-27.00%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3265	0	15.59%	509	-3773	1	0	0.00%	0	0	1
0705	AMC CHANNEL CARGO	0	0	4.10%	0	1	1	0	7.50%	0	0	1
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	9	0	1.20%	0	-3	6	0	1.50%	0	0	6
0799	TOTAL TRANSPORTATION	9	0	0.00%	0	-2	7	0	0.00%	0	0	7
0913	PURCHASED UTILITIES (NON-WCF)	82	0	1.20%	1	-83	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	11023	0	1.20%	132	33	11188	0	1.50%	168	691	12047
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7	0	1.20%	0	0	7	0	1.50%	0	0	7
0923	FACILITY MAINTENANCE BY CONTRACT	69806	0	1.20%	837	23374	94017	0	1.50%	1411	-3701	91727
0925	EQUIPMENT PURCHASES (NON-WCF)	96	0	1.20%	1	2267	2364	0	1.50%	35	3	2402
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	71	0	1.20%	1	-72	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	17781	0	1.20%	213	55	18049	0	1.50%	271	18	18338
0989	OTHER CONTRACTS	37123	0	1.20%	445	40200	77768	0	1.50%	1167	77	79012
0998	OTHER COSTS	20436	0	1.20%	245	62	20743	0	1.50%	311	21	21075
0999	OTHER PURCHASES	156425	0	1.20%	1875	65836	224136	0	1.51%	3363	-2891	224608
9999	GRAND TOTAL	229817	0	1.79%	4095	42400	276312	0	1.73%	4759	-16429	264642

DEPARTMENT OF THE ARMY
FY 2001 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 marks, 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):

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Recruiting	161.4	153.0	162.1	199.4	260.0
2. Advertising	120.3	102.4	111.3	124.2	125.2
Total	281.7	255.4	273.4	323.6	385.3

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	255.4	
Distributed Congressional Adjustments	10.0	
Undistributed Congressional Adjustments	4.8	
Realignments to Meet Congressional Intent	3.2	
General Provisions	0.0	
FY 2000 APPROPRIATION	273.4	
Across-the-Board Reduction	-0.1	
Reprogramming/Transfers	29.2	
Program Increases	21.1	
Program Decreases	0.0	
FY 2000 CURRENT ESTIMATE	323.6	323.6
Price Growth		6.8
Transfers In		0.9
Transfers Out		-13.9
Program Increases		93.0
Program Decreases		25.1
FY 2001 BUDGET REQUEST		385.3

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 255.4
2. Congressional Adjustments (Distributed):			
Recruiting and Advertising	$ 10.0		
Total Distributed Congressional Adjustments			$ 10.0
3. Congressional Adjustments (Undistributed):			
a. Management Headquarters	$ -0.1		
b. Recruiting and Advertising Carryover	$ 4.9		
Total Undistributed Congressional Adjustments			$ 4.8
4. Realignment to Meet Congressional Intent			
Recruiting Leases Realignment	$ 3.2		
Total Realignment to Meet Congressional Intent			$ 3.2
5. FY 2000 Appropriation			$ 273.4

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

C. Reconciliation: Increases and Decreases:

6. Across-the-Board Reductions

Government-Wide Rescissions..... $ -0.1

7. Transfer In:

Recruiting and Advertising..... $ 30.0
Transfers funding from Military Pay, Army to Operation and Maintenance, Army to support recruiting and Advertising for FY 2000. Funding will support field recruiter support, the Recruiter School, internet access to recruiters, recruiting displays, Partnership for Youth Success and ADP reqirements.

8. Transfer Out:

Electronic Kiosks..... $ -.8
Transfers funding from Operation and Maintenance, Army to Other Procurement, Navy to support the development of electronic kiosks for recruiting at the Naval Postgraduate School.

9. Program Increase:

a. Program Increase in FY 2000

Fact of Life Adjustment..... $ 21.1
This increase represents additional funding for recruiting and advertising programs.

10. FY 2000 Current Estimate..... $ 323.6

11. Price Growth..... $ 6.8

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

C. Reconciliation: Increases and Decreases:

12. Transfer In:

Army Recruiting Information System Realign..... $ .9
The ARISS program is an all-inclusive Army recruiting system that supports Active and Reserve Component recruiting functions from Headquarters through Brigade, Battalion, Company, individual recruiter, and corresponding Army National Guard recruiting functions. It provides each recruiter with state-of-the-art portable interactive, multimedia workstation (laptops). This transfer realigns funding from Other Procurement, Army, to Operations and Maintenance, Army to support increased requirements for the testing of software in FY 2001. This funding is required due to the deferral of some software development in FY 2000 as a result of the FY 1999 acceleration of the deployment of laptops and Packet Projection Module.

13. Total Transfer In..... $ .9

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

C. Reconciliation: Increases and Decreases:

14. Transfers Out:

(a) Information Technology Systems Transfer..... $ -10.5
Realigns funds from Operation and Maintenance, Army to Other Procurement, Army and Research, Development, Test and Evaluation (RDTE), Army to conform with recent clarification of DoD Information Technology budgeting policy. Major information technology systems realigned include the Army Recruiter Information Support System (ARISS).

(b) Communications Realignment..... $ -3.4
This transfer realigns communication funding from Subactivity Group 311, Recruiting and Advertising to Subactivity Group 336, Base Support (Recruiting) for proper budget execution. This funding supports communications requirements for recruiting activities and is essential to the accomplishment of the Army’s accession mission

15. Total Transfers Out..... $ -13.9

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

C. Reconciliation: Increases and Decreases:

16. Program Increase:

a. Program Increase in FY 2001

Army Recruiting Initiatives (FY 2000 Base: $0.0)..... $ 93.0

To set the conditions for success in manning and readiness, the Services must recruit quality soldiers now and in the future. The Secretary of the Army's recruiting initiatives targets three goals, upgrading the recruiting sales force; geographic positioning of the sales force; and repositioning the Army.

Upgrading the Recruiting Sales Force. The Army must re-evaluate and act in selecting, training and equipping its recruiting sales force. Funded programs will directly support recruiters in the field by providing better training, communication, administrative support and quality of life. These programs will enable the recruiter to maintain focus on their accession mission. Professional consultants will evaluate our recruiter selection process, to ensure we select the best possible candidates. In order to fine tune existing sales skills, recruiters will attend professional sales training courses outside the Army. To better prepare our recruiters for today's recruiting challenges, we will expand our psychological support program at the recruiting school. Some administrative support function will be outsourced, ensuring our recruiters spend the maximum time possible in the field. To further improve recruiter communication with potential recruits, recruiters will receive toll-free phone access. Recruiter quality of life programs will be expanded by providing funds for additional uniforms, offsetting parking costs, and will increase commanders' funds to expand family programs.

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

C. Reconciliation: Increases and Decreases:

16. Program Increase (Continued):

Geographic Positioning of the Sales Force. The Army plans to virtually and geographically position our recruiting force to maximize recruiting efforts in premium markets and tap unexplored growth opportunities. The Army will redistribute actual and virtual Army Recruiting presence in the general public by funding several initiatives. These include: (1) Virtual recruiting stations. This includes a world wide web site where potential recruits will be able to explore Army opportunities and entry requirements and complete some of the required paperwork before their first interaction with an Army recruiter; (2) The Army game. We will develop a scenario based multi-level game and interactive simulation. The Army Game enables both the potential recruit and recruiter to gather information about career choices in the Army; (3) Electronic Recruiting Kiosks. The Army will position electronic recruiting kiosks in high traffic areas such as shopping malls, community colleges, and special events to increase visibility. (4) The Army retail store. The Army will develop “The Army” retail store to attract potential recruits where they spend the majority of their free time - the shopping malls.

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

C. Reconciliation: Increases and Decreases:

16. Program Increase (Continued):

Repositioning the Army. The Army will expand recruiting incentives by offering motivated young people the opportunity to earn a degree while serving their country. In order to provide this opportunity, we will offer technology-based distance learning opportunities, degree granting programs and other civilian credential programs. To support their education endeavors, recruits will be provided academic testing, college/CLEP/prep courses, and certification tests. The apprenticeship program will also be improved. Partnership for Youth Success, a recruiting initiative, will be developed to match young people to quality civilian jobs after their service in the Army. This program enables recruiters to crosswalk Military Occupational Specialties with industry skills and assist in the placement of recruits into jobs with participating companies. Another recruiting incentive program, Education Plus, will attract recruits that are the best qualified among the non-traditional diploma population.

17. Total Program Increase..... $ 93.0

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

C. Reconciliation: Increases and Decreases (Continued):

18. Program Decreases:

a. Program Decrease in FY 2001

(1) Advertising (FY 2000 Base: $124.1)..... $ -1.6

The U.S. Army Recruiting Command and Cadet Command must maintain an effective national advertising program in support of Army readiness. Over the last few years, the Army has increased advertising presence in response to the continuing challenge in the recruiting market – either direcly or through multi-media means. The Army continues efforts to best use its constrained resources. This decrease represents an efficiency in the method and timing of the Army Advertising purchases. The Army strives to maintain a reach of 50 percent of the target market, 5 times per month and is currently evaluating its advertising mix to best meet the higher than projected associated with maintaining this level.

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

C. Reconciliation: Increases and Decreases (Continued):

18. Program Decreases (Continued):

(2) Recruiter Support (FY 2000 Base: $199.4)..... $ -23.3
This reduction reflects increases in FY 2000 for Recruiter Support. In FY 2000, the Defense Appropriations bill contained one time increases for recruiting and advertising. This funding supported production recruiter requirements, mainly communications. In addition, the Army funded costs in an effort to leverage technology, purchase equipment, and move a recruiting brigade headquarters. With extremely constrained resources, the Army is attempting to position its recruiters in FY 2000 to take maximum advantage of various initiatives established by the Secretary of the Army.

(3) One Less Compensable Workday..... $ -.2
Decreases funds due to one less compensable day in FY 2001.

19. Total Program Decreases..... $ -25.1

20. FY 2001 Budget Request..... $ 385.3

III. Performance Criteria and Evaluation Summary (Continued):

RECRUITING AND ADVERTISING

(Accessions in 000s)

Recruiting Accessions	FY 1999 Total	FY 1999 I-IIIA	FY 1999 HSDG	FY 2000 Total	FY 2000 I-IIIA	FY 2000 HSDG
Non-Prior Service Males	51.9	33.0	44.5	55.6	37.3	50.1
Non-Prior Service Females	12.9	8.9	11.9	13.9	9.3	12.5
Total Non-Prior Service	64.8	41.9	56.4	69.5	46.6	62.6
Prior Service	7.1	4.5	6.4	7.0	4.7	6.3
Total	71.9	46.4	62.8	76.5	51.3	68.9

Recruiting Accessions	FY 2001 Total	FY 2001 I-IIIA	FY 2001 HSDG
Non-Prior Service Males	57.5	38.5	51.7
Non-Prior Service Females	14.3	9.6	12.9
Total Non-Prior Service	71.8	48.1	64.4
Prior Service	7.0	4.7	6.3
Total	78.8	52.8	70.9

I-IIIA - High three test categories.
HSDG - High School Diploma Graduates.

III. Performance Criteria and Evaluation Summary (Continued):

RECRUITING AND ADVERTISING

(Contracts in 000s)

	FY 1999	FY 2000	FY 2001
Recruiting Contracts			
High School Senior	21.9	29.1	29.1
High School Grad I-IIIa,IV	32.6	43.4	43.3
Total High School	54.5	72.5	72.4
Prior Service and Other	29.4	39.1	39.1
Total	83.9	111.6	111.5

I-IIIA - High Three Test Categories.
HSDG - High School Diploma Graduates.

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	8908	8759	8759	0
Officer	651	634	634	0
Enlisted	8257	8125	8125	0
Civilian End Strength (Total)	1050	1045	1065	20
U.S. Direct Hire	1050	1045	1065	20
Total Direct Hire	1050	1045	1065	20
Military Average Strength (Total)	9068	8833	8759	-74
Officer	643	642	634	-8
Enlisted	8425	8191	8125	-66
Civilian FullTime Equivalent (Total)	1054	1031	1035	4
U.S. Direct Hire	1054	1031	1035	4
Total Direct Hire	1054	1031	1035	4

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	44753	0	4.57%	2045	678	47476	0	4.00%	1897	167	49540
0103	WAGE BOARD	388	0	2.32%	9	-160	237	0	2.96%	7	-79	165
0106	BENEFITS TO FORMER EMPLOYEES	251	0	0.00%	0	-157	94	0	0.00%	0	-94	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	176	176	0	0.00%	0	-176	0
0111	DISABILITY COMPENSATION	522	0	0.00%	0	-380	142	0	0.00%	0	0	142
0199	TOTAL CIV PERSONNEL COMP	45914	0	4.48%	2054	157	48125	0	3.96%	1904	-182	49847
0308	TRAVEL OF PERSONS	54123	0	1.20%	649	-5635	49137	0	1.50%	737	-4645	45229
0399	TOTAL TRAVEL	54123	0	1.20%	649	-5635	49137	0	1.50%	737	-4645	45229
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	603	603	0	-4.20%	-26	16	593
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	90	0	4.70%	4	27	121	0	4.50%	5	29	155
0416	GSA MANAGED SUPPLIES & MATERIALS	2279	0	1.20%	27	761	3067	0	1.50%	46	818	3931
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	254	0	1.20%	4	84	342	0	1.50%	5	91	438
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2623	0	1.34%	35	1475	4133	0	0.73%	30	954	5117
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	380	380	0	-4.20%	-16	-42	322
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	73	0	1.20%	1	24	98	0	1.50%	1	27	126
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	73	0	1.37%	1	404	478	0	-3.13%	-15	-15	448
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	10649	0	-0.60%	-63	-147	10439	0	11.50%	1201	-1172	10468
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	1.90%	0	521	521	0	2.00%	10	7	538

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	46	46
0648	ARMY INFORMATION SERVICES	1575	0	19.20%	302	-1877	0	0	-27.00%	0	121	121
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	9	0	-6.60%	-1	-8	0	0	12.50%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	1431	1431	0	-0.40%	-6	1214	2639
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	12233	0	1.95%	238	-80	12391	0	9.73%	1205	216	13812
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	709	0	1.20%	9	-271	447	0	1.50%	7	9	463
0799	TOTAL TRANSPORTATION	709	0	1.27%	9	-271	447	0	1.57%	7	9	463
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	59	0	1.20%	1	54	114	0	1.50%	2	19	135
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	8617	0	1.50%	129	2852	11598	0	0.00%	0	3264	14862
0920	SUPPLIES/MATERIALS (NON-WCF)	14678	0	1.20%	177	5600	20455	0	1.50%	307	4433	25195
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	202	202	0	1.50%	3	-4	201
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	15	0	1.20%	0	5	20	0	1.50%	0	6	26
0925	EQUIPMENT PURCHASES (NON-WCF)	9598	0	1.20%	115	3205	12918	0	1.50%	194	3768	16880
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	183	183	0	1.50%	3	-4	182
0932	MGMT & PROFESSIONAL SPT SVCS	2654	0	1.20%	32	-2052	634	0	1.50%	10	29	673
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	433	433	0	1.50%	6	1	440
0937	LOCALLY PURCHASED FUEL (NON-WCF)	39	0	1.20%	0	128	167	0	1.50%	2	-114	55

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	36817	0	1.20%	441	12272	49530	0	1.50%	742	10417	60689
0989	OTHER CONTRACTS	93552	0	1.20%	1123	17937	112612	0	1.50%	1689	36671	150972
0998	OTHER COSTS	22	0	1.20%	0	0	22	0	1.50%	0	3	25
0999	OTHER PURCHASES	166051	0	1.22%	2018	40819	208888	0	1.42%	2958	58489	270335
9999	GRAND TOTAL	281726	0	1.78%	5004	36869	323599	0	2.11%	6826	54826	385251

DEPARTMENT OF THE ARMY
FY 2001 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 525 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 a jointly staffed command, and two separate brigade equivalent commands which provide command and control of 65 company-sized 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):

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Examining	71.2	77.5	77.5	77.5	77.7
Total	71.2	77.5	77.5	77.5	77.7

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	77.5	
Distributed Congressional Adjustments	0.0	
Undistributed Congressional Adjustments	0.0	
Realignments to Meet Congressional Intent	0.0	
General Provisions	0.0	
FY 2000 APPROPRIATION	77.5	
Across-the-Board Reduction	0.0	
Reprogramming/Transfers	0.0	
Program Increases	0	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	77.5	77.5
Price Growth		2.2
Transfers In		0
Transfers Out		-0.9
Program Increases		0.0
Program Decreases		-1.1
FY 2001 BUDGET REQUEST		77.7

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

C. Reconciliation: Increases and Decreases (Continued):

1. FY 2000 President's Budget Request..... $ 77.5

2. FY 2000 Appropriation..... $ 77.5

3. FY 2000 Current Estimate..... $ 77.5

4. Price Growth..... $ 2.2

5. Transfer Out:

   Subactivity Group (SAG) Realignment Transfer..... $ -0.9
   Transfers funds within the Operation and Maintenance, Army appropriation from U.S. Military Entrance Processing Command, Examining Subactivity Group to U.S. Army Recruiting Command, Base Operations Support Subactivity Group. This transfer correctly realigns resources with workload.

6. Total Transfer Out..... $ -0.9

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

C. Reconciliation: Increases and Decreases:

7. Program Decrease:

a. One Time FY 2000 Costs

Examining (FY 2000 Base: $77.5)..... $ -0.9
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). MIRS improves the accession process by providing a paperless/seamless transfer of standardized process data during the recruiting and accessioning process. This program decrease is associated with one-time cost funded in FY 2000 for additional MIRS software and hardware requirements.

b. Program Decrease in FY 2001

One Less Compensable Workday..... $ -.2
Decrease funds due to one less compensable day in FY 2001.

8. Total Program Decreases..... $ -1.1

9. FY 2001 Budget Request.....$ 77.7

IV. Performance Criteria and Evaluation Summary:

EXAMINING (# IN OOOs)	FY 1999	FY 2000	FY 2001
		MEPS Accession Workload	
Army (Active and RC)	121.3	137.7	144.9
Navy	51.9	57.0	58.7
Air Force	35.3	37.5	37.4
Marines	40.1	40.3	41.7
	4.3	4.9	5.0
	252.9	277.4	287.7
		Production Testing	
Army	259.4	304.5	320.6
Navy	101.8	102.6	105.3
Air Force	59.0	53.6	53.5
Marines	63.5	63.5	65.8
Coast Guard	10.0	11.1	11.3
Total	493.7	535.3	556.5
		Medical Testing	
Army	172.4	199.3	209.9
Navy	78.7	80.7	82.9
Air Force	49.8	47.9	47.8
Marines	57.7	58.0	60.1
Coast Guard	7.5	8.4	8.6
Total	366.1	394.3	409.3
Aptitude Testing (Students)	860.8	844.0	827.0

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	603	604	604	0
Officer	123	129	129	0
Enlisted	480	475	475	0
Civilian End Strength (Total)	881	981	981	0
U.S. Direct Hire	881	981	981	0
Total Direct Hire	881	981	981	0
Military Average Strength (Total)	568	603	604	1
Officer	117	126	129	3
Enlisted	451	477	475	-2
Civilian FullTime Equivalent (Total)	892	974	973	-1
U.S. Direct Hire	892	974	973	-1
Total Direct Hire	892	974	973	-1

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	37932	0	4.40%	1666	-924	38674	0	3.97%	1535	-152	40057
0103	WAGE BOARD	185	0	2.71%	5	-63	127	0	2.37%	3	-43	87
0106	BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	395	0	0.00%	0	-95	300	0	0.00%	0	0	300
0199	TOTAL CIV PERSONNEL COMP	38513	0	4.34%	1671	-1083	39101	0	3.94%	1538	-195	40444
0308	TRAVEL OF PERSONS	3648	0	1.20%	44	-287	3405	0	1.50%	51	-426	3030
0399	TOTAL TRAVEL	3648	0	1.21%	44	-287	3405	0	1.50%	51	-426	3030
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4	0	-4.30%	0	-1	3	0	15.51%	0	0	3
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	48	48	0	6.40%	3	3	54
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	10	0	4.70%	0	2	12	0	4.50%	1	-1	12
0416	GSA MANAGED SUPPLIES & MATERIALS	768	0	1.20%	10	132	910	0	1.50%	14	1	925
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	782	0	1.28%	10	181	973	0	1.85%	18	3	994
0502	ARMY WCF EQUIPMENT	28	0	1.60%	0	276	304	0	-4.20%	-13	-29	262
0506	DLA WCF EQUIPMENT	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	572	0	1.20%	7	98	677	0	1.50%	10	2	689
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	600	0	1.17%	7	374	981	0	-0.30%	-3	-27	951
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2406	0	-0.60%	-14	-675	1717	0	11.50%	197	-316	1598
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	128	0	1.90%	3	98	229	0	2.00%	4	1	234
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	5	5

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0648	ARMY INFORMATION SERVICES	6	0	19.20%	1	-7	0	0	-27.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	-6.60%	0	0	0	0	12.50%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	3055	3055	0	-0.40%	-12	-1585	1458
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2551	0	-0.39%	-10	2460	5001	0	3.78%	189	-1895	3295
0771	COMMERCIAL TRANSPORTATION	105	0	1.20%	1	-2	104	0	1.50%	2	-4	102
0799	TOTAL TRANSPORTATION	105	0	0.96%	1	-2	104	0	1.93%	2	-4	102
0913	PURCHASED UTILITIES (NON-WCF)	52	0	1.20%	1	-53	0	0	1.50%	0	78	78
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1281	0	1.50%	19	217	1517	0	0.00%	0	26	1543
0920	SUPPLIES/MATERIALS (NON-WCF)	3358	0	1.20%	41	556	3955	0	1.50%	59	10	4024
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	3	3	0	1.50%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3488	0	1.20%	42	601	4131	0	1.50%	62	9	4202
0923	FACILITY MAINTENANCE BY CONTRACT	15	0	1.20%	0	-15	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	3971	0	1.20%	47	685	4703	0	1.50%	70	11	4784
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	3	3	0	1.50%	0	0	3
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	804	0	1.20%	10	-814	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	8951	0	1.20%	107	1342	10400	0	1.50%	156	428	10984
0989	OTHER CONTRACTS	3116	0	1.20%	37	36	3189	0	1.50%	48	20	3257
0998	OTHER COSTS	6	0	1.20%	0	0	6	0	1.50%	0	0	6

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0999	OTHER PURCHASES	25043	0	1.22%	304	2560	27907	0	1.42%	395	582	28884
9999	GRAND TOTAL	71242	0	2.85%	2027	4203	77472	0	2.83%	2190	-1962	77700

DEPARTMENT OF THE ARMY
FY 2001 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. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Veterans' Education Assistance Program	1.1	3.4	3.4	3.4	1.5
2. Loan Repayment Program	24.6	0	0	0	0
3. Army Continuing Education System	85.0	84.3	83.4	81.8	86.1
Total	110.7	87.7	86.8	85.2	87.6

B. Reconciliation Summary:	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	87.7	
Distributed Congressional Adjustments	0.0	
Undistributed Congressional Adjustments	-0.5	
Realignments to Meet Congressional Intent	0.0	
General Provisions	-0.4	
FY 2000 APPROPRIATION	86.8	
Across-the-Board Reduction	-.5	
Reprogramming/Transfers	0.0	
Program Increases	0.0	
Program Decreases	-1.1	
FY 2000 CURRENT ESTIMATE	85.2	85.2
Price Growth		2.0
Transfers In		0.0
Transfers Out		0.0
Program Increases		2.6
Program Decreases		-2.2
FY 2001 BUDGET REQUEST		87.6

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

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 2000 President's Budget Request		$ 87.7
2.	Congressional Adjustments (Undistributed):		
	a. Communications Reduction	$ -.1	
	b. Contract Assistance and Advisory Services	$ -.1	
	c. Management Headquarters	$ -.3	
	Total Undistributed Congressional Adjustments		$ -.5
3.	General Provisions:		
	a. Section 8108, A-76 Studies	$ -.1	
	b. Section 8100, Civilian Personnel Savings	$ -.1	
	c. Section 8101, Foreign Currency Fluctuation	$ -.1	
	d. Section 8123, Recovery of FMS Expenses	$ -.1	
4.	FY 2000 Appropriation		$ 86.8
5.	Across-the-Board Reductions		
	Government-Wide Rescissions	$ -.5	
6.	Program Decrease:		
	a. Program Decrease in FY 2000		
	Fact of Life Adjustment (FY 2000 Base: $87.7) This decrease represents a reduction in Off Duty and Voluntary Education to fund higher priority Army programs.	$ -1.1	
7.	FY 2000 Current Estimate		$ 85.2
8.	Price Growth		$ 2.0

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

C. Reconciliation: Increases and Decreases:

9. Program Increase:

a. Program Increase in FY 2001

Army Continuing Education System (ACES) (FY 2000 Base: $81.8).. $ 2.6
This increase supports the Army Continuing Education System (ACES) initiation of a high school program for soldiers under title 10, U.S.C. 2007. Beginning in FY 2001, soldiers will be eligible to enroll in a high school program to complete requirements for a high school diploma. The ACES goal is to enroll 50 percent of the non-high school diploma soldiers population per year. Although, the overall enrollments for ACES are not anticipated to increase, this new high school program costs more per enrollment.

10. Total Program Increase..... $ 2.6

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

C. Reconciliation: Increases and Decreases:

11. Program Decreases:

a. Program Decreases in FY 2001

(1) Veterans' Education Assistance Program (VEAP)
(FY 2000 Base: $3.4)..... $ -2.0
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.

(2) One Less Compensable Workday..... $ -.2
Decreases funds due to one less compensable day in FY 2001.

12. Total Program Decreases..... $ -2.2

13. FY 2001 Budget Request.....$ 87.6

IV. Performance Criteria and Evaluation Summary:

OFF DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	FY 1999	FY 2000	FY 2001
Tuition Assistance (Enrollments)	208,477	219,000	219,000
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

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	5	9	10	1
Enlisted	5	9	10	1
Civilian End Strength (Total)	527	592	579	-13
U.S. Direct Hire	497	565	557	-8
Foreign National Direct Hire	10	7	6	-1
Total Direct Hire	507	572	563	-9
Foreign National Indirect Hire	20	20	16	-4
Military Average Strength (Total)	6	7	9	2
Enlisted	6	7	9	2
Civilian FullTime Equivalent (Total)	555	593	580	-13
U.S. Direct Hire	536	566	556	-10
Foreign National Direct Hire	1	7	6	-1
Total Direct Hire	535	573	562	-11
Foreign National Indirect Hire	20	20	18	-2

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	27729	0	5.11%	1416	3823	32968	0	3.91%	1286	-518	33736
0103	WAGE BOARD	41	0	4.88%	2	2	45	0	4.45%	2	0	47
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	87	10	9.28%	9	77	183	10	4.15%	8	-24	177
0105	SEPARATION LIABILITY (FNDH)	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0106	BENEFITS TO FORMER EMPLOYEES	12	0	0.00%	0	224	236	0	0.00%	0	-188	48
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	145	0	0.00%	0	295	440	0	0.00%	0	-344	96
0110	UNEMPLOYMENT COMPENSATION	360	0	0.00%	0	2129	2489	0	0.00%	0	-213	2276
0199	TOTAL CIV PERSONNEL COMP	28376	10	5.03%	1427	6550	36363	10	3.57%	1296	-1287	36382
0308	TRAVEL OF PERSONS	508	0	1.20%	6	-1	513	0	1.50%	8	30	551
0399	TOTAL TRAVEL	508	0	1.19%	6	-1	513	0	1.56%	8	30	551
0401	DFSC FUEL (WCF)	3	0	-25.30%	-1	-2	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	92	0	1.60%	1	108	201	0	-4.20%	-8	5	198
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2	0	-4.30%	0	-1	1	0	15.51%	0	0	1
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2	0	4.70%	0	-1	1	0	4.50%	0	0	1
0416	GSA MANAGED SUPPLIES & MATERIALS	10	0	1.20%	0	-4	6	0	1.50%	0	0	6
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	109	0	0.00%	0	100	209	0	-3.82%	-8	5	206
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	153	153	0	-4.20%	-6	13	160
0507	GSA MANAGED EQUIPMENT	112	0	1.20%	1	-46	67	0	1.50%	1	2	70
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	112	0	0.90%	1	107	220	0	-2.27%	-5	15	230
0633	DEFENSE PUBLICATION & PRINTING SERVICE	37	0	-0.60%	0	-17	20	0	11.50%	2	-4	18
0648	ARMY INFORMATION SERVICES	11	0	19.20%	2	-13	0	0	-27.00%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	48	0	4.17%	2	-30	20	0	10.01%	2	-4	18
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	30	0	1.20%	0	-28	2	0	1.50%	0	0	2
0799	TOTAL TRANSPORTATION	30	0	0.00%	0	-28	2	0	0.00%	0	0	2
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	582	31	5.71%	35	164	812	-85	3.72%	27	-79	675
0902	SEPARATION LIABILITY (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	1.50%	0	-1	1	0	0.00%	0	0	1
0920	SUPPLIES/MATERIALS (NON-WCF)	1964	71	1.20%	24	-891	1168	21	1.50%	18	23	1230
0922	EQUIPMENT MAINTENANCE BY CONTRACT	152	0	1.20%	2	-64	90	0	1.50%	1	4	95
0923	FACILITY MAINTENANCE BY CONTRACT	1	0	1.20%	0	0	1	0	1.50%	0	0	1
0925	EQUIPMENT PURCHASES (NON-WCF)	551	0	1.20%	7	-230	328	0	1.50%	5	12	345
0932	MGMT & PROFESSIONAL SPT SVCS	1643	0	1.20%	20	-1663	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	79	0	1.20%	1	-80	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3398	0	1.20%	41	-1419	2020	0	1.50%	30	77	2127
0989	OTHER CONTRACTS	73098	0	1.20%	877	-30512	43463	0	1.50%	652	1651	45766
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	81471	102	1.24%	1007	-34697	47883	-64	1.54%	733	1688	50240
9999	GRAND TOTAL	110654	112	2.21%	2443	-27999	85210	-54	2.38%	2026	447	87629

DEPARTMENT OF THE ARMY
FY 2001 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):

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Army Civilian, Training and Education System	66.2	60.6	60.6	62.0	73.7
2. Aquisition Corps	5.5	4.8	4.8	4.7	5.5
Total	71.7	65.4	65.4	66.7	79.2

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	65.4	
Distributed Congressional Adjustments	-1.0	
Undistributed Congressional Adjustments	0.0	
Realignments to Meet Congressional Intent	1.0	
General Provisions	0.0	
FY 2000 APPROPRIATION	65.4	
Across-the-Board Reduction	-0.1	
Reprogramming/Transfers	0.0	
Program Increases	1.4	
Program Decreases	0.0	
FY 2000 CURRENT ESTIMATE	66.7	66.7
Price Growth		1.9
Transfers In		0.0
Transfers Out		0.0
Program Increases		10.8
Program Decreases		-0.2
FY 2001 BUDGET REQUEST		79.2

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

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 2000 President's Budget Request		$ 65.4
2.	Distributed Congressional Adjustments:		
	Defense Leadership and Management Program	$ -1.0	
	Total Distributed Congressional Adjustments		$ -1.0
3.	Realignment of Congressional Adjustments:		
	Defense Leadership and Management Program	$ 1.0	
	Total Realignment of Congressional Adjustments		$ 1.0
4.	FY 2000 Appropriation		$ 65.4

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

C. Reconciliation: Increases and Decreases (Continued):

5. Across-the-Board Reductions

Government-Wide Rescissions..... $ -0.1

6. Program Increase:

a. Program Increase in FY 2000

Fact of Life Adjustment (FY 2000 Base: $65.4)..... $ 1.4
This increase represents increased funding for the Army Civilian Education and Training (ACTEDS) intern program.

7. FY 2000 Current Estimate..... $ 66.7

8. Price Growth..... $ 1.9

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

C. Reconciliation: Increases and Decreases:

9. Program Increase:

a. Program Increase in FY 2001

Army Civilian Training, Education and Development System (ACTEDS) (FY 2000 Base: $62.0)..... $ 10.8
This funding adjustment reflects an increase of civilian intern positions from 701 to 950 workyears. These additional 249 interns are needed to fill vital career program journeyman positions. Senior Army leadership recognizes the critical importance of the intern program as an accession tool to mitigate the exodus of retiring baby boomers. By FY 2003, 59 percent of civilians in the military function career program population will be eligible for retirement. It takes 2 years to grow an intern in career program specialties. The Army needs a pipeline of trained replacements to fill this void in the civilian workforce.

10. Total Program Increase..... $ 10.8

11. Program Decrease:

a. Program Decrease in FY 2001

One Less Compensable Workday..... $ -.2
Decreases funds due to one less compensable day in FY 2001.

12. Total Program Decrease..... $ -.2

13. FY 2001 Budget Request.....$ 79.2

IV. Performance Criteria and Evaluation Summary:

Civilian Education and Training: Civilian Training, Education, and Development

	FY 1999	FY 2000	FY 2001
Career Program Interns (Funded Workyears)	850	701	950
Leadership Development (Training Load)	2,673	2,855	2,867
Competitive Professional Training (Training Load)	4,461	4,233	3,574
Senior Service Schools and Fellowships (Funded Workyears)	14	14	14

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	12	14	14	0
Officer	12	14	14	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	1222	802	1077	275
U.S. Direct Hire	1222	802	1077	275
Total Direct Hire	1222	802	1077	275
Military Average Strength (Total)	15	13	14	1
Officer	15	13	14	1
Enlisted	0	0	0	0
Civilian FullTime Equivalent (Total)	1027	898	922	24
U.S. Direct Hire	1026	898	922	24
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	1027	898	922	24

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	42971	0	3.96%	1699	-5229	39441	0	4.06%	1599	676	41716
0103	WAGE BOARD	42	0	0.00%	0	-42	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	63	0	0.00%	0	-63	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	2733	2736	0	0.00%	0	-2736	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	5358	5358	0	0.00%	0	-5358	0
0199	TOTAL CIV PERSONNEL COMP	43079	0	3.95%	1699	2757	47535	0	3.37%	1599	-7418	41716
0308	TRAVEL OF PERSONS	10080	0	1.20%	121	-425	9776	0	1.50%	147	-719	9204
0399	TOTAL TRAVEL	10080	0	1.21%	121	-425	9776	0	1.51%	147	-719	9204
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	9	0	1.60%	0	-9	0	0	-4.20%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	1	0	1.20%	0	0	1	0	1.50%	0	1	2
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	10	0	0.00%	0	-9	1	0	0.00%	0	1	2
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	5	0	1.20%	0	-2	3	0	1.50%	0	5	8
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5	0	0.00%	0	-2	3	0	0.00%	0	5	8
0633	DEFENSE PUBLICATION & PRINTING SERVICE	100	0	-0.60%	-1	-34	65	0	11.50%	7	-10	62
0648	ARMY INFORMATION SERVICES	0	0	19.20%	0	0	0	0	-27.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	84	0	1.20%	1	-85	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	184	0	0.00%	0	-119	65	0	10.77%	7	-10	62

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0703	JCS EXERCISES	0	0	2.50%	0	0	0	0	13.70%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	579	0	1.20%	7	-349	237	0	1.50%	4	3	244
0799	TOTAL TRANSPORTATION	579	0	1.21%	7	-349	237	0	1.69%	4	3	244
0902	SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.50%	0	0	0	0	0.00%	0	3	3
0920	SUPPLIES/MATERIALS (NON-WCF)	795	0	1.20%	10	-327	478	0	1.50%	7	823	1308
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	7	7	0	1.50%	0	5	12
0922	EQUIPMENT MAINTENANCE BY CONTRACT	24	0	1.20%	0	-10	14	0	1.50%	0	34	48
0923	FACILITY MAINTENANCE BY CONTRACT	54	0	1.20%	1	-23	32	0	1.50%	0	57	89
0925	EQUIPMENT PURCHASES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	89	89
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	1	1
0932	MGMT & PROFESSIONAL SPT SVCS	77	0	1.20%	1	-78	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	2	0	1.20%	0	-2	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	7714	0	1.20%	93	-3167	4640	0	1.50%	70	7982	12692
0989	OTHER CONTRACTS	9074	4	1.20%	109	-5228	3959	1	1.50%	60	9709	13729
0998	OTHER COSTS	8	0	1.20%	0	-8	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	17748	4	1.21%	214	-8836	9130	1	1.51%	137	18703	27971
9999	GRAND TOTAL	71685	4	2.85%	2041	-6983	66747	1	2.84%	1894	10565	79207

DEPARTMENT OF THE ARMY
FY 2001 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 1999 and grows to 1420 units in FY 2001. 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):

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Junior Reserve Officers' Training Corps	73.3	74.3	78.0	83.0	77.5
Total	73.3	74.3	78.0	83.0	77.5

B. Reconciliation Summary:

	CHANGE FY 1999/FY 1999	CHANGE FY 1999/FY 2000
FY 2000 PRESIDENT'S BUDGET REQUEST	74.3	
Distributed Congressional Adjustments	3.7	
Undistributed Congressional Adjustments	0.0	
Realignments to Meet Congressional Intent	0.0	
General Provisions	0.0	
FY 2000 APPROPRIATION	78.0	
Across-the-Board Reduction	0.0	
Reprogramming/Transfers	0.0	
Program Increases	5.0	
Program Decreases	0.0	
FY 2000 CURRENT ESTIMATE	83.0	83.0
Price Growth		1.3
Transfers In		0.0
Transfers Out		0
Program Increases		0
Program Decreases		-6.8
FY 2001 BUDGET REQUEST		77.5

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

C. Reconciliation: Increases and Decreases (Continued):

1. FY 2000 President's Budget Request..... $ 74.3

2. Congressional Adjustments (Distributed)

   Junior Reserve Officer Training Corps..... $ 3.7

   Total Distributed Congressional Adjustments..... $ 3.7

3. FY 2000 Appropriation..... $ 78.0

4. Program Increase:

   a. Program Increase in FY 2000

      Fact of Life Adjustment (FY 2000 Base: $74.3)..... $ 5.0
      This increase supports the Chicago Junior Reserve Officer Training Corps program for the former Eighth Regiment National Guard Armory (Bronzeville).

5. FY 2000 Current Estimate..... $ 83.0

6. Price Growth..... $ 1.3

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

C. Reconciliation: Increases and Decreases:

7. Program Decreases:

a. One Time FY 2001 Costs

(1) Junior Reserve Officers' Training Corps (JROTC)
(FY 2000 Base: $78.0)..... $ -6.8

This program decrease is the net result of two program changes. (1) The Army increased funding in FY 2001 to increase the number of JROTC units from 1,370 in FY 2000 to 1,420 in FY 2001. This funding increase will support increased requirements associated with establishing new JROTC units in schools. Requirements include instructor pay and academic tools associated with establishing the JROTC program in selected secondary schools; (2) There are one time program costs in FY 2000. Congress provided additional funds in FY 2000 to conduct the enhanced training for JROTC instructors and for upgrades and enhancements to equipment, office automation, marketing products and curriculum for the JROTC program. Congress also made available FY 2000 funds to support the Chicago JROTC program for conversion and expansion of the former Eighth Regiment National Guard Armory (Bronzville).

8. Total Program Decreases..... $ -6.8

9. FY 2001 Budget Request..... $ 77.5

IV. Performance Criteria and Evaluation Summary:

Junior Reserve Officers' Training Corps (JROTC)

	FY 1999	FY 2000	FY 2001
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
Average Number of Enrollments	227,000	230,000	238,000

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Active Military End Strength (Total)	35	37	37	0
Officer	19	20	20	0
Enlisted	16	17	17	0
Civilian End Strength (Total)	40	49	51	2
U.S. Direct Hire	40	49	51	2
Total Direct Hire	40	49	51	2
Military Average Strength (Total)	32	35	37	2
Officer	17	19	20	1
Enlisted	15	16	17	1
Civilian FullTime Equivalent (Total)	41	47	49	2
U.S. Direct Hire	41	47	49	2
Total Direct Hire	41	47	49	2

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	2152	0	5.02%	108	233	2493	0	4.14%	103	97	2693
0103	WAGE BOARD	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	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	2213	0	4.89%	108	172	2493	0	4.14%	103	97	2693
0308	TRAVEL OF PERSONS	1886	0	1.20%	23	-386	1523	0	1.50%	23	-171	1375
0399	TOTAL TRAVEL	1886	0	1.22%	23	-386	1523	0	1.52%	23	-171	1375
0401	DFSC FUEL (WCF)	1	0	-25.30%	0	-1	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	18	0	1.60%	0	485	503	0	-4.20%	-21	26	508
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1113	0	4.70%	52	96	1261	0	4.50%	57	-147	1171
0416	GSA MANAGED SUPPLIES & MATERIALS	131	0	1.20%	2	14	147	0	1.50%	2	-12	137
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1263	0	4.28%	54	594	1911	0	1.99%	38	-133	1816
0502	ARMY WCF EQUIPMENT	17	0	1.60%	0	59	76	0	-4.20%	-3	-26	47
0506	DLA WCF EQUIPMENT	12	0	4.70%	1	0	13	0	4.50%	1	-1	13
0507	GSA MANAGED EQUIPMENT	43	0	1.20%	1	4	48	0	1.50%	1	-4	45
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	72	0	2.78%	2	63	137	0	-0.72%	-1	-31	105
0633	DEFENSE PUBLICATION & PRINTING SERVICE	35	0	-0.60%	0	1	36	0	11.50%	4	-35	5
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	35	0	0.00%	0	1	36	0	11.12%	4	-35	5
0771	COMMERCIAL TRANSPORTATION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	27	0	1.50%	0	3	30	0	0.00%	0	-2	28
0920	SUPPLIES/MATERIALS (NON-WCF)	3162	0	1.20%	38	453	3653	0	1.50%	55	-290	3418
0922	EQUIPMENT MAINTENANCE BY CONTRACT	78	0	1.20%	1	9	88	0	1.50%	1	-8	81
0925	EQUIPMENT PURCHASES (NON-WCF)	734	0	1.20%	9	79	822	0	1.50%	12	-70	764
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	436	0	1.20%	5	49	490	0	1.50%	7	-42	455
0989	OTHER CONTRACTS	63386	0	1.20%	761	7648	71795	0	1.50%	1077	-6124	66748
0998	OTHER COSTS	4	0	1.20%	0	0	4	0	1.50%	0	-1	3
0999	OTHER PURCHASES	67827	0	1.21%	814	8241	76882	0	1.50%	1152	-6537	71497
9999	GRAND TOTAL	73296	0	1.37%	1001	8685	82982	0	1.59%	1319	-6810	77491

DEPARTMENT OF THE ARMY
FY 2001 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:

Recruiting, Other Training,and Education Base Operations Support program. Represents 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. 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.

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

A. Subactivity Group:	FY 1999 Actual	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
1. Base Operations	194.9	187.4	191.2	191.2	188.4
Total	194.9	187.4	191.2	191.2	188.4

B. Reconciliation Summary:

	CHANGE FY 2000/FY 2000	CHANGE FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	187.4	
Distributed Congressional Adjustments	7.0	
Undistributed Congressional Adjustments	0.0	
Realignments to Meet Congressional Intent	-3.2	
General Provisions	0.0	
FY 2000 APPROPRIATION	191.2	
Across-the-Board Reduction	0.0	
Reprogramming/Transfers	0.0	
Program Increases	0.0	
Program Decreases	0.0	
FY 2000 CURRENT ESTIMATE	191.2	191.2
Price Growth		3.0
Transfers In		4.3
Transfers Out		0.0
Program Increases		1.1
Program Decreases		-11.2
FY 2001 BUDGET REQUEST		188.4

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

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 2000 President's Budget Request		$ 187.4
2.	Congressional Adjustments (Distributed):		
	Recruiting Leases	$ 7.0	
	Total Distributed Congressional Adjustments		$ 7.0
3.	Realignment to Meet Congressional Intent		
	Recruiting Leases Realignment	$ -3.2	
	Total Realignment to Meet Congressional Intent		$ -3.2
4.	FY 2000 Appropriation		$ 191.2
5.	Price Growth		$ 3.0

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

C. Reconciliation: Increases and Decreases (Continued):

6. Transfers In

a. Subactivity Group (SAG) Realignment Transfer..... $ .9
Transfers funds within the Operation and Maintenance, Army appropriation from U.S. Military Entrance Processing Command, Examining Subactivity Group (332) to U.S. Army Recruiting Command, Base Operations support Subactivity Group (336). This transfer correctly realigns resources with workload.

b. Commo Realignment..... $ 3.4
This transfer realigns communication funding from Subactivity Group 311, Recruiting and Advertising to Subactivity Group 336, Base support (Recruiting) for proper budget execution. This funding supports communications requirements for recruiting activities and is essential to the accomplishment of the Army's accession mission.

7. Total Transfers In..... $ 4.3

8. Program Increase:

a. Program Increase in FY 2001

Base Operations (FY 2000 Base: $187.4)..... $ 1.1
This increase supports cost associated with an increase in recruiters. Includes additional communications and parking costs.

9. Total Program Increase..... $ 1.1

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

C. Reconciliation: Increases and Decreases (Continued):

10. Program Decrease:

a. Program Decrease in FY 2001

Recruiting Stations Leases (FY 2000 Base: $187.4)..... $ -11.2
This represents a one-time increase in FY 2000 to lease and renovate recruiting facilities. This decrease results from a reduction in investment costs associated with the relocation of Recruiting Stations onto military installations. Plans for relocating administrative functions from commercial space to military installations were based on a FY 1997 study of potential relocations. While over 30 administrative recruiting stations were planned for relocation in FY 2000, only one such move is scheduled for FY 2001.

11. Total Program Decrease..... $ -11.2

12. FY 2001 Budget Request..... $ 188.4

IV. Performance Criteria and Evaluation Summary:

Title	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
BASE OPERATIONS			
A. Engineering Services	170.8	171.0	159.9
B. Payments to GSA ($ in Millions)	48.1	48.5	49.5
Standard Level User Charges	45.6	46.0	47.0
Leased Space (000 sq. ft.)	2,744	2,756	2,569
C. Non-GSA Leased Payment for Space ($ in Millions)	116.0	123.1	110.3
Leased Space (000 sq. ft.)	5,592	5,678	5,652
D. AUDIO VISUAL – VISUAL INFORMATION	2.2	2.4	2.8
E. BASE COMMUNICATIONS	21.9	17.8	25.7

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1999	FY 2000	FY 2001
Number of Recruiting Facilities	6,035	6,284	6,390
Army	1,898	1,944	2,011
Navy	1,472	1,495	1,625
Air Force	1,221	1,355	1,364
Marines	1,444	1,446	1,453
Total	6,040	6,203	6,363
Number of Leases	2,613	2,653	2,700
Number of Military Entrance Processing Stations	65	65	65

V. Personnel Summary

	FY1999	FY2000	FY2001	FY2000/2001
Civilian End Strength (Total)	276	152	152	0
U.S. Direct Hire	276	152	152	0
Total Direct Hire	276	152	152	0
Civilian FullTime Equivalent (Total)	259	141	152	11
U.S. Direct Hire	259	141	152	11
Total Direct Hire	259	141	152	11

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	8174	0	3.58%	292	-1705	6761	0	4.26%	288	500	7549
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	8174	0	3.58%	292	-1705	6761	0	4.26%	288	500	7549
0308	TRAVEL OF PERSONS	530	0	1.20%	6	-449	87	0	1.50%	1	-1	87
0399	TOTAL TRAVEL	530	0	1.14%	6	-449	87	0	1.15%	1	-1	87
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	200	200	0	-4.20%	-8	64	256
0416	GSA MANAGED SUPPLIES & MATERIALS	30	0	1.20%	0	-30	0	0	1.50%	0	0	0
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	30	0	0.00%	0	170	200	0	-3.99%	-8	64	256
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	9	0	1.20%	0	-2	7	0	1.50%	0	-1	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9	0	0.00%	0	-2	7	0	0.00%	0	-1	6
0633	DEFENSE PUBLICATION & PRINTING SERVICE	31	0	-0.60%	0	-31	0	0	11.50%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS UTILITIES	354	0	-0.80%	-3	-351	0	0	1.80%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	1.90%	0	0	0	0	2.00%	0	0	0
0648	ARMY INFORMATION SERVICES	498	0	19.20%	96	-594	0	0	-27.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	757	0	0.00%	0	-757	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	3664	0	16.20%	594	-4258	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	5304	0	12.96%	687	-5991	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	26	0	1.20%	0	-26	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	41707	0	1.20%	501	6262	48470	0	1.50%	727	310	49507
0913	PURCHASED UTILITIES (NON-WCF)	4119	0	1.20%	50	-2966	1203	0	1.50%	18	1982	3203
0914	PURCHASED COMMUNICATIONS (NON-WCF)	14899	0	1.20%	179	-3002	12076	0	1.50%	181	3231	15488
0915	RENTS (NON-GSA)	116037	0	1.20%	1393	-665	116765	0	1.50%	1751	-11676	106840
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.50%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	874	0	1.20%	11	1084	1969	0	1.50%	30	-1410	589
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46	0	1.20%	0	-38	8	0	1.50%	0	1	9
0925	EQUIPMENT PURCHASES (NON-WCF)	1067	0	1.20%	12	151	1230	0	1.50%	18	2178	3426
0932	MGMT & PROFESSIONAL SPT SVCS	917	0	1.20%	11	-928	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	1121	0	1.20%	13	1318	2452	0	1.50%	37	-1074	1415
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	180787	0	1.21%	2170	1216	184173	0	1.50%	2762	-6458	180477
9999	GRAND TOTAL	194860	0	1.62%	3155	-6787	191228	0	1.60%	3043	-5896	188375

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), Personnel Security Investigations (PSI), Defense Joint Counter-Intelligence Program (DJCIP), 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 Army readiness at tactical levels, Combatant Commands, Major Army Commands, Headquarters Department of the Army, and Joint Task Forces, through counterintelligence and other intelligence support activities. S&IA missions and functions leverage the efforts of theater Armies and Commands through access to national level intelligence assets. S&IA provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command: Headquarters Department of the Army, U.S. Army Intelligence and Security Command, Fort Belvoir, Virginia; U.S. 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.

The PSI program reimburses the Defense Security Service (DSS) to perform investigations of Army military and civilian personnel IAW national standards (e.g., Executive Order 12968), policy, and regulation to meet requirements for accession, commissioning, promotion, access to government facilities, and access to classified information.

The DJCIP program is a new program, which responds to the growing need for Defense to mitigate existing threats from foreign intelligence services and terrorists. This program was established in response to the Department's CI and general security concerns, specifically, the need to strengthen DoD response to foreign intelligence service and terrorist threats to the Department's critical technologies, critical infrastructure, military operations and personnel. The DJCIP complements DoD Foreign Counterintelligence Program (FCIP) activities in the National Foreign Intelligence Program (NFIP).

I. Description of Operations Financed (Continued):

Arms control treaty and agreement implementation and compliance funding supports all operating and development activities performed in accordance with statutory and regulatory treaty and legally binding agreements guidance. Activities are 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 of operational requirements through coordination between the Army Staff, the Army Secretariat, the Joint Staff, and the Office of the Secretary of Defense.

II. Force Structure Summary:

See classified submission for this information.

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Security Programs:					
Security Programs	447.7	426.7	422.6	418.4	472.6
Total	447.7	426.7	422.6	418.4	472.6

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**426.7**	
Distributed Congressional Adjustments	-5.0	
Undistributed Congressional Adjustments	2.6	
Realignments to Meet Congressional Intent	0	
General Provisions	-1.7	
FY 2000 APPROPRIATION	**422.6**	
Across-the-Board Reductions	-0.9	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	-3.3	
FY 2000 CURRENT ESTIMATE	**418.4**	**418.4**
Price Growth		9.7
Transfers In		4.0
Transfers Out		-0.6
Program Increases		41.7
Program Decreases		-0.6
FY 2001 BUDGET REQUEST		**472.6**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 426.7
2.	Congressional Adjustments (Distributed):		
	Security Programs (Arms Control, Defense Security Service)	$ -5.0	
	Total Congressional Adjustments (Distributed)		$ -5.0
3.	Congressional Adjustments (Undistributed):		
	a. Classified Programs	$ 4.5	
	b. Contract Assistance and Advisory Services	$ -0.4	
	c. Management Headquarters	$ -1.2	
	d. Communications Reduction	$ -0.3	
	Total Congressional Adjustments (Undistributed)		$ 2.6
4.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.6	
	b. Section 8101 - Foreign Currency Fluctuation	$ -0.1	
	c. Section 8108 – A-76 Savings	$ -0.7	
	d. Section 8123 - Recover FMS Expenses	$ -0.3	
	Total General Provisions		$ -1.7
5.	FY 2000 Appropriated Amount		$ 422.6
6.	Across-the-Board Reduction:		
	Government-wide Rescission	$ -0.9	
	Total Across-the-Board Reduction		$ -0.9

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

C. Reconciliation: Increases and Decreases:

7. Program Decrease:

Program Decrease in FY 2000

Security Programs (FY 2000 Base: $426.7).....$ -3.3
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission. See classified submission for details.

8. Total Program Decrease.....$ -3.3

9. FY 2000 Current Estimate.....$ 418.4

10. Price Growth.....$ 9.7

11. Transfer In:

Linked Operations Intelligence Centers Europe (LOCE).....$ 4.0
Transfers funds for the Linked Operations-Intelligence Centers within the Operation and Maintenance, Army appropriation from Operating Forces, Budget Activity 1, Subactivity Group 134, Unified Commands, to Administration and Servicewide Activities, Budget Activity 4. This transfer aligns funds to the proper Budget Activity and more accurately reflects execution.

12. Total Transfer In.....$ 4.0

13. Transfers Out:

a. Civilian Illness and Injury Compensation Program.....$ -0.1
Transfers funds within Operation and Maintenance, Army appropriation, Budget Activity 4 to Subactivity Group 423, Logistics Support, due to realignment of the Civilian Illness and Injury Program.

III. Financial Summary (O&M: $ in Tenths of Millions) (Continued):
C. Reconciliation: Increases and Decreases:

13. Transfers Out (Continued):

b. Security Research Center (SRC) Transfer.....$ -0.5
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Defense-Wide appropriation to facilitate the transfer of the SRC from the Defense Security Service (DSS) to the Defense Human Resources Agency (DHRA). DHRA is a field activity of the Office of the Secretary of Defense and is becoming a direct-funded activity.

14. Total Transfers Out.....$ -0.6

15. Program Increases:

Program Increases in FY 2001

(1) Personnel Security Investigations (FY 2000 Base: $48.4).....$ 26.5
Increase is needed to bring the backlog of security clearance background investigations within DoD allowable standards.

(2) Defense Joint CI Program (FY 2000 Base: $ 5.7).....$ 6.2
Increase reflects programmed ramp-up of the Defense Joint Counterintelligence Program which was initiated in FY 2000.

(3) Security Programs (FY 2000 Base: $378.3).....$ 9.0
(See classified submission for details.)

16. Total Program Increases.....$ 41.7

17. Program Decrease:

Program Decrease in FY 2001

One Less Compensable Workday.....$ -0.6
Decreases funds due to one less compensable day in FY 2001.

18. Total Program Decrease.....$ -0.6

19. FY 2001 Budget Request.....$ 472.6

IV. Performance Criteria and Evaluation Summary:

Information is classified and can be found in the Classified FY 2001 Congressional Budget Justification Books, Volume II, III, and XI, available to properly cleared individuals.

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	4601	5155	5104	-51
Officer	885	965	963	-2
Enlisted	3716	4190	4141	-49
Civilian End Strength (Total)	2089	2255	2299	44
U.S. Direct Hire	1910	2131	2175	44
Foreign National Direct Hire	80	86	86	0
Total Direct Hire	1990	2217	2261	44
Foreign National Indirect Hire	99	38	38	0
Military Average Strength (Total)	4768	4878	5129	251
Officer	963	925	964	39
Enlisted	3805	3953	4165	212
Civilian Full-Time Equivalents (Total)	2079	2232	2260	28
U.S. Direct Hire	1928	2110	2141	31
Foreign National Direct Hire	95	84	81	-3
Total Direct Hire	2023	2194	2222	28
Foreign National Indirect Hire	56	38	38	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	142418	0	4.81%	6843	9556	158817	0	4.04%	6404	2052	167273
0103	WAGE BOARD	1576	0	3.88%	61	-133	1504	0	4.19%	63	-4	1563
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	867	158	11.03%	113	1032	2170	165	5.40%	126	-76	2385
0105	SEPARATION LIABILITY (FNDH)	0	3	0.00%	0	37	40	3	0.00%	0	1	44
0106	BENEFITS TO FORMER EMPLOYEES	58	0	0.00%	0	-58	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	321	0	0.00%	0	-215	106	0	0.00%	0	-63	43
0199	TOTAL CIV PERSONNEL COMP	145365	161	4.83%	7017	10094	162637	168	4.05%	6593	1910	171308
0308	TRAVEL OF PERSONS	27584	0	1.20%	332	307	28223	0	1.50%	424	-654	27993
0399	TOTAL TRAVEL	27584	0	1.21%	332	307	28223	0	1.51%	424	-654	27993
0401	DFSC FUEL (WCF)	8	0	-25.30%	-2	-6	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	18	0	-25.30%	-5	-13	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	164	0	1.60%	2	-166	0	0	-4.20%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	7	0	-4.30%	0	364	371	0	15.51%	57	-57	371
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	153	153	0	6.40%	9	-9	153
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	220	0	4.70%	11	447	678	0	4.50%	29	-17	690
0416	GSA MANAGED SUPPLIES & MATERIALS	215	0	1.20%	2	1880	2097	0	1.50%	31	-31	2097
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	1663	1663	0	1.50%	25	-25	1663
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	632	0	1.27%	8	4322	4962	0	3.05%	151	-139	4974
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	4	4	0	15.51%	1	-1	4
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	5	5	0	6.40%	0	0	5
0506	DLA WCF EQUIPMENT	16	0	4.70%	0	121	137	0	4.50%	7	-4	140
0507	GSA MANAGED EQUIPMENT	4687	0	1.20%	57	-3432	1312	0	1.50%	19	-18	1313
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4703	0	1.22%	57	-3302	1458	0	1.86%	27	-23	1462
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0613	NAVAL AVIATION DEPOTS	1	0	0.80%	0	-1	0	0	14.30%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	121	0	-0.60%	0	-53	68	0	11.50%	8	-8	68
0648	ARMY INFORMATION SERVICES	0	0	19.20%	0	0	0	0	-27.00%	0	0	0
0649	AIR FORCE INFORMATION SERVICES	0	0	-4.80%	0	0	0	0	5.90%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	953	0	-6.60%	-63	-890	0	0	12.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	0	0	0	-0.40%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0678	DEFENSE SECURITY SERVICE	27571	0	0.00%	0	20852	48423	0	0.00%	0	26488	74911
0679	COST REIMBURSABLE PURCHASES	1763	0	1.20%	21	-1784	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	30421	0	-0.13%	-42	18112	48491	0	0.02%	8	26480	74979
0703	JCS EXERCISES	1	0	2.50%	0	-1	0	0	13.70%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0771	COMMERCIAL TRANSPORTATION	938	0	1.20%	10	1129	2077	0	1.50%	30	-30	2077
0799	TOTAL TRANSPORTATION	939	0	1.07%	10	1129	2078	0	1.45%	30	-30	2078
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	607	13	1.78%	11	-386	245	48	3.76%	11	0	304
0902	SEPARATION LIABILITY (FNIH)	20	2	4.55%	1	14	37	7	2.28%	1	1	46
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	251	0	1.20%	3	2842	3096	0	1.50%	46	-44	3098
0914	PURCHASED COMMUNICATIONS (NON-WCF)	344	0	1.20%	4	12	360	0	1.50%	5	-5	360
0915	RENTS (NON-GSA)	82	0	1.20%	1	-83	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	249	0	1.50%	2	52	303	0	0.00%	0	0	303
0920	SUPPLIES/MATERIALS (NON-WCF)	9339	0	1.20%	113	4458	13910	0	1.50%	210	-1548	12572
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	22	22	0	1.50%	0	0	22
0922	EQUIPMENT MAINTENANCE BY CONTRACT	31471	0	1.20%	377	-21540	10308	0	1.50%	155	-155	10308
0923	FACILITY MAINTENANCE BY CONTRACT	2307	0	1.20%	28	2861	5196	0	1.50%	78	-78	5196
0925	EQUIPMENT PURCHASES (NON-WCF)	15802	0	1.20%	190	-5216	10776	0	1.50%	161	-160	10777
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	487	487	0	1.50%	7	-6	488
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	4	0	1.20%	0	-4	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.20%	0	1	1	0	1.50%	0	0	1
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	25	25	0	1.50%	0	0	25
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	624	624	0	1.50%	10	-10	624
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	1948	1948	0	1.50%	29	189	2166
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	300	300	0	1.50%	4	-74	230
0937	LOCALLY PURCHASED FUEL (NON-WCF)	11	0	1.20%	0	-11	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	47670	0	1.20%	572	-48242	0	0	1.50%	0	0	0
0988	GRANTS	0	0	1.20%	0	1	1	0	1.50%	0	0	1
0989	OTHER CONTRACTS	129103	320	1.20%	1552	-8562	122413	-284	1.50%	1831	18789	142749
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0998	OTHER COSTS	810	0	1.20%	10	-297	523	0	1.50%	8	-7	524

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0999	OTHER PURCHASES	238070	335	1.21%	2864	-70694	170575	-229	1.51%	2556	16892	189794
9999	GRAND TOTAL	447714	496	2.29%	10246	-40032	418424	-61	2.34%	9789	44436	472588

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Provides funding for the worldwide movement of materiel for Army force modernization, sustainment, and restructuring. 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 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 over ocean 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. 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 OCONUS; the movement of APO mail and Army and Air Force Exchange Service (AAFES) products OCONUS; subsistence OCONUS; 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, Guaranteed Traffic Management Program, Line Haul Carrier Qualifications, Commercial Travel Services, port handling fixed costs for readiness, Strategic Wartime Planning, and the Enhanced Logistics Intra-theater Support Tools System. Contract costs for safety and security monitoring are also funded in this program.

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. Deployment Support Command - CONUS, Fort Eustis, VA
2. 598th Transportation Group, Rotterdam, The Netherlands
3. 599th Transportation Group, Hawaii
4. Transportation Engineering Activity (TEA), Fort Eustis, VA

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Servicewide Transportation					
1. Second Destination Transportation	348.4	474.4	440.9	466.6	402.2
2. Traffic Management	83.2	72.5	72.5	72.2	86.6
Total	431.6	546.9	513.4	538.8	488.8

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**546.9**	
Distributed Congressional Adjustments	-30.0	
Undistributed Congressional Adjustments	-1.9	
Realignments to Meet Congressional Intent	0	
General Provisions	-1.6	
FY 2000 APPROPRIATION	**513.4**	
Across-the-Board Reductions	-0.8	
Reprogrammings/Transfers	0	
Program Increases	26.2	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**538.8**	**538.8**
Price Growth		17.2
Transfers In		0
Transfers Out		-0.6
Program Increases		0
Program Decreases		-66.6
FY 2001 BUDGET REQUEST		**488.8**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 546.9
2.	Congressional Adjustments (Distributed):		
	Over-Ocean Transportation	$ -30.0	
	Total Congressional Adjustments (Distributed)		$ -30.0
3.	Congressional Adjustments (Undistributed):		
	a. Contract Assistance and Advisory Services	$ -0.4	
	b. Management Headquarters	$ -1.1	
	c. Communications Reduction	$ -0.4	
	Total Congressional Adjustments (Undistributed)		$ -1.9
4.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.6	
	b. Section 8108 – A-76 Savings	$ -0.7	
	c. Section 8123 - Recover FMS Expenses	$ -0.3	
	Total General Provisions		$ -1.6
5.	FY 2000 Appropriated Amount		$ 513.4
6.	Across-the-Board Reduction:		
	Government-wide Rescission	$ -0.8	
	Total Across-the-Board Reduction		$ -0.8

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

C. Reconciliation: Increases and Decreases:

7. Program Increase:

Program Increase in FY 2000

Servicewide Transportation (FY 2000 Base: $546.9).....$ 26.2
This adjustment is an increase to support vehicle testing at Fort Knox and Brigade Combat Team development at Fort Lewis as part of the transformation of the Army into a strategically responsive force, described in the Army vision.

8. Total Program Increase.....$ 26.2

9. FY 2000 Current Estimate.....$ 538.8

10. Price Growth.....$ 17.2

11. Transfers Out:

a. Civilian Illness and Injury Compensation Program.....$ -0.3
Transfers funds within Operation and Maintenance, Army appropriation Budget Activity 4 to Subactivity Group 423, Logistics Support, due to realignment of the Civilian Illness and Injury Program.

b. Single Stock Fund Transfer.....$ -0.3
Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 3 (Training and Recruiting) and Budget Activity 4 (Administration and Service-wide Activities) to Budget Activity 1 (Operating Forces), Subactivity Group 122, Land Forces Systems Readiness. This properly reflects the merger of Army’s wholesale and retail stock funds and retail mission being transferred to the Army Materiel Command.

12. Total Transfers Out.....$ -0.6

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

C. Reconciliation: Increases and Decreases:

13. Program Decrease:

Program Decrease in FY 2001

Servicewide Transportation (FY 2000 Base: $538.8).....$ -66.6
Funding was adjusted to obtain a balance within Army priorities. The program decrease primarily impacts capability to provide over-ocean support for force structure and equipment redistribution efforts. Efforts affected include funding for Army Division Redesign Study, and adequate support for War Reserve equipment movements to support the 8th Brigade set. In addition, transportation of War Reserve ammunition may also be reduced below 70 percent of the critical requirement and support to the movement of training ammunition decreased, affecting annual training plans. This program will receive concentrated management attention in the year of execution to minimize impact on critical programs.

14. Total Program Decrease.....$ -66.6

15. FY 2001 Budget Request.....$ 488.8

IV. Performance Criteria and Evaluation Summary (Continued):

SECOND DESTINATION TRANSPORTATION (SDT) BY SELECTED COMMODITY

	FY 1999		FY 2000		FY 2001	
	UNITS	$(000)	UNITS	$(000)	UNITS	$(000)
Cargo (Military Equipment and Supplies Other than Air) (MT)	1,073,447	125,311	1,248,395	164,109	993,016	127,038
Cargo (Air Mobility Command Channel) (ST)	7,772	34,937	4,669	21,711	2,671	13,315
Cargo (Air Mobility Command Special Assignment Airlift Mission) (ST)	10	7,035	12	9,058	8	6,649
AAFES Base Exchanges (MT)	1,158,332	108,420	1,667,799	165,465	1,398,219	151,798
Subsistence (MT)	50,077	9,497	659,947	12,375	52,055	10,084
APO (Overseas) Mail (ST)	79,448	63,199	116,391	93,905	113,062	93,368
TOTAL		348,399		466,623		402,252

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	113	105	112	7
Officer	44	39	42	3
Enlisted	69	66	70	4
Civilian End Strength (Total)	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
Military Average Strength (Total)	104	108	108	0
Officer	43	41	40	-1
Enlisted	61	67	68	1
Civilian Full-Time Equivalents (Total)	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

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0401	DFSC FUEL (WCF)	8	0	-25.30%	-2	-6	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8	0	-25.00%	-2	-6	0	0	0.00%	0	0	0
0506	DLA WCF EQUIPMENT	2	0	4.70%	0	-2	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	2	0	1.20%	0	-2	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0648	ARMY INFORMATION SERVICES	0	0	19.20%	0	0	0	0	-27.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	9522	0	1.20%	114	-9636	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	2	0	0.00%	0	-2	0	0	0.00%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	9524	0	1.20%	114	-9638	0	0	0.00%	0	0	0
0703	JCS EXERCISES	0	0	2.50%	0	4000	4000	0	13.70%	548	-548	4000
0705	AMC CHANNEL CARGO	39317	0	4.10%	1612	13785	54714	0	7.50%	4104	-31667	27151
0708	MSC CHARTERED CARGO	8534	0	8.60%	734	-5426	3842	0	16.30%	626	-1587	2881
0711	MSC (CARGO - USTRANSCOM)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0718	MTMC LINER OCEAN TRANSPORTATION	123014	0	-2.60%	-3198	37459	157275	0	15.10%	23749	-33855	147169
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	24273	0	99.30%	24103	6694	55070	0	-27.00%	-14869	26545	66746
0721	MTMC (PORT HANDLING - WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	70500	0	0.00%	0	-557	69943	0	0.00%	0	22957	92900
0771	COMMERCIAL TRANSPORTATION	142304	0	1.20%	1708	12312	156324	0	1.50%	2345	-67075	91594
0799	TOTAL TRANSPORTATION	407942	0	6.12%	24959	68267	501168	0	3.30%	16503	-85230	432441
0913	PURCHASED UTILITIES (NON-WCF)	8	0	1.20%	0	-8	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	14	0	1.20%	0	0	14	0	1.50%	0	1	15
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	530	0	1.50%	8	-430	108	0	0.00%	0	-108	0
0920	SUPPLIES/MATERIALS (NON-WCF)	195	949	1.20%	14	-863	295	119	1.50%	6	-311	109
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	1.20%	0	-3	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	89	0	1.20%	1	-90	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	114	0	1.20%	1	-115	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	870	0	1.20%	10	-880	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	88	0	1.20%	1	29714	29803	0	1.50%	447	-2117	28133
0989	OTHER CONTRACTS	12009	0	1.20%	145	-4710	7444	0	1.50%	112	20577	28133
0998	OTHER COSTS	195	0	1.20%	2	-197	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0999	OTHER PURCHASES	14115	949	1.21%	182	22418	37664	119	1.50%	565	18042	56390
9999	GRAND TOTAL	431593	949	5.84%	25253	81037	538832	119	3.17%	17068	-67188	488831

I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES - Provides funding 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 supporting Program Executive Offices, U.S. Army Materiel Command and Foreign Military Sales; and Sustainment Systems Technical Support (SSTS). SSTS encompasses the organic and contract technical and engineering design services required for safety, environmental, and capability modifications to out-of-production, fielded weaponry. Central Supply Activities do not support conventional ammunition and 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; SSTS- 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. Sustainment Systems Technical Support (SSTS) encompasses the organic and contract technical and engineering design services required for safety, environmental, and capability modifications to fielded Army weaponry. SSTS includes Engineer Change Proposals, Modification Work Orders, Product Improvements, and updates to a system's Technical Data Package, Technical Manuals, and Repair Parts and Special Tools List. SSTS does NOT fund changes to the Technical Data Package that result from an Engineering Change Proposal (ECP) or Modification Work Order (MWO). SSTS provides technical support to the field soldier through Contract Engineering Technical Representatives and Logistics Assistance Representatives, and supports missile stockpile reliability management. SSTS is the only post-production capability for safety and modernization engineering and technical support to fielded weaponry. SSTS begins the first full fiscal year after the last procurement-funded weapon system has rolled off the production line, and continues until the system is retired from the Army Inventory.

I. Description of Operations Financed (Continued):

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.

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 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Central Supply Activities:					
1. End Item Materiel Management	307.8	377.4	374.1	360.1	322.9
2. End Item Supply Depot Operations	44.2	42.3	42.3	41.6	43.1
Total	352.0	419.7	416.4	401.7	366.0

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**419.7**	
Distributed Congressional Adjustments	5.0	
Undistributed Congressional Adjustments	-4.4	
Realignments to Meet Congressional Intent	0	
General Provisions	-3.9	
FY 2000 APPROPRIATION	**416.4**	
Across-the-Board Reductions	-1.4	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	-13.3	
FY 2000 CURRENT ESTIMATE	**401.7**	**401.7**
Price Growth		12.7
Transfers In		0
Transfers Out		0
Program Increases		0
Program Decreases		-48.4
FY 2001 BUDGET REQUEST		**366.0**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 419.7
2. Congressional Adjustments (Distributed):			
Pulse Technology	$ 5.0		
Total Congressional Adjustments (Distributed)			$ 5.0
3. Congressional Adjustments (Undistributed):			
a. Contract Assistance and Advisory Services	$ -1.0		
b. Management Headquarters	$ -2.6		
c. Communications Reduction	$ -0.8		
Total Congressional Adjustments (Undistributed)			$ -4.4
4. General Provisions:			
a. Section 8100 - Civilian Personnel Underexecution	$ -1.5		
b. Section 8108 – A-76 Savings	$ -1.7		
c. Section 8123 - Recover FMS Expenses	$ -0.7		
Total General Provisions			$ -3.9
5. FY 2000 Appropriated Amount			$ 416.4
6. Across-the-Board Reduction:			
Government-wide Rescission	$ -1.4		
Total Across-the-Board Reduction			$ -1.4

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

C. Reconciliation: Increases and Decreases:

7. Program Decrease:

Program Decrease in FY 2000

Central Supply Activities (FY 2000 Base: $419.7).....$ -13.3
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission.

8. Total Program Decrease.....$ -13.3

9. FY 2000 Current Estimate.....$ 401.7

10. Price Growth.....$ 12.7

11. Program Decreases:

a. One-Time FY 2000 Costs

(1) End Item Materiel Management (FY 2000 Base: $360.1).....$ -44.4
The Sustainment Systems Technical Support (SSTS) program decreases because an one-time increase in readiness funding was provided in FY 2000. Affordability and funding of higher priorities did not allow the Army to provide additional funds needed in FY 2001. The decrease impacts contractual industrial base capability needed for weapon system readiness support. The contractual base provides essential sustainment functions for the Apache, Chinook, Kiowa Warrior, Stinger, TOW, Paladin, M109 A2-A5, M1A2, and M1A1.

b. Program Decreases in FY 2001

(1) Supply Depot Operations (FY 2000 Base: $41.6).....$ -3.2
Funding decreases in the Supply Depot Operations program due to revised estimates of customer rate costing.

(2) One Less Compensable Workday.....$ -0.8
Decreases funds due to one less compensable day in FY 2001.

12. Total Program Decreases.....$ -48.4

13. FY 2001 Budget Request.....$ 366.0

IV. Performance Criteria and Evaluation Summary:

SUPPLY DEPOT OPERATIONS

Number of Receipts/Issues	FY 1999	FY 2000	FY 2001
DLA Depots-CL VII End-Item (EI) Eaches	181,935	280,391	264,539
DLA Depots-CL VII End-Item (EI) Lines	21,759	133,424	26,194
Army Depots-CL VII End Items	38,859	371,333	491,860
Army Arsenal-CL VII End Items	2,978	77,504	102,393
DLA Depots-Reimbursable Workload			
COSIS-Number of CL VII EI Eaches performed			
Packaging Above Level C-			
Number of CL VII EI Eaches Performed	2,084	2,111	2,111
Set Assembly/Disassembly-			
Number of CL VII EI Eaches Performed	1,036	4,773	4,808
Storage-CU FT occupied	36,673,430	34,839,759	33,097,771
Army Depots			
CL V Missiles-Short Tons Issued/Received	1,906	5,314	4,580
MLRS Contract Storage Bunkers-Number Leased	88	88	88
Rough and Ready Watercraft Contract Storage			
Number of Work hours	5,000	5,000	5,000
Special workload Requirements-			
Number of Work hours	10,007	0	0

END ITEM MATERIEL MANAGEMENT

End Item Inventory Control Point Operations	FY 1999	FY 2000	FY 2001
Number of End Items Managed	19,901	19,578	19,260
Number of Requisitions Processed	96,994	96,470	95,949
End Item Procurement Operations			
Number of Procurement Actions Under $25,000	13,296	12,627	12,140
Number of Procurement Actions $25,000 and Over	10,162	10,000	9,906
Number of PRONs/MIPRs Processed	53,224	50,132	47,974
Number of Contracts Managed	27,247	26,936	26,779
End Item Systems Technical Support Services			
Work Years of Effort	1,631	2,039	1,910

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	108	85	85	0
Officer	51	47	47	0
Enlisted	57	38	38	0
Civilian End Strength (Total)	3221	3237	3241	4
U.S. Direct Hire	3219	3237	3241	4
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	3221	3237	3241	4
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	115	96	85	-11
Officer	55	49	47	-2
Enlisted	60	47	38	-9
Civilian Full-Time Equivalents (Total)	3129	2932	3173	241
U.S. Direct Hire	3127	2932	3173	241
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	3129	2932	3173	241
Foreign National Indirect Hire	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	219953	0	3.96%	8699	-25776	202876	0	4.28%	8673	15892	227441
0103	WAGE BOARD	1137	0	3.26%	37	-231	943	0	3.93%	37	1	981
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	36	0	0.00%	0	-36	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	5956	0	0.00%	0	-5956	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	163	0	0.00%	0	-163	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	227245	0	3.85%	8736	-32162	203819	0	4.28%	8710	15893	228422
0308	TRAVEL OF PERSONS	7171	0	1.20%	86	1450	8707	0	1.50%	131	-1428	7410
0399	TOTAL TRAVEL	7171	0	1.20%	86	1450	8707	0	1.51%	131	-1428	7410
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	1	0	-25.30%	0	-1	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	27	0	1.60%	0	1076	1103	0	-4.20%	-46	84	1141
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	2	2	0	6.40%	0	0	2
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	109	0	4.70%	5	103	217	0	4.50%	10	-125	102
0416	GSA MANAGED SUPPLIES & MATERIALS	132	0	1.20%	1	583	716	0	1.50%	11	-80	647
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	178	178	0	1.50%	3	-29	152
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	269	0	2.24%	6	1941	2216	0	-0.99%	-22	-150	2044
0502	ARMY WCF EQUIPMENT	76	0	1.60%	1	984	1061	0	-4.20%	-45	-115	901
0506	DLA WCF EQUIPMENT	1	0	4.70%	0	263	264	0	4.50%	12	-23	253
0507	GSA MANAGED EQUIPMENT	68	0	1.20%	1	140	209	0	1.50%	3	-77	135
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	145	0	1.38%	2	1387	1534	0	-1.95%	-30	-215	1289
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	31300	0	-0.30%	-94	-1506	29700	0	3.70%	1099	301	31100
0633	DEFENSE PUBLICATION & PRINTING SERVICE	4998	0	-0.60%	-30	-66	4902	0	11.50%	564	-1417	4049
0648	ARMY INFORMATION SERVICES	1916	0	19.20%	368	-2284	0	0	-27.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0678	DEFENSE SECURITY SERVICE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	72	0	1.20%	1	-73	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	38286	0	0.64%	245	-3929	34602	0	4.81%	1663	-1116	35149
0703	JCS EXERCISES	0	0	2.50%	0	0	0	0	13.70%	0	0	0
0721	MTMC (PORT HANDLING - WCF)	53	0	0.00%	0	-53	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1175	0	1.20%	14	-415	774	0	1.50%	12	-62	724
0799	TOTAL TRANSPORTATION	1228	0	1.15%	14	-468	774	0	1.56%	12	-62	724
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	4	0	1.50%	0	-4	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	1729	27	1.20%	21	-70	1707	16	1.50%	26	330	2079
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	5455	5455	0	1.50%	82	-717	4820
0922	EQUIPMENT MAINTENANCE BY CONTRACT	262	0	1.20%	3	-256	9	0	1.50%	0	0	9
0923	FACILITY MAINTENANCE BY CONTRACT	79	0	1.20%	1	137	217	0	1.50%	3	-3	217
0925	EQUIPMENT PURCHASES (NON-WCF)	1001	0	1.20%	12	621	1634	0	1.50%	25	-70	1589
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	983	0	1.20%	12	-995	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	2003	0	1.20%	24	17	2044	0	1.50%	31	130	2205
0933	STUDIES, ANALYSIS, & EVALUATIONS	917	0	1.20%	11	-928	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0934	ENGINEERING TECHNICAL SERVICES	14747	0	1.20%	177	-9576	5348	0	1.50%	80	-1057	4371
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	627	0	1.20%	7	-602	32	0	1.50%	0	0	32
0989	OTHER CONTRACTS	55345	0	1.20%	664	77593	133602	0	1.50%	2004	-59973	75633
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	77699	27	1.20%	932	71390	150048	16	1.51%	2251	-61360	90955
9999	GRAND TOTAL	352043	27	2.85%	10021	39609	401700	16	3.17%	12715	-48438	365993

I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES - Provides 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 (LSA) contain the worldwide 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 worldwide 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 worldwide 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.

I. Description of Operations Financed (Continued):

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.

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); 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 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Logistics Support Activities:					
Logistics Support Activities	384.4	321.7	310.9	348.4	356.7
Total	384.4	321.7	310.9	348.4	356.7

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	321.7	
Distributed Congressional Adjustments	-9.4	
Undistributed Congressional Adjustments	-0.7	
Realignments to Meet Congressional Intent	0	
General Provisions	-0.7	
FY 2000 APPROPRIATION	**310.9**	
Across-the-Board Reductions	-1.9	
Reprogrammings/Transfers	22.3	
Program Increases	17.1	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**348.4**	**348.4**
Price Growth		-0.5
Transfers In		15.9
Transfers Out		-28.8
Program Increases		22.3
Program Decreases		-0.6
FY 2001 BUDGET REQUEST		**356.7**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 321.7
2.	Congressional Adjustments (Distributed):		
	a. Supercomputing Work	$ 6.0	
	b. Logistics and Technology Project	$ 1.1	
	c. Power Projection C4 Infrastructure Transfer to Other Proc, Army	$ -16.5	
	Total Congressional Adjustments (Distributed)		$ -9.4
3.	Congressional Adjustments (Undistributed):		
	a. Contract Assistance and Advisory Services	$ -0.2	
	b. Management Headquarters	$ -0.4	
	c. Communications Reduction	$ -0.1	
	Total Congressional Adjustments (Undistributed)		$ -0.7
4.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.2	
	b. Section 8101 - Foreign Currency Fluctuation	$ -0.1	
	c. Section 8108 – A-76 Savings	$ -0.3	
	d. Section 8123 - Recover FMS Expenses	$ -0.1	
	Total General Provisions		$ -0.7
5.	FY 2000 Appropriated Amount		$ 310.9
6.	Across-the-Board Reduction:		
	Government-wide Rescission	$ -1.9	
	Total Across-the-Board Reduction		$ -1.9

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

C. Reconciliation: Increases and Decreases:

7. Transfers In:

a. JCALS Transfer to Defense Information Infrastructure.....$ 21.8

The Logistics Automation program was realigned, with transfer of the Defense Information Infrastructure (DII) pilot project funding from the Joint Computer-aided Acquisition and Logistics Support (JCALS) System in Subactivity Group 432, Servicewide Communications, as recommended by language in the FY 2000 Appropriations Conference Report.

b. Military Training Specific Allotment Adjustment.....$ 0.5

Military Training Specific Allotment (MTSA) program funds per diem and travel expenses for active component soldiers to attend mandatory and selected duty position required training in conjunction with a Permanent Change of Station or a Temporary Duty (TDY) and return status for authorized Army Training. Prior to FY 1998, the Army funded per diem and travel for mandatory training through an Open Allotment. In FY 1998, the Army transitioned to MTSA in response to the Department of Defense direction to eliminate open allotments and gain front-end control over funds.

This transfer realigns a portion of the FY 2000 funding from Budget Activity 3, Training and Recruiting, Subactivity Group 324, Training Support, to Budget Activity 1, Operating Forces and Budget Activity 4, Administration and Service-wide Activities, to the mission accounts of selected Major Army Commands. The MTSA funding for the United States Military Academy, Training and Doctrine Command, and United States Special Operations Command remains in BA 3, their mission account.

8. Total Transfers In.....$ 22.3

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

C. Reconciliation: Increases and Decreases:

9. Program Increase:

Program Increase in FY 2000

(1) Logistics Support Activities (FY 2000 Base: $321.7).....$ 17.1
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission.

10. Total Program Increase.....$ 17.1

11. FY 2000 Current Estimate.....$ 348.4

12. Price Growth.....$ -0.5

13. Transfer In:

Civilian Illness and Injury Compensation Program.....$ 15.9
Transfers funds within Operation and Maintenance, Army appropriation, Budget Activity 4, from Subactivity Groups 411, Security Programs, 421, Servicewide Transportation, and 438, Base Operations Support, due to realignment of the Civilian Illness and Injury Program.

14. Total Transfer In.....$ 15.9

15. Transfers Out:

a. Outside Cabling and Rehabilitation (OSCAR) Program Transfer.....$ -21.5
Transfers funding from the Operation and Maintenance, Army appropriation to the Other Procurement, Army appropriation to support the OSCAR communication upgrade and modernization program and properly realign funding to support the program.

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

C. Reconciliation: Increases and Decreases:

15. Transfers Out (Continued):

b. High Performance Computing Program Transfer.....$ -6.9
Transfers funding from the Operation and Maintenance, Army appropriation to the Research, Development, Test, and Evaluation, Army appropriation to properly align funding support for the scientific and research mission of the DoD High Performance Computing Modernization Program.

c. Global Combat Communications System (GCCS-A) Transfer.....$ -0.4
Transfers funds from the Operation and Maintenance, Army (OMA) appropriation to the Research, Development, Test, and Evaluation, Army (RDTE,A) appropriation to properly align funding with the life cycle of the GCCS program. The focus of the program currently is on RDTE,A funded software development, rather than OMA funded maintenance. The RDTE,A dollars are crucial to continuing development of the GCCS-A.

16. Total Transfers Out.....$ -28.8

17. Program Increases:

Program Increases in FY 2001

(1) National Maintenance Program and Single Stock Fund
(FY 2000 Base: $0.0).....$ 16.8
Funding is required for manpower and contract costs associated with the implementation of the National Maintenance Program (NMP) and the implementation of the Single Stock Fund (SSF) initiative. The SSF is a HQDA initiative to improve and streamline the Army's logistics and financial systems through reengineering of inventory management functions and associated financial processes. The NMP complements the SSF initiative. The NMP will centralize management of all Army Working Capital Fund Supply Management, Army (AWCF SMA) maintenance decisions and activities in support of AWCF SMA. This encompasses maintenance of all secondary items that the Army manages. The NMP also establishes a single National Maintenance Manager - the U.S. Army Materiel Command (AMC).

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

C. Reconciliation: Increases and Decreases:

17. Program Increases (Continued):

Program Increase in FY 2001

(2) Logistics Support Activities (FY 2000 Base: $348.4).....$ 5.5
The funding increase in Logistic Support Activities is primarily due to additional increases in the Logistics Assistance Programs. These programs provide supply, maintenance, and readiness enhancements in theaters of operations through on-the-ground representatives from U.S. Army Materiel Command (AMC).

18. Total Program Increases.....$ 22.3

19. Program Decreases:

Program Decrease in FY 2001

One Less Compensable Workday.....$ -0.6
Decreases funds due to one less compensable day in FY 2001.

20. Total Program Decreases.....$ -0.6

21. FY 2001 Budget Request.....$ 356.7

IV. Performance Criteria and Evaluation Summary:

LOGISTICS SUPPORT ACTIVITIES

	FY 1999	FY 2000	FY 2001
Logistics Support Activities			
Number of Work Years of effort	1,931	1,800	1,799

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	535	458	456	-2
Officer	285	287	304	17
Enlisted	250	171	152	-19
Civilian End Strength (Total)	2001	1819	1805	-14
U.S. Direct Hire	1922	1736	1751	15
Foreign National Direct Hire	35	49	23	-26
Total Direct Hire	1957	1785	1774	-11
Foreign National Indirect Hire	44	34	31	-3
Military Average Strength (Total)	548	496	456	-40
Officer	284	286	295	9
Enlisted	264	210	161	-49
Civilian Full Time Equivalents (Total)	1931	1800	1799	-1
U.S. Direct Hire	1862	1712	1744	32
Foreign National Direct Hire	27	49	23	-26
Total Direct Hire	1889	1761	1767	6
Foreign National Indirect Hire	42	39	32	-7

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	113402	0	4.14%	4688	-9038	109052	0	4.08%	4441	2707	116200
0103	WAGE BOARD	3035	0	6.33%	192	1633	4860	0	3.94%	191	-273	4778
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	467	80	11.34%	62	607	1216	38	2.56%	32	-608	678
0105	SEPARATION LIABILITY (FNDH)	12	0	0.00%	0	-6	6	0	0.00%	0	0	6
0106	BENEFITS TO FORMER EMPLOYEES	9	0	0.00%	0	121	130	0	0.00%	0	-130	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	838	0	0.00%	0	-596	242	0	0.00%	0	-242	0
0110	UNEMPLOYMENT COMPENSATION	6754	0	0.00%	0	-2293	4461	0	0.00%	0	-383	4078
0111	DISABILITY COMPENSATION	20787	0	0.00%	0	27008	47795	0	0.00%	0	9307	57102
0199	TOTAL CIV PERSONNEL COMP	145304	80	3.40%	4942	17436	167762	38	2.78%	4664	10378	182842
0308	TRAVEL OF PERSONS	6877	0	1.20%	81	-261	6697	0	1.50%	99	481	7277
0399	TOTAL TRAVEL	6877	0	1.18%	81	-261	6697	0	1.48%	99	481	7277
0401	DFSC FUEL (WCF)	1	0	-25.30%	0	-1	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	192	0	-25.30%	-49	16	159	0	62.90%	100	40	299
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	604	0	1.60%	10	1896	2510	0	-4.20%	-106	229	2633
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	1	0	-4.30%	0	-1	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	8	8	0	6.40%	1	-1	8
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1097	0	4.70%	52	-783	366	0	4.50%	17	73	456
0416	GSA MANAGED SUPPLIES & MATERIALS	418	0	1.20%	4	346	768	0	1.50%	12	-15	765
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	592	592	0	1.50%	9	53	654
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2313	0	0.74%	17	2073	4403	0	0.75%	33	379	4815
0502	ARMY WCF EQUIPMENT	679	0	1.60%	11	1282	1972	0	-4.20%	-83	-53	1836
0506	DLA WCF EQUIPMENT	107	0	4.70%	5	2390	2502	0	4.50%	112	-127	2487
0507	GSA MANAGED EQUIPMENT	292	0	1.20%	3	1522	1817	0	1.50%	27	-221	1623

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1078	0	1.77%	19	5194	6291	0	0.90%	56	-401	5946
0601	ARMY (ORDNANCE)	7100	0	-5.70%	-405	2905	9600	0	3.60%	346	-246	9700
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1529	0	5.90%	90	11381	13000	0	7.10%	923	949	14872
0633	DEFENSE PUBLICATION & PRINTING SERVICE	4878	0	-0.60%	-30	-3820	1028	0	11.50%	119	-119	1028
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	7855	0	-9.60%	-754	18047	25148	0	-6.30%	-1585	4060	27623
0648	ARMY INFORMATION SERVICES	27	0	19.20%	6	23722	23755	0	-27.00%	-6414	-9259	8082
0649	AIR FORCE INFORMATION SERVICES	3	0	-4.80%	0	-3	0	0	5.90%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	2	0	-6.60%	0	-2	0	0	12.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1582	0	1.20%	19	2760	4361	0	1.50%	65	-426	4000
0680	BUILDINGS MAINTENANCE FUND	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	22979	0	-4.67%	-1074	54987	76892	0	-8.51%	-6546	-5041	65305
0711	MSC (CARGO - USTRANSCOM)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	855	0	1.20%	9	-142	722	0	1.50%	11	-10	723
0799	TOTAL TRANSPORTATION	855	0	1.06%	9	-142	722	0	1.53%	11	-10	723
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1564	63	4.00%	65	-165	1527	-160	3.30%	45	-273	1139
0913	PURCHASED UTILITIES (NON-WCF)	51	0	1.20%	1	-31	21	0	1.50%	0	0	21
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	4437	4437	0	1.50%	67	-4495	9
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	80	0	1.50%	1	-79	2	0	0.00%	0	0	2
0920	SUPPLIES/MATERIALS (NON-WCF)	23543	197	1.20%	283	-19829	4194	-33	1.50%	62	3111	7334
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2575	0	1.20%	31	-2377	229	0	1.50%	3	-2	230
0923	FACILITY MAINTENANCE BY CONTRACT	127	0	1.20%	1	-127	1	0	1.50%	0	0	1

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0925	EQUIPMENT PURCHASES (NON-WCF)	6034	0	1.20%	72	-3529	2577	0	1.50%	38	-254	2361
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	9	0	1.20%	0	-9	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	15	0	1.20%	0	-15	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	4	0	1.20%	0	-1	3	0	1.50%	0	0	3
0932	MGMT & PROFESSIONAL SPT SVCS	13514	0	1.20%	163	-11393	2284	0	1.50%	34	34	2352
0933	STUDIES, ANALYSIS, & EVALUATIONS	2647	0	1.20%	32	1067	3746	0	1.50%	56	4	3806
0934	ENGINEERING TECHNICAL SERVICES	1388	0	1.20%	16	505	1909	0	1.50%	29	28	1966
0937	LOCALLY PURCHASED FUEL (NON-WCF)	5	0	1.20%	0	-5	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	21508	0	1.20%	258	-21766	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	131978	0	1.20%	1583	-68893	64668	0	1.50%	970	4978	70616
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	205042	260	1.23%	2506	-122210	85598	-193	1.53%	1304	3131	89840
9999	GRAND TOTAL	384448	340	1.69%	6500	-42923	348365	-155	-0.10%	-379	8917	356748

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 SMCA items for all of DoD as well as non-SMCA items. This includes ammunition supply depot support, inventory control point operations, 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, the quantity of ammunition issued, received and stored, and the quantity requiring maintenance and/or demilitarization. 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 weapons.

1. CONVENTIONAL AMMUNITION - Provides resources for acquisition planning and logistical support for conventional ammunition assigned to the SMCA. This includes supply depot and management operations (purchased through the Defense Working Capital Fund (DWCF) and logistical administrative support. Also included in this program is the Stockpile Reliability program, 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.

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.

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Ammunition Management:					
Ammunition Management	359.3	360.2	358.0	353.0	339.5
Total	359.3	360.2	358.0	353.0	339.5

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**360.2**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-1.3	
Realignments to Meet Congressional Intent	0	
General Provisions	-0.9	
FY 2000 APPROPRIATION	**358.0**	
Across-the-Board Reductions	-2.0	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	-3.0	
FY 2000 CURRENT ESTIMATE	**353.0**	**353.0**
Price Growth		10.9
Transfers In		0
Transfers Out		0
Program Increases		0
Program Decreases		-24.4
FY 2001 BUDGET REQUEST		**339.5**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 360.2
2.	Congressional Adjustments (Undistributed):		
	a. Contract Assistance and Advisory Services	$ -0.3	
	b. Management Headquarters	$ -0.8	
	c. Communications Reduction	$ -0.2	
	Total Congressional Adjustments (Undistributed)		$ -1.3
3.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.4	
	b. Section 8108 – A-76 Savings	$ -0.5	
	Total General Provisions		$ -0.9
4.	FY 2000 Appropriated Amount		$ 358.0
5.	Across-the-Board Reduction:		
	Government-wide Rescission	$ -2.0	
	Total Across-the-Board Reduction		$ -2.0

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

C. Reconciliation: Increases and Decreases:

6. Program Decrease:

Program Decrease in FY 2000

Ammunition Management (FY 2000 Base: $360.2).....$ -3.0
This adjustment represents various minor program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission.

7. Total Program Decrease.....$ -3.0

8. FY 2000 Current Estimate.....$ 353.0

9. Price Growth.....$ 10.9

10. Program Decreases:

Program Decreases in FY 2001

(1) Ammunition Management (FY 2000 Base: $353.0).....$ -24.0
Funding supports near-term readiness functions of receipt, issue, and transportation, plus other critical functions that affect long-term readiness, such as maintenance, inventory of CAT I & II munitions, ammunition stockpile reliability testing, and surveillance. The funding decrease is an adjustment to obtain a balance within Army priorities.

(2) One Less Compensable Workday.....$ -0.4
Decreases funds due to one less compensable day in FY 2001.

11. Total Program Decreases.....$ -24.4

12. FY 2001 Budget Request.....$ 339.5

IV. Performance Criteria and Evaluation Summary:

CONVENTIONAL AMMUNITION

Ammunition Management	FY 1999	FY 2000	FY 2001
Number of Tons Shipped			
Issues	227,000	192,000	183,862
Receipts	204,000	170,000	168,615
Number of Short Tons			
Maintenance	2,800	9,700	3,100
Maintenance/Engineer Support Activities *	120,000	110,000	100,000
Storage	2,383,000	2,381,000	2,380,000

TOXIC CHEMICAL MUNITIONS

	FY 1999	FY 2000	FY 2001
Storage Facilities:*			
Square Footage	2,629.8	2,629.8	2,629.8
# Structures	779	779	779
Inspections:			
Storage Monitoring Inspection (SMI)	87	87	87
Inventory Inspections (INV)	19	19	19
Lightning Protection System Inspection (LPSI)	25	25	25
Intrusion Detection System Inspection/Test (IDSI/T)	45	45	45

* Mixed combination of open and closed

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	60	59	60	1
Officer	39	43	44	1
Enlisted	21	16	16	0
Civilian End Strength (Total)	1599	1535	1528	-7
U.S. Direct Hire	1599	1535	1528	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1599	1535	1528	-7
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	71	59	59	0
Officer	47	41	43	2
Enlisted	24	18	16	-2
Civilian Full-Time Equivalents (Total)	1474	1418	1520	102
U.S. Direct Hire	1474	1418	1520	102
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1474	1418	1520	102
Foreign National Indirect Hire	0	0	0	0

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0101	EXEC, GEN, SPEC SCHEDULE	87513	0	4.25%	3717	-4891	86339	0	4.31%	3716	7141	97196
0103	WAGE BOARD	7750	0	4.53%	351	646	8747	0	4.09%	357	-331	8773
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	10	0	0.00%	0	-10	0	0	0.00%	0	42	42
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	84	84
0111	DISABILITY COMPENSATION	1022	0	0.00%	0	-1022	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	96295	0	4.23%	4068	-5277	95086	0	4.29%	4073	6936	106095
0308	TRAVEL OF PERSONS	2965	0	1.20%	36	601	3602	0	1.50%	54	-61	3595
0399	TOTAL TRAVEL	2965	0	1.22%	36	601	3602	0	1.50%	54	-61	3595
0401	DFSC FUEL (WCF)	77	0	-25.30%	-19	12	70	0	62.90%	44	14	128
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	389	0	1.60%	6	7	402	0	-4.20%	-17	77	462
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	3	3	0	15.51%	0	0	3
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	126	0	4.70%	6	278	410	0	4.50%	18	30	458
0416	GSA MANAGED SUPPLIES & MATERIALS	183	0	1.20%	2	78	263	0	1.50%	4	-13	254
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	193	193	0	1.50%	3	5	201
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	775	0	-0.64%	-5	571	1341	0	3.88%	52	113	1506
0502	ARMY WCF EQUIPMENT	62	0	1.60%	1	1914	1977	0	-4.20%	-83	-78	1816
0506	DLA WCF EQUIPMENT	272	0	4.70%	13	-285	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	33	0	1.20%	0	10	43	0	1.50%	1	-5	39
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	367	0	3.82%	14	1639	2020	0	-4.05%	-82	-83	1855
0601	ARMY (ORDNANCE)	68268	0	-5.70%	-3891	82423	146800	0	3.60%	5285	22715	174800

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0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	28749	0	5.90%	1696	-30445	0	0	7.10%	0	0	0
0610	NAVAL AIR WARFARE CENTER	0	0	2.50%	0	0	0	0	3.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	457	0	-0.60%	-3	309	763	0	11.50%	88	-93	758
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	1886	0	-9.60%	-181	211	1916	0	-6.30%	-121	163	1958
0648	ARMY INFORMATION SERVICES	244	0	19.20%	47	-291	0	0	-27.00%	0	0	0
0649	AIR FORCE INFORMATION SERVICES	100	0	-4.80%	-5	-95	0	0	5.90%	0	0	0
0650	DLA INFORMATION SERVICES	608	0	19.80%	120	-728	0	0	0.00%	0	0	0
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	-0.80%	0	0	0	0	1.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	16627	0	1.20%	200	-8027	8800	0	1.50%	132	-32	8900
0699	TOTAL INDUSTRIAL FUND PURCHASES	116939	0	-1.72%	-2017	43357	158279	0	3.41%	5384	22753	186416
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	20888	0	1.20%	251	446	21585	0	1.50%	324	-366	21543
0799	TOTAL TRANSPORTATION	20888	0	1.21%	251	446	21585	0	1.51%	324	-366	21543
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	505	0	1.20%	6	-477	34	0	1.50%	1	-1	34
0914	PURCHASED COMMUNICATIONS (NON-WCF)	43	0	1.20%	1	5	49	0	1.50%	1	0	50
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	82	0	1.50%	1	217	300	0	0.00%	0	0	300
0920	SUPPLIES/MATERIALS (NON-WCF)	1207	0	1.20%	15	-380	842	0	1.50%	13	68	923
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	1	1	0	1.50%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	240	0	1.20%	3	-79	164	0	1.50%	2	-7	159
0923	FACILITY MAINTENANCE BY CONTRACT	1512	0	1.20%	18	-1530	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	2043	0	1.20%	25	1214	3282	0	1.50%	49	-69	3262
0932	MGMT & PROFESSIONAL SPT SVCS	870	0	1.20%	10	-355	525	0	1.50%	8	3	536
0933	STUDIES, ANALYSIS, & EVALUATIONS	99	0	1.20%	1	-100	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0934	ENGINEERING TECHNICAL SERVICES	1823	0	1.20%	22	-1845	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	27	0	1.20%	0	-27	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	77056	0	1.20%	925	-77981	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	34689	0	1.20%	416	30797	65902	0	1.50%	989	-53648	13243
0998	OTHER COSTS	845	0	1.20%	10	-855	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	121041	0	1.21%	1453	-51395	71099	0	1.50%	1063	-53654	18508
9999	GRAND TOTAL	359270	0	1.06%	3800	-10058	353012	0	3.08%	10868	-24362	339518

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 Defense Finance and Accounting Service.

II. Force Structure Summary:

This budget activity provides Management Headquarters funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army
U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Acquisition Executive Support Agency
U.S. Army Materiel Command
U.S. Army Corps of Engineers (Less Civil Works)
U.S. Army Space and Missile Defense Command

Also included is funding for support of the associated Field Operating Agencies and Major Subordinate Commands, and the Army's Program Executive Offices.

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Administration:					
1. Management Headquarters	354.9	320.9	312.7	317.2	327.1
2. Foreign Currency Fluctuation Fund	124.5	0	0	0	0
Total	479.4	320.9	312.7	317.2	327.1

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**320.9**	
Distributed Congressional Adjustments	-5.0	
Undistributed Congressional Adjustments	-1.2	
Realignments to Meet Congressional Intent	0	
General Provisions	-2.0	
FY 2000 APPROPRIATION	**312.7**	
Across-the-Board Reductions	-0.6	
Reprogrammings/Transfers	0	
Program Increases	5.1	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**317.2**	**317.2**
Price Growth		9.5
Transfers In		0
Transfers Out		0
Program Increases		1.4
Program Decreases		-1.0
FY 2001 BUDGET REQUEST		**327.1**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 320.9
2.	Congressional Adjustments (Distributed):		
	Headquarters Growth	$ -5.0	
	Total Congressional Adjustments (Distributed)		$ -5.0
3.	Congressional Adjustments (Undistributed):		
	a. Contract Assistance and Advisory Services	$ -0.3	
	b. Management Headquarters	$ -0.7	
	c. Communications Reduction	$ -0.2	
	Total Congressional Adjustments (Undistributed)		$ -1.2
4.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.4	
	b. Section 8101 - Foreign Currency Fluctuation	$ -0.0	
	c. Section 8108 – A-76 Savings	$ -0.4	
	d. Section 8123 - Recover FMS Expenses	$ -0.2	
	e. Presidential Advisory Committee on Holocaust Assets in the U.S.	$ -1.0	
	Total General Provisions		$ -2.0
5.	FY 2000 Appropriated Amount		$ 312.7
6.	Across-the-Board Reduction:		
	Government-wide Rescission	$ -0.6	
	Total Across-the-Board Reduction		$ -0.6

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

C. Reconciliation: Increases and Decreases:

7. Program Increase:

Program Increase in FY 2000

Administration (FY 2000 Base: $320.9).....$ 5.1
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission.

8. Total Program Increase.....$ 5.1

9. FY 2000 Current Estimate.....$ 317.2

10. Price Growth.....$ 9.5

11. Program Increase:

Program Increase in FY 2001

Army Management Headquarters Activities (FY 2000 Base: $317.2).....$ 1.4
The growth in Administration reflects historical levels of execution for costs associated with operating HQDA to include travel, automation, full funding of civilian pay and a variety of general operations and administrative type costs. It also includes expanded Installation and Environmental Infrastructure initiatives.

12. Total Program Increase.....$ 1.4

13. Program Decrease:

Program Decrease in FY 2001

One Less Compensable Workday.....$ -1.0
Decreases funds due to one less compensable day in FY 2001.

14. Total Program Decrease.....$ -1.0

15. FY 2001 Budget Request.....$ 327.1

IV. Performance Criteria and Evaluation Summary:

The prime cost driver is work years of effort (shown below) per established DoD guidance.

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	1827	1584	1584	0
Officer	1526	1356	1357	1
Enlisted	301	228	227	-1
Civilian End Strength (Total)	3044	3187	3169	-18
U.S. Direct Hire	3041	3186	3168	-18
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	3043	3186	3168	-18
Foreign National Indirect Hire	1	1	1	0
Military Average Strength (Total)	1715	1705	1583	-122
Officer	1441	1441	1356	-85
Enlisted	274	264	227	-37
Civilian Full-Time Equivalents (Total)	2971	3171	3139	-32
U.S. Direct Hire	2971	3170	3138	-32
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	2970	3170	3138	-32
Foreign National Indirect Hire	1	1	1	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	234500	0	4.42%	10351	10858	255709	0	3.69%	9428	-3212	261925
0103	WAGE BOARD	141	0	2.13%	3	-59	85	0	3.53%	3	2	90
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	1050	1050	0	0.00%	0	-942	108
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	953	0	0.00%	0	1005	1958	0	0.00%	0	-1742	216
0111	DISABILITY COMPENSATION	45	0	0.00%	0	-45	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	235642	0	4.40%	10354	12806	258802	0	3.65%	9431	-5894	262339
0308	TRAVEL OF PERSONS	12171	0	1.20%	145	-5865	6451	0	1.50%	96	183	6730
0399	TOTAL TRAVEL	12171	0	1.20%	145	-5865	6451	0	1.49%	96	183	6730
0401	DFSC FUEL (WCF)	2	0	-25.30%	0	-2	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	739	0	1.60%	12	455	1206	0	-4.20%	-51	35	1190
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	16	0	4.70%	1	-1	16	0	4.50%	1	-4	13
0416	GSA MANAGED SUPPLIES & MATERIALS	119	0	1.20%	1	19	139	0	1.50%	1	7	147
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	140	0	1.20%	2	-57	85	0	1.50%	1	6	92
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1016	0	1.58%	16	414	1446	0	-3.31%	-48	44	1442
0502	ARMY WCF EQUIPMENT	320	0	1.60%	5	52	377	0	-4.20%	-15	-11	351
0505	AIR FORCE WCF EQUIPMENT	4	0	4.10%	0	0	4	0	6.40%	0	0	4
0506	DLA WCF EQUIPMENT	31	0	4.70%	1	39	71	0	4.50%	3	24	98
0507	GSA MANAGED EQUIPMENT	57	0	1.20%	1	73	131	0	1.50%	2	-13	120
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	412	0	1.70%	7	164	583	0	-1.71%	-10	0	573
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	5.90%	0	0	0	0	7.10%	0	0	0
0615	NAVY INFORMATION SERVICES (FMSO)	0	0	0.00%	0	0	0	0	8.40%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	67	0	-0.60%	0	-52	15	0	11.50%	2	16	33
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	0	0
0648	ARMY INFORMATION SERVICES	251	0	19.20%	49	2290	2590	0	-27.00%	-699	-1891	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	3	0	-6.60%	0	-3	0	0	12.50%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	39	0	0.00%	0	-39	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	366	0	13.39%	49	2190	2605	0	-26.75%	-697	-1875	33
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	187	0	1.20%	2	-175	14	0	1.50%	0	2	16
0799	TOTAL TRANSPORTATION	187	0	1.07%	2	-175	14	0	0.00%	0	2	16
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	54	3	5.27%	3	4	64	-8	5.36%	3	-1	58
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	13	0	1.20%	0	-13	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	55	0	1.20%	1	119	175	0	1.50%	3	-2	176
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	44	0	1.50%	0	-34	10	0	0.00%	0	2	12
0920	SUPPLIES/MATERIALS (NON-WCF)	2196	30	1.20%	27	-610	1643	-14	1.50%	25	905	2559
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	2	2	0	1.50%	0	3	5
0922	EQUIPMENT MAINTENANCE BY CONTRACT	655	0	1.20%	7	-465	197	0	1.50%	3	68	268
0923	FACILITY MAINTENANCE BY CONTRACT	23	0	1.20%	0	-23	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	15362	0	1.20%	185	2181	17728	0	1.50%	266	5988	23982
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0928	SHIP MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	3	0	1.20%	0	0	3	0	1.50%	0	0	3
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	25	0	1.20%	0	0	25	0	1.50%	0	0	25
0932	MGMT & PROFESSIONAL SPT SVCS	5238	0	1.20%	63	-1654	3647	0	1.50%	54	911	4612
0933	STUDIES, ANALYSIS, & EVALUATIONS	3341	0	1.20%	40	397	3778	0	1.50%	57	151	3986
0934	ENGINEERING TECHNICAL SERVICES	4403	0	1.20%	52	-2045	2410	0	1.50%	36	-1030	1416
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1144	0	1.20%	13	-1157	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	72258	0	1.20%	867	-56100	17025	0	1.50%	256	1093	18374
0991	FOREIGN CURRENCY VARIANCE	124544	0	0.00%	0	-124544	0	0	0.00%	0	0	0
0998	OTHER COSTS	215	0	1.20%	2	362	579	0	1.50%	9	-84	504
0999	OTHER PURCHASES	229574	33	0.55%	1260	-183581	47286	-22	1.51%	712	8004	55980
9999	GRAND TOTAL	479368	33	2.47%	11833	-174047	317187	-22	3.00%	9484	464	327113

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.

I. Description of Operations Financed (Continued):

INFOSEC funding supports computer security requirements, the U.S. Army Communications and Electronics Command (CECOM) Communications Security 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. CECOM COMMUNICATIONS SECURITY LOGISTICS ACTIVITY (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 keys 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.

INFORMATION SERVICES - 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 - Administers Army ADP contracts having an estimated contract life cycle value in excess of $10 million.

2. ARMY ACQUISITION EXECUTIVE SUPPORT AGENCY (AAESA) - 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).

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
Military Traffic Management Command
U.S. Army Space and Missile Defense Command
U.S. Army Corps of Engineers (Less Civil Works)
U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Acquisition Executive Support Agency
Program Executive Office, Standard Army Management Information Systems (PEO STAMIS)

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Servicewide Communications:					
1. Communications Systems Support	211.9	201.4	179.4	179.5	188.9
2. National Science Center	2.9	2.5	2.5	2.5	2.0
3. Information Security	47.2	45.1	45.1	44.5	51.8
4. Information Services	395.7	413.8	411.7	403.5	224.2
Total	657.7	662.8	638.7	630.0	466.9

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**662.8**	
Distributed Congressional Adjustments	-20.0	
Undistributed Congressional Adjustments	-2.2	
Realignments to Meet Congressional Intent	0	
General Provisions	-1.9	
FY 2000 APPROPRIATION	**638.7**	
Across-the-Board Reductions	-3.5	
Reprogrammings/Transfers	-18.7	
Program Increases	13.5	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**630.0**	**630.0**
Price Growth		0.8
Transfers In		12.4
Transfers Out		-189.9
Program Increases		16.9
Program Decreases		-3.3
FY 2001 BUDGET REQUEST		**466.9**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 662.8
2. Congressional Adjustments (Distributed):			
Servicewide Communications Underexecution	$ -20.0		
Total Congressional Adjustments (Distributed)			$ -20.0
3. Congressional Adjustments (Undistributed):			
a. Contract Assistance and Advisory Services	$ -0.5		
b. Management Headquarters	$ -1.3		
c. Communications Reduction	$ -0.4		
Total Congressional Adjustments (Undistributed)			$ -2.2
4. General Provisions:			
a. Section 8100 - Civilian Personnel Underexecution	$ -0.8		
b. Section 8108 – A-76 Savings	$ -0.8		
c. Section 8123 - Recover FMS Expenses	$ -0.3		
Total General Provisions			$ -1.9
5. FY 2000 Appropriated Amount			$ 638.7
6. Across-the-Board Reduction:			
Government-wide Rescission	$ -3.5		
Total Across-the-Board Reduction			$ -3.5

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

C. Reconciliation: Increases and Decreases:

7. Transfers In:

a. Overseas Contingency Operations Fund Transfer.....$ 7.8
Transfers funds from the Overseas Contingency Operations Fund to Operation and Maintenance, Army, for accelerated fielding of the Time-Phased Force Deployment Data Base for Transportation Coordinators Automated Information for Movement System II (TC-AIMS II).

b. Standard Business Information Systems Sustaining Fund.....$ 14.1
Transfers funding within the Operation and Maintenance, Army appropriation from Subactivity Group 435, Other Service Support, to Subactivity Group 432, Servicewide Communications, to properly align the funding with Program Manager responsibilities.

c. Military Training Specific Allotment Adjustment.....$ 0.2
Military Training Specific Allotment (MTSA) program funds per diem and travel expenses for active component soldiers to attend mandatory and selected duty position required training in conjunction with a Permanent Change of Station or a Temporary Duty (TDY) and return status for authorized Army Training. Prior to FY 1998, the Army funded per diem and travel for mandatory training through an Open Allotment. In FY 1998, the Army transitioned to MTSA in response to the Department of Defense direction to eliminate open allotments and gain front-end control over funds.

This transfer realigns a portion of the FY 2000 funding from Budget Activity 3, Training and Recruiting, Subactivity Group 324, Training Support, to Budget Activity 1, Operating Forces and Budget Activity 4, Administration and Service-wide Activities, to the mission accounts of selected Major Army Commands. The MTSA funding for the United States Military Academy, Training and Doctrine Command, and United States Special Operations Command remains in BA 3, their mission account.

8. Total Transfers In.....$ 22.1

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

C. Reconciliation: Increases and Decreases:

9. Transfers out:

a. Long Haul Communications Transfer.....$ -13.5
Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Servicewide Activities) to Budget Activity 1 (Operating Forces) and Budget Activity 3 (Training and Recruiting) for all centralized Army data services, formerly funded by Army Signal Command (a component of U.S. Army Forces Command), to the other Major Army Commands. Internet Protocol Router Networks, Defense Red Switch Network, and Major Command specific programs such as Armed Forces Network-Europe and National Military Command Center will now be funded according to Commanders' priorities, to allow Commanders to control usage and costs.

b. JCALS Transfer to Defense Information Infrastructure.....$ -21.8
The Logistics Automation program was realigned, with transfer of the Defense Information Infrastructure (DII) pilot project funding from the Joint Computer-aided Acquisition and Logistics Support (JCALS) System in Subactivity Group 432, Servicewide Communications, as recommended by FY 1999 Report Language of the House Appropriations Committee.

c. Joint Total Asset Visibility and Joint Logistics Warfighting Initiative Programs.....$ -5.5
The Joint Computer-aided Acquisition and Logistics Support (JCALS) System was reduced in FY 2000 and FY 2001 to provide resources to support the JTAV and JLWI programs. Funds were realigned from Operation and Maintenance, Army to Operation and Maintenance, Defense Agencies.

10. Total Transfers Out.....$ -40.8

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

C. Reconciliation: Increases and Decreases:

11. Program Increases:

Program Increases in FY 2000

(1) Communications Systems Support (FY 2000 Base: $201.4).....$ 8.9
This program increase supports DoD Public Key Infrastructure policy requirements in the Army program for Electronic Commerce. It provides general purpose PKI services (issuance and management of certificates and revocation lists in support of digital signature and encryption services) to a broad range of applications, at levels of assurance consistent with operational imperatives.

(2) Servicewide Communications (FY 1999 Base: $657.7).....$ 4.6
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission.

12. Total Program Increases.....$ 13.5

13. FY 2000 Current Estimate.....$ 630.0

14. Price Growth.....$ 0.8

15. Transfers In:

a. Medical Communication for Combat Casualty Care Transfer.....$ 3.2
Transfers funding from the Other Procurement, Army appropriation to the Operation and Maintenance, Army appropriation to properly align funding with the appropriate life cycle stage for the automated system.

b. Distance Learning Program Transfer.....$ 9.2
Tranfers funding from the Other Procurement, Army appropriation to the Operation and Maintenance, Army appropriation to properly align funding with the appropriate life cycle stage for the automated system.

16. Total Transfers In.....$ 12.4

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

C. Reconciliation: Increases and Decreases:

17. Transfers Out:

a. Information Technology Systems Transfer.....$ -181.0
Realigns funds from Operation and Maintenance, Army to Other Procurement, Army and Research, Development, Test, and Evaluation, Army to conform to recent clarification of DoD Information Technology budgeting policy.

Major information technology systems realigned include Defense Message System (DMS), The Army Distance Learning Program (TADLP), Standard Installation Division Personnel System - 3 (SIDPERS-3), Standard Army Management Information Systems Tactical Computers (STACOMP), Automated Identification Technology (AIT), Transportation Coordinators Automated Information for Movement System II (TCAIMS II), Global Combat Support System - Army (GCSS-A), Joint Computer Aided Acquisition and Logistics Support System (JCALS), Installation Support Modules (ISM), and Medical Communications for Combat Casualty Care (MC4).

b. Army Signal Activity - U.S. Army Military District of Washington (ASA-MDW) Transfer.....$ -8.8
Transfers mission, function, and resources within Operation and Maintenance, Army from Activity Group Servicewide Support, to Activity Group Land Forces Readiness Support. This transfer realigns the resources associated with base operations and communication support due to the transfer of ASA – MDW functions from U.S. Army Signal Command to U.S. Army Military District of Washington.

18. Total Transfers Out.....$ -189.9

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

C. Reconciliation: Increases and Decreases:

19. Program Increases:

Program Increases in FY 2001

(1) Communications Systems Support (FY 2000 Base: $179.5).....$ 11.4
This program increases to support DoD Public Key Infrastructure policy requirements in the Army program for Electronic Commerce. It provides general purpose PKI services (issuance and management of certificates and revocation lists in support of digital signature and encryption services) to a broad range of applications, at levels of assurance consistent with operational imperatives.

(2) Information Security (FY 2000 Base: $44.5).....$ 5.5
This funding increase for Information Assurance supports computer security programs such as the Network Security Improvement Program, the Intrusion Detection System (IDS) security platform, Systems Administrator security training, and Computer Emergency Response Teams.

20. Total Program Increases.....$ 16.9

21. Program Decreases:

b. Program Decreases in FY 2001

(1) Joint Total Asset Visibility and Joint Logistics Warfighting Initiative Programs (FY 2000 Base: $89.9).....$ -3.0
The Joint Computer-aided Acquisition and Logistics Support (JCALS) System was reduced in FY 2000 and FY 2001 to provide resources to support the JTAV and JLWI programs. Funds were realigned from Operation and Maintenance, Army to Operation and Maintenance, Defense Agencies.

(2) One Less Compensable Workday.....$ -0.3
Decreases funds due to one less compensable day in FY 2001.

22. Total Program Decreases.....$ -3.3

23. FY 2001 Budget Request.....$ 466.9

IV. Performance Criteria and Evaluation Summary:

COMMUNICATIONS/INFORMATION SECURITY

	FY 1999	FY 2000	FY 2001
A. Supply and Maintenance:			
Requisition Line Items	39,574	40,000	39,400
Line Items	12,432	12,380	12,380
Major End Items Overhauled	6,801	6,030	6,250
Modification Work Orders (MWO) Applied	982	2,500*	2,500*
B. Crypto Facilities Inspections	271	250	250
C. Crypto Facilities Approval	90	100	100
D. COMSEC Incident Cases	320	340	350
E. Number of Information Systems Security/ Multilevel Information Systems Security Initiative Training Classes	129	141	152
F. Technical Publications	9	7	10

* Increase due to mandatory safety modification of night vision goggles

ARMY SPACE ACTIVITIES

	FY 1999	FY 2000	FY 2001
A. Number of Spacetrack Element Sets (ELSETs) Updates provided to USCINCSPACE	43,000	43,000	45,000
B. Number of Joint Tactical Ground Stations (JTaGS) Sections Supported	5	5	5

NATIONAL SCIENCE CENTER

	FY 1999	FY 2000	FY 2001
Number of visitors/participants in NSC programs	340,000	380,000	420,000

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	1026	823	834	11
Officer	158	189	185	-4
Enlisted	868	634	649	15
Civilian End Strength (Total)	1442	1527	1433	-94
U.S. Direct Hire	1442	1527	1433	-94
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1442	1527	1433	-94
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	1352	924	828	-96
Officer	198	173	187	14
Enlisted	1154	751	641	-110
Civilian Full-Time Equivalents (Total)	1779	1461	1419	-42
U.S. Direct Hire	1779	1461	1419	-42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1779	1461	1419	-42
Foreign National Indirect Hire	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	90654	0	4.06%	3672	-8669	85657	0	4.05%	3463	1655	90775
0103	WAGE BOARD	3856	0	5.66%	218	1418	5492	0	3.92%	215	-402	5305
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	564	564
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	638	0	0.00%	0	-638	0	0	0.00%	0	1128	1128
0199	TOTAL CIV PERSONNEL COMP	95148	0	4.09%	3890	-7889	91149	0	4.04%	3678	2945	97772
0308	TRAVEL OF PERSONS	12881	0	1.20%	155	-2684	10352	0	1.50%	154	1501	12007
0399	TOTAL TRAVEL	12881	0	1.21%	155	-2684	10352	0	1.49%	154	1501	12007
0401	DFSC FUEL (WCF)	75	0	-25.30%	-18	13	70	0	62.90%	43	9	122
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	153	0	1.60%	2	2958	3113	0	-4.20%	-130	218	3201
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	16	0	-4.30%	0	-5	11	0	15.51%	2	0	13
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	18	0	4.10%	1	4	23	0	6.40%	1	2	26
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1709	0	4.70%	79	-1245	543	0	4.50%	24	23	590
0416	GSA MANAGED SUPPLIES & MATERIALS	675	0	1.20%	8	10	693	0	1.50%	9	157	859
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	3171	0	1.20%	38	-1244	1965	0	1.50%	30	1066	3061
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	5817	0	1.90%	110	491	6418	0	-0.32%	-21	1475	7872
0502	ARMY WCF EQUIPMENT	357	0	1.60%	6	319	682	0	-4.20%	-27	-7	648
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0506	DLA WCF EQUIPMENT	17	0	4.70%	0	1	18	0	4.50%	0	4	22
0507	GSA MANAGED EQUIPMENT	15654	0	1.20%	188	-14333	1509	0	1.50%	22	-542	989
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16028	0	1.22%	194	-14013	2209	0	-0.22%	-5	-545	1659
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	6528	0	5.90%	385	-6913	0	0	7.10%	0	0	0
0615	NAVY INFORMATION SERVICES (FMSO)	38	0	0.00%	0	-38	0	0	8.40%	0	0	0
0631	NAVAL CIVIL ENGINEERING CENTER	10	0	3.10%	0	-10	0	0	-2.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	570	0	-0.60%	-3	-235	332	0	11.50%	37	-185	184
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	8690	0	-9.60%	-834	-2792	5064	0	-6.30%	-319	-924	3821
0648	ARMY INFORMATION SERVICES	171	0	19.20%	31	30875	31077	0	-27.00%	-8391	22865	45551
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	51611	0	16.20%	8361	17805	77777	0	-0.40%	-311	-18929	58537
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	523	0	1.20%	6	-529	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	68141	0	11.67%	7946	38163	114250	0	-7.86%	-8984	2827	108093
0703	JCS EXERCISES	915	0	2.50%	22	-937	0	0	13.70%	0	0	0
0705	AMC CHANNEL CARGO	7	0	4.10%	0	-7	0	0	7.50%	0	0	0
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	0	0	99.30%	0	18	18	0	-27.00%	-5	7	20
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	748	0	1.20%	8	290	1046	0	1.50%	15	239	1300
0799	TOTAL TRANSPORTATION	1670	0	1.80%	30	-636	1064	0	0.94%	10	246	1320
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	36	0	1.20%	0	891	927	0	1.50%	14	192	1133
0914	PURCHASED COMMUNICATIONS (NON-WCF)	33201	0	1.20%	398	-24096	9503	0	1.50%	142	27168	36813
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1861	0	1.50%	28	1843	3732	0	0.00%	0	2103	5835
0920	SUPPLIES/MATERIALS (NON-WCF)	9534	19	1.20%	115	3548	13216	-21	1.50%	198	-3558	9835
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	31	31	0	1.50%	0	7	38
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7918	0	1.20%	94	-5275	2737	0	1.50%	40	366	3143
0923	FACILITY MAINTENANCE BY CONTRACT	514	0	1.20%	6	-520	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	57120	0	1.20%	686	9627	67433	0	1.50%	1011	-1245	67199

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	23	0	1.20%	0	-23	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	498	0	1.20%	6	-504	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	5	5	0	1.50%	0	-1	4
0932	MGMT & PROFESSIONAL SPT SVCS	4557	0	1.20%	54	-3851	760	0	1.50%	11	0	771
0933	STUDIES, ANALYSIS, & EVALUATIONS	600	0	1.20%	7	-607	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	1490	0	1.20%	18	4129	5637	0	1.50%	85	446	6168
0937	LOCALLY PURCHASED FUEL (NON-WCF)	25	0	1.20%	0	-25	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	78105	0	1.20%	938	-79043	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	262301	0	1.20%	3149	4867	270317	0	1.50%	4054	-168136	106235
0998	OTHER COSTS	227	0	1.20%	3	30032	30262	0	1.50%	454	-29707	1009
0999	OTHER PURCHASES	458010	19	1.21%	5502	-58971	404560	-21	1.49%	6009	-172365	238183
9999	GRAND TOTAL	657695	19	2.72%	17827	-45539	630002	-21	0.14%	841	-163916	466906

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 is the management of 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 Pacific Command
U.S. Army Europe and 7th Army	Eighth U.S. Army

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Manpower Management:					
Manpower Management	157.3	154.8	152.7	154.4	165.0
Total	157.3	154.8	152.7	154.4	165.0

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**154.8**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-1.0	
Realignments to Meet Congressional Intent	0	
General Provisions	-1.1	
FY 2000 APPROPRIATION	**152.7**	
Across-the-Board Reductions	-0.1	
Reprogrammings/Transfers	0	
Program Increases	1.8	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**154.4**	**154.4**
Price Growth		5.1
Transfers In		0
Transfers Out		0
Program Increases		6.0
Program Decreases		-0.5
FY 2001 BUDGET REQUEST		**165.0**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 154.8
2.	Congressional Adjustments (Undistributed):		
	a. Contract Assistance and Advisory Services	$ -0.2	
	b. Management Headquarters	$ -0.6	
	c. Communications Reduction	$ -0.2	
	Total Congressional Adjustments (Undistributed)		$ -1.0
3.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.3	
	b. Section 8101 - Foreign Currency Fluctuation	$ -0.3	
	c. Section 8108 – A-76 Savings	$ -0.4	
	d. Section 8123 - Recover FMS Expenses	$ -0.1	
	Total General Provisions		$ -1.1
4.	FY 2000 Appropriated Amount		$ 152.7
5.	Across-the-Board Reduction:		
	Government-wide Rescission	$ -0.1	
	Total Across-the-Board Reduction		$ -0.1

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

C. Reconciliation: Increases and Decreases:

6. Program Increase:

Program Increase in FY 2000

Manpower Management (FY 2000 Base: $158.4).....$ 1.8
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission.

7. Total Program Increase.....$ 1.8

8. FY 2000 Current Estimate.....$ 154.4

9. Price Growth.....$ 5.1

10. Program Increase:

Program Increase in FY 2001

Civilian Personnel Regionalization (FY 2000 Base: $154.4).....$ 6.0
This program reflects funding needed to support the stand-up, operation, and oversight of Army regional Civilian Personnel Operations Centers (CPOCs). Civilian Personnel Office regionalization supports the Administration's National Performance Review objectives to reduce targeted occupations and is directed by the Office, Secretary of Defense. The increase reflects growth as a result of under-costing FY 2000 and 2001 requirements in the program assumptions used as the basis for the FY 2000 budget.

11. Total Program Increase.....$ 6.0

12. Program Decrease:

Program Decrease in FY 2001

One Less Compensable Workday.....$ -0.5
Decreases funds due to one less compensable day in FY 2001.

13. Total Program Decrease.....$ -0.5

14. FY 2001 Budget Request.....$ 165.0

IV. Performance Criteria and Evaluation Summary:

Number of Regional Civilian Personnel Office sites

FY 1999	FY 2000	FY 2001
10	10	10

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	672	514	513	-1
Officer	313	269	269	0
Enlisted	359	245	244	-1
Civilian End Strength (Total)	3466	2401	2358	-43
U.S. Direct Hire	3369	2297	2254	-43
Foreign National Direct Hire	19	18	18	0
Total Direct Hire	3388	2315	2272	-43
Foreign National Indirect Hire	78	86	86	0
Military Average Strength (Total)	544	593	513	-80
Officer	264	291	269	-22
Enlisted	280	302	244	-58
Civilian Full-Time Equivalents (Total)	3337	2346	2287	-59
U.S. Direct Hire	3247	2242	2183	-59
Foreign National Direct Hire	11	18	18	0
Total Direct Hire	3258	2260	2201	-59
Foreign National Indirect Hire	79	86	86	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	121169	0	4.89%	5922	10521	137612	0	3.84%	5271	-5169	137714
0103	WAGE BOARD	297	0	2.70%	8	-115	190	0	4.22%	8	-1	197
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	356	31	5.95%	23	13	423	33	5.49%	25	4	485
0106	BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	-2	0	0	0.00%	0	258	258
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	516	516
0199	TOTAL CIV PERSONNEL COMP	121824	31	4.89%	5953	10417	138225	33	3.84%	5304	-4392	139170
0308	TRAVEL OF PERSONS	5834	0	1.20%	70	-624	5280	0	1.50%	79	4506	9865
0399	TOTAL TRAVEL	5834	0	1.20%	70	-624	5280	0	1.50%	79	4506	9865
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	431	0	1.60%	7	-36	402	0	-4.20%	-17	72	457
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	127	0	1.20%	2	-79	50	0	1.50%	1	40	91
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	105	105	0	1.50%	2	109	216
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	558	0	1.62%	9	-10	557	0	-2.51%	-14	221	764
0502	ARMY WCF EQUIPMENT	9	0	1.60%	0	524	533	0	-4.20%	-22	-66	445
0507	GSA MANAGED EQUIPMENT	175	0	1.20%	2	60	237	0	1.50%	4	195	436
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	184	0	1.09%	2	584	770	0	-2.33%	-18	129	881
0633	DEFENSE PUBLICATION & PRINTING SERVICE	887	0	-0.60%	-5	-882	0	0	11.50%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	888	0	-0.56%	-5	-883	0	0	0.00%	0	0	0
0703	JCS EXERCISES	0	0	2.50%	0	0	0	0	13.70%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1242	0	1.20%	15	724	1981	0	1.50%	30	1692	3703
0799	TOTAL TRANSPORTATION	1242	0	1.21%	15	724	1981	0	1.52%	30	1692	3703
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	3917	139	3.53%	143	-836	3363	-429	4.16%	122	0	3056
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	6	0	1.20%	0	0	6	0	1.50%	0	6	12
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	239	0	1.50%	4	-229	14	0	0.00%	0	11	25
0920	SUPPLIES/MATERIALS (NON-WCF)	9096	423	1.20%	114	-9060	573	-9	1.50%	8	-110	462
0921	PRINTING AND REPRODUCTION	20	0	1.20%	0	3	23	0	1.50%	0	20	43
0922	EQUIPMENT MAINTENANCE BY CONTRACT	395	0	1.20%	5	-362	38	0	1.50%	1	29	68
0923	FACILITY MAINTENANCE BY CONTRACT	62	0	1.20%	1	-63	0	0	1.50%	0	6	6
0925	EQUIPMENT PURCHASES (NON-WCF)	732	0	1.20%	9	-490	251	0	1.50%	4	210	465
0932	MGMT & PROFESSIONAL SPT SVCS	100	0	1.20%	1	-1	100	0	1.50%	1	24	125
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	25	25	0	1.50%	0	0	25
0937	LOCALLY PURCHASED FUEL (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	6509	0	1.20%	78	-6587	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	5711	0	1.20%	69	-2609	3171	0	1.50%	48	3103	6322
0998	OTHER COSTS	11	0	1.20%	0	-11	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	26798	562	1.55%	424	-20220	7564	-438	2.59%	184	3299	10609
9999	GRAND TOTAL	157328	593	4.10%	6468	-10012	154377	-405	3.62%	5565	5455	164992

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.)

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 worldwide. 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.

I. Description of Operations Financed (Continued):

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.

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 7th 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):

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Other Personnel Support:					
Other Personnel Support	190.4	147.6	145.6	141.8	154.9
Total	190.4	147.6	145.6	141.8	154.9

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**147.6**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-0.9	
Realignments to Meet Congressional Intent	0	
General Provisions	-1.1	
FY 2000 APPROPRIATION	**145.6**	
Across-the-Board Reductions	-1.0	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	-2.8	
FY 2000 CURRENT ESTIMATE	**141.8**	**141.8**
Price Growth		2.9
Transfers In		0
Transfers Out		0
Program Increases		10.4
Program Decreases		-0.2
FY 2001 BUDGET REQUEST		**154.9**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 147.6
2.	Congressional Adjustments (Undistributed):		
	a. Contract Assistance and Advisory Services	$ -0.2	
	b. Management Headquarters	$ -0.5	
	c. Communications Reduction	$ -0.2	
	Total Congressional Adjustments (Undistributed)		$ -0.9
3.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.3	
	b. Section 8101 - Foreign Currency Fluctuation	$ -0.3	
	c. Section 8108 – A-76 Savings	$ -0.4	
	d. Section 8123 - Recover FMS Expenses	$ -0.1	
	Total General Provisions		$ -1.1
4.	FY 2000 Appropriated Amount		$ 145.6
5.	Across-the-Board Reduction:		
	Government-wide Rescission	$ -1.0	
	Total Across-the-Board Reduction		$ -1.0

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

C. Reconciliation: Increases and Decreases:

6. Program Decrease:

Program Decrease in FY 2000

Other Personnel Support (FY 2000 Base: $147.6).....$ -2.8
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission.

7. Total Program Decrease.....$ -2.8

8. FY 2000 Current Estimate.....$ 141.8

9. Price Growth.....$ 2.9

10. Program Increases:

Program Increases in FY 2001

(1) Correctional Facilities (FY 2000 Base: $6.8).....$ 1.5
The United States Air Force was programmed to begin paying its cost share of $1.5 million for additional inmates starting in FY 2001. The deliberations between the Army and the Air Force ended with no agreement for additional funding from the Air Force. This required the Army to restore the $1.5 million in FY 2001 funding.

(2) Boy Scouts of America Jamboree (FY 2000 Base: $2.9).....$ 1.0
The Boy Scouts of America Jamboree is hosted by the United States Government once every four years at Camp A.P. Hill, Virginia, thus its funding is on a four year inclining/declining cycle. FY 2001 is the next scheduled Jamboree, causing the $1.0 million increase in the ramp for execution year expenses.

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

C. Reconciliation: Increases and Decreases:

11. Program Increases (Continued):

(3) Armed Forces Radio and TV Service (FY 2000 Base: $16.3).....$ 2.6
The Army has programmed increases due to increased civilian authorizations and cost of lifecycle replacement of equipment which has been extended in service well past normal useful life.

(5) Army Career Alumni Program (ACAP) (FY 2000 Base: $0.0).....$ 2.6
The increase is due to reversal of a decision to discontinue funding of this program in FY 2000 and represents a ramp up to the programmed funding level.

(6) Automated Personnel Information Systems (FY 2000 Base: $25.8)..$ 2.7
These increases in several automated personnel systems are the result of revised estimates of requirements.

12. Total Program Increases.....$ 10.4

13. Program Decrease:

Program Decrease in FY 2001

One Less Compensable Workday.....$ -0.2
Decreases funds due to one less compensable day in FY 2001.

14. Total Program Decrease.....$ -0.2

15. FY 2001 Budget Request.....$ 154.9

IV. Performance Criteria and Evaluation Summary:

DISPOSITION OF REMAINS

Bodies Not Recovered From Previous Wars:	FY 1997	FY 1998	FY 1999
Vietnam	2,116	2,100	2,100
Korea	8,149	8,100	8,100

* NOTES:

1. VIETNAM BNR are military and civilian whose remains are not recovered and not identified. To be no longer counted as BNR, bodies must be recovered AND identified.
2. KOREA BNR are defined the same as Vietnam BNR, but do not include civilians and do not have zone of conflict restrictions.
3. Future year numbers cannot be forecast.

ARMY CAREER AND ALUMNI PROGRAM (ACAP)

	FY 1999	FY 2000	FY 2001
Number of Personnel Processed through ACAP	106,000	103,000	103,000

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	1509	1511	1363	-148
Officer	121	131	131	0
Enlisted	1388	1380	1232	-148
Civilian End Strength (Total)	1092	803	799	-4
U.S. Direct Hire	1027	750	746	-4
Foreign National Direct Hire	37	31	31	0
Total Direct Hire	1064	781	777	-4
Foreign National Indirect Hire	28	22	22	0
Military Average Strength (Total)	1570	1510	1437	-73
Officer	129	126	131	5
Enlisted	1441	1384	1306	-78
Civilian Full-Time Equivalents (Total)	1364	806	802	-4
U.S. Direct Hire	1308	753	749	-4
Foreign National Direct Hire	27	31	31	0
Total Direct Hire	1335	784	780	-4
Foreign National Indirect Hire	29	22	22	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	50032	0	3.70%	1850	-8769	43113	0	4.02%	1733	475	45321
0103	WAGE BOARD	1583	0	3.61%	57	-133	1507	0	3.92%	59	-44	1522
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	985	35	4.12%	42	-180	882	37	4.79%	44	1	964
0105	SEPARATION LIABILITY (FNDH)	0	1	0.00%	0	8	9	1	0.00%	0	0	10
0106	BENEFITS TO FORMER EMPLOYEES	20	0	0.00%	0	-20	0	0	0.00%	0	180	180
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	38	0	0.00%	0	-38	0	0	0.00%	0	360	360
0111	DISABILITY COMPENSATION	0	0	0.00%	0	2152	2152	0	0.00%	0	-2	2150
0199	TOTAL CIV PERSONNEL COMP	52658	36	3.70%	1949	-6980	47663	38	3.85%	1836	970	50507
0308	TRAVEL OF PERSONS	16155	0	1.20%	196	-2166	14185	0	1.50%	213	1092	15490
0399	TOTAL TRAVEL	16155	0	1.22%	196	-2166	14185	0	1.51%	213	1092	15490
0401	DFSC FUEL (WCF)	148	0	-25.30%	-37	29	140	0	62.90%	89	62	291
0402	SERVICE WCF FUEL	204	0	-25.30%	-51	87	240	0	62.90%	151	-8	383
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1623	0	1.60%	25	-17	1631	0	-4.20%	-68	113	1676
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2	0	-4.30%	0	-117	-115	0	15.51%	-18	168	35
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	15	0	4.10%	1	-16	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	137	0	4.70%	6	117	260	0	4.50%	12	121	393
0416	GSA MANAGED SUPPLIES & MATERIALS	266	0	1.20%	3	-74	195	0	1.50%	3	193	391
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	336	0	1.20%	4	-10	330	0	1.50%	4	234	568
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2731	0	-1.79%	-49	-1	2681	0	6.46%	173	883	3737
0502	ARMY WCF EQUIPMENT	70	0	1.60%	1	1447	1518	0	-4.20%	-64	-13	1441
0503	NAVY WCF EQUIPMENT	5	0	-4.30%	0	-5	0	0	15.51%	0	0	0
0506	DLA WCF EQUIPMENT	116	0	4.70%	6	31	153	0	4.50%	7	-18	142
0507	GSA MANAGED EQUIPMENT	740	0	1.20%	9	422	1171	0	1.50%	18	-42	1147

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	931	0	1.72%	16	1895	2842	0	-1.37%	-39	-73	2730
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	154	0	5.90%	9	-163	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	292	0	-0.60%	-2	-200	90	0	11.50%	10	171	271
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	773	0	1.90%	15	-788	0	0	2.00%	0	0	0
0648	ARMY INFORMATION SERVICES	25	0	19.20%	5	-30	0	0	-27.00%	0	958	958
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	75	0	1.20%	1	-76	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	1711	0	0.00%	0	-1711	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3030	0	0.93%	28	-2968	90	0	11.12%	10	1129	1229
0705	AMC CHANNEL CARGO	0	0	4.10%	0	30	30	0	7.50%	2	-3	29
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	21	21	0	0.00%	0	1	22
0771	COMMERCIAL TRANSPORTATION	781	0	1.20%	9	-144	646	0	1.50%	10	319	975
0799	TOTAL TRANSPORTATION	781	0	1.16%	9	-93	697	0	1.73%	12	317	1026
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1476	40	3.37%	51	-357	1210	-125	4.15%	45	0	1130
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	146	0	1.20%	1	3173	3320	0	1.50%	49	24	3393
0914	PURCHASED COMMUNICATIONS (NON-WCF)	6	0	1.20%	0	-6	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	148	0	1.50%	2	-124	26	0	0.00%	0	-16	10
0920	SUPPLIES/MATERIALS (NON-WCF)	15024	416	1.20%	185	-11072	4553	-382	1.50%	62	513	4746
0921	PRINTING AND REPRODUCTION	46	0	1.20%	1	2	49	0	1.50%	1	5	55
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1006	0	1.20%	12	-583	435	0	1.50%	6	1	442
0923	FACILITY MAINTENANCE BY CONTRACT	539	0	1.20%	6	-545	0	0	1.50%	0	21	21

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0925	EQUIPMENT PURCHASES (NON-WCF)	11209	0	1.20%	134	-8912	2431	0	1.50%	37	649	3117
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	446	446	0	1.50%	6	62	514
0929	AIRCRAFT REWORKS BY CONTRACT	310	0	1.20%	4	44	358	0	1.50%	5	-21	342
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	2	2	0	1.50%	0	-1	1
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	86	0	1.20%	1	-87	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	22899	0	1.20%	275	-23174	0	0	1.50%	0	0	0
0988	GRANTS	1	0	1.20%	0	19	20	0	1.50%	0	-20	0
0989	OTHER CONTRACTS	61133	0	1.20%	733	-1091	60775	0	1.50%	909	4715	66399
0998	OTHER COSTS	103	0	1.20%	1	-104	0	0	1.50%	0	4	4
0999	OTHER PURCHASES	114132	456	1.23%	1406	-42369	73625	-507	1.54%	1120	5936	80174
9999	GRAND TOTAL	190418	492	1.87%	3555	-52682	141783	-469	2.36%	3325	10254	154893

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 7th Army
U.S. Army Corps of Engineers (Less Civil Works)	U.S. Military Academy
U.S. Army Forces Command	Eighth U. S. Army

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Other Service Support:					
1. Other Service Support	739.4	674.4	661.9	672.6	739.3
2. Environmental Restoration Activity	598.5	0	0	0	0
3. Merged Account	3.6	0	0	0	0
Total	1,341.5	674.4	661.9	672.6	739.3

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**674.4**	
Distributed Congressional Adjustments	-6.0	
Undistributed Congressional Adjustments	-1.6	
Realignments to Meet Congressional Intent	-3.0	
General Provisions	-1.9	
FY 2000 APPROPRIATION	**661.9**	
Across-the-Board Reductions	-3.1	
Reprogrammings/Transfers	-8.4	
Program Increases	22.2	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**672.6**	**672.6**
Price Growth		25.5
Transfers In		2.8
Transfers Out		0
Program Increases		39.1
Program Decreases		-0.7
FY 2001 BUDGET REQUEST		**739.3**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 674.4
2.	Congressional Adjustments (Distributed):		
	a. Fort Atkinson Preservation	$ 0.3	
	b. Defense Finance & Accounting Service Reduction	$ -9.3	
	c. Conservation and Ecosystems Management Program	$ 3.0	
	Total Congressional Adjustments (Distributed)		$ -6.0
3.	Congressional Adjustments (Undistributed):		
	a. Memorial Events	$ 0.4	
	b. Contract Assistance and Advisory Services	$ -0.4	
	c. Management Headquarters	$ -1.2	
	d. Communications Reduction	$ -0.4	
	Total Congressional Adjustments (Undistributed)		$ -1.6
4.	Congressional Adjustments (Realignments):		
	Conservation and Ecosystems Management Program	$ -3.0	
	Total Congressional Adjustments (Realignments)		$ -3.0
5.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.7	
	b. Section 8101 - Foreign Currency Fluctuation	$ -0.3	
	c. Section 8108 – A-76 Savings	$ -0.7	
	d. Section 8123 - Recover FMS Expenses	$ -0.2	
	Total General Provisions		$ -1.9
6.	FY 2000 Appropriated Amount		$ 661.9

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

C. Reconciliation: Increases and Decreases:

7. Across-the-Board Reduction:

Government-wide Rescission.....$ -3.1

Total Across-the-Board Reduction.....$ -3.1

8. Transfer In:

Military Training Specific Allotment Adjustment.....$ 5.7

Military Training Specific Allotment (MTSA) program funds per diem and travel expenses for active component soldiers to attend mandatory and selected duty position required training in conjunction with a Permanent Change of Station or a Temporary Duty (TDY) and return status for authorized Army Training. Prior to FY 1998, the Army funded per diem and travel for mandatory training through an Open Allotment. In FY 1998, the Army transitioned to MTSA in response to the Department of Defense direction to eliminate open allotments and gain front-end control over funds.

This transfer realigns a portion of the FY 2000 funding from Budget Activity 3, Training and Recruiting, Subactivity Group 324, Training Support, to Budget Activity 1, Operating Forces and Budget Activity 4, Administration and Service-wide Activities, to the mission accounts of selected Major Army Commands. The MTSA funding for the United States Military Academy, Training and Doctrine Command, and United States Special Operations Command remains in BA 3, their mission account.

9. Total Transfer In.....$ 5.7

10. Transfer Out:

Standard Business Information Systems Sustaining Fund.....$.-14.1

Transfers funding within the Operation and Maintenance, Army appropriation from Subactivity Group 435, Other Service Support, to Subactivity Group 432, Servicewide Communications, to properly align the funding with Program Manager responsibilities.

11. Total Transfer Out.....$ -14.1

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

C. Reconciliation: Increases and Decreases:

12. Program Increases:

Program Increases in FY 2000

(1) Limited Division XXI (FY 2000 Base: $5.1).....$ 10.0
This is a program to enhance Army National Guard combat unit modernization and compatibility with Active Component units. It will accelerate ARNG modernization by five to ten years using equipment made available by the Army conversion to Force XXI Design in its heavy combat maneuver units. This change in force structure will permit ARNG heavy combat units, now equipped with M1s or M1IPs, to mirror AC heavy units with M1A1 Abrams tanks.

This program also provides an opportunity to upgrade the ARNG mechanized infantry units from M113 series vehicles and less modernized Bradleys (M2A0s) to M2A1s and M2A2s.

(2) Other Service Support (FY 1999 Base: $739.3).....$ 12.2
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President’s budget submission.

13. Total Program Increases.....$ 22.2

14. FY 2000 Current Estimate.....$ 672.6

15. Price Growth.....$ 25.5

16. Transfers In:

(1) Single Agency Manager for Pentagon Information Technology Transfer.....$ 2.6
Transfers 43 civilians and associated funding from the Air Force Pentagon Communications Agency to the Army's Single Agency Manager for Pentagon Information Technology (from Operation and Maintenance, Air Force, to Operation and Maintenance, Army). This is in accordance with the Army's executive agent responsibility to provide common information technology services to the Pentagon community.

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

C. Reconciliation: Increases and Decreases:

16. Transfers In (Continued):

(2) Emergency Planning and Continuity of Operations Planning Functions Transfer.....$ 0.2
Transfers funds from the Operation and Maintenance, Defense- Wide appropriation to the Operation and Maintenance, Army appropriation to complete the transfer of the Emergency Planning function from the Office of the Secretary of Defense to the Army, a Defense Reform Initiative started in FY 1999. Transfers an additional two encumbered civilian positions to the Army's Director of Military Support from the Department of Defense Continuity of Operations Support Office in the Defense Logistics Agency.

17. Total Transfers In.....$ 2.8

18. Program Increases:

Program Increases in FY 2001

(1) Defense Finance and Accounting Service (FY 2000 Base: $301.3)..$ 18.9
These resources cover the capitalization of USAREUR's finance and accounting operations under the DFAS beginning in FY01 and the increased costs resulting from the delay in the implementation of the Defense Travel Service (DTS) throughout the Department of Defense.

(2) Single Agency Manager (SAM) for Pentagon Information Technology Support (FY 2000 Base: $20.1).....$ 20.2
Funding for Single Agency Manager (SAM) "Non-Common IT Services" has been realigned from Subactivity Groups 323, 431, 432, and 434 to a unique Army Program Element for Non-Common IT Services, 435620.

19. Total Program Increases.....$ 39.1

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

C. Reconciliation: Increases and Decreases:

20. Program Decrease:

Program Decrease in FY 2001

One Less Compensable Workday.....$ -0.7
Decreases funds due to one less compensable day in FY 2001.

21. Total Program Decrease.....$ -0.7

22. FY 2001 Budget Request.....$ 739.3

IV. Performance Criteria and Evaluation Summary:

CRIMINAL INVESTIGATIONS

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
Reports of Investigation (1)	6,035	6,434	6,127
Crime Prevention Surveys	820	842	846
Major Procurement Fraud Investigations/	89	87	86
$ Recoveries	$44M	$44M	$44M
Protective Services Missions	636	636	636
Freedom of Information Act Requests	2,401	2,400	2,400
Records Released for Law Enforcement/ Background Investigations	46,112	58,000	58,000
Name Check Requests	175,458	175,000	175,000
Polygraph Examinations	1,614	1,700	1,700
Forensics Laboratory Cases	2,747	2,888	2,884

(1) Forecast assumes a constant soldier population of approximately 480,000 with no dramatic changes in the Army's demographics, deployments, structure or recruiting. Data supporting Reports of Investigation is detailed below.

CRIME CATEGORY	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
VIOLENT CRIME	**556**	**672**	**601**
Murder, Voluntary Manslaughter	43	43	41
Rape	317	425	365
Robbery	59	61	62
Aggravated Assault	137	143	133
GENERAL CRIME	**3,181**	**3,438**	**3,259**
Suicide	56	61	61
ECONOMIC CRIME	**732**	**763**	**728**
DRUG	**1,566**	**1,561**	**1,539**
TOTAL	**6,035**	**6,434**	**6,127**
(All Deaths)	(99)	(104)	(102)

IV. Performance Criteria and Evaluation Summary (Continued):

DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS)

DFAS funding within this Subactivity Group:	FY 1999	FY 2000	FY 2001
	$322.3M	$301.3M	$335.0M

This funding is part of a central account that pays for DFAS services. Performance criteria to measure these services have yet to be identified.

DECLASSIFICATION OF RECORDS

Reference 10 U.S.C. 230, $12.9 million is included in this Subactivity Group in FY 2001 to declassify records pursuant to Executive Order No. 12958 or any successor Executive Order, or to comply with any statutory requirement, or any request, to declassify Government records.

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	1930	2093	2067	-26
Officer	919	950	943	-7
Enlisted	1011	1143	1124	-19
Civilian End Strength (Total)	3005	3036	3358	322
U.S. Direct Hire	2903	2940	3265	325
Foreign National Direct Hire	28	30	28	-2
Total Direct Hire	2931	2970	3293	323
Foreign National Indirect Hire	74	66	65	-1
Military Average Strength (Total)	1937	2011	2079	68
Officer	922	934	946	12
Enlisted	1015	1077	1133	56
Civilian Full-Time Equivalents (Total)	2773	3007	3220	213
U.S. Direct Hire	2684	2911	3127	216
Foreign National Direct Hire	26	30	28	-2
Total Direct Hire	2710	2941	3155	214
Foreign National Indirect Hire	63	66	65	-1

SAG: 435, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	237993	0	3.19%	7580	-68204	177369	0	4.25%	7531	13021	197921
0103	WAGE BOARD	11006	0	3.38%	372	-2114	9264	0	4.24%	392	-35	9621
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	388	41	9.80%	42	394	865	44	4.74%	43	-63	889
0105	SEPARATION LIABILITY (FNDH)	7	0	0.00%	0	-1	6	0	0.00%	0	0	6
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	500	0	0.00%	0	-500	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	126	0	0.00%	0	3345	3471	0	0.00%	0	-1664	1807
0199	TOTAL CIV PERSONNEL COMP	250045	41	3.20%	7994	-67105	190975	44	4.18%	7966	11259	210244
0308	TRAVEL OF PERSONS	19299	0	1.20%	233	-4042	15490	0	1.50%	232	-71	15651
0399	TOTAL TRAVEL	19299	0	1.21%	233	-4042	15490	0	1.50%	232	-71	15651
0401	DFSC FUEL (WCF)	75	0	-25.30%	-19	14	70	0	62.90%	44	60	174
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1849	0	1.60%	30	25	1904	0	-4.20%	-80	108	1932
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	6	6	0	15.51%	0	0	6
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	1	1	0	6.40%	0	0	1
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1331	0	4.70%	62	506	1899	0	4.50%	85	45	2029
0416	GSA MANAGED SUPPLIES & MATERIALS	1754	0	1.20%	21	375	2150	0	1.50%	32	117	2299
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	2400	0	1.20%	28	-209	2219	0	1.50%	33	174	2426
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7409	0	1.65%	122	718	8249	0	1.39%	114	504	8867
0502	ARMY WCF EQUIPMENT	499	0	1.60%	8	-128	379	0	-4.20%	-16	-18	345
0503	NAVY WCF EQUIPMENT	400	0	-4.30%	-17	101	484	0	15.51%	75	-75	484
0506	DLA WCF EQUIPMENT	26	0	4.70%	1	0	27	0	4.50%	1	3	31
0507	GSA MANAGED EQUIPMENT	2233	0	1.20%	27	360	2620	0	1.50%	40	112	2772

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3158	0	0.61%	19	333	3510	0	2.85%	100	22	3632
0601	ARMY (ORDNANCE)	0	0	-5.70%	0	0	0	0	3.60%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	958	0	5.90%	56	-1014	0	0	7.10%	0	0	0
0610	NAVAL AIR WARFARE CENTER	8	0	2.50%	0	-8	0	0	3.00%	0	0	0
0615	NAVY INFORMATION SERVICES (FMSO)	1004	0	0.00%	0	-1004	0	0	8.40%	0	0	0
0624	MILITARY SEALIFT COMMAND:(NAVY TRANS)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	5260	0	-0.60%	-31	6059	11288	0	11.50%	1299	-1149	11438
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	900	0	-9.60%	-86	-96	718	0	-6.30%	-45	24	697
0648	ARMY INFORMATION SERVICES	2451	0	19.20%	470	-779	2142	0	-27.00%	-578	858	2422
0653	AIRLIFT SERVICES (TRAINING)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	16.20%	0	0	0	0	-0.40%	0	0	0
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	-0.80%	0	0	0	0	1.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	322322	0	1.20%	3868	-24846	301344	0	4.90%	14766	18861	334971
0678	DEFENSE SECURITY SERVICE	2652	0	0.00%	0	-2502	150	0	0.00%	0	33	183
0679	COST REIMBURSABLE PURCHASES	19185	0	1.20%	230	-19415	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	465	0	0.00%	0	-465	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	355225	0	1.27%	4507	-44090	315642	0	4.90%	15442	18627	349711
0703	JCS EXERCISES	6	0	2.50%	0	-6	0	0	13.70%	0	0	0
0705	AMC CHANNEL CARGO	1	0	4.10%	0	-1	0	0	7.50%	0	0	0
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	0	0	99.30%	0	0	0	0	-27.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	1634	0	0.00%	0	40	1674	0	0.00%	0	151	1825
0771	COMMERCIAL TRANSPORTATION	1863	0	1.20%	22	526	2411	0	1.50%	36	114	2561
0799	TOTAL TRANSPORTATION	3504	0	0.63%	22	559	4085	0	0.89%	36	265	4386

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	2882	114	4.28%	128	-105	3019	-342	4.04%	108	-37	2748
0902	SEPARATION LIABILITY (FNIH)	3	0	0.00%	0	-1	2	0	0.00%	0	0	2
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	16676	0	1.20%	200	-15155	1721	0	1.50%	26	125	1872
0914	PURCHASED COMMUNICATIONS (NON-WCF)	929	0	1.20%	11	5758	6698	0	1.50%	100	-2556	4242
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2101	0	1.50%	32	562	2695	0	0.00%	0	151	2846
0920	SUPPLIES/MATERIALS (NON-WCF)	28822	241	1.20%	349	-7724	21688	-117	1.50%	324	3178	25073
0921	PRINTING AND REPRODUCTION	445	0	1.20%	6	51	502	0	1.50%	8	-8	502
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11068	0	1.20%	132	-4588	6612	0	1.50%	99	52	6763
0923	FACILITY MAINTENANCE BY CONTRACT	2314	0	1.20%	27	-666	1675	0	1.50%	25	125	1825
0925	EQUIPMENT PURCHASES (NON-WCF)	18709	0	1.20%	225	-4382	14552	0	1.50%	218	1388	16158
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	570	0	1.20%	7	-577	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	1600	0	1.20%	19	56	1675	0	1.50%	25	125	1825
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	6071	0	1.20%	73	4628	10772	0	1.50%	160	-1161	9771
0933	STUDIES, ANALYSIS, & EVALUATIONS	3413	0	1.20%	41	6348	9802	0	1.50%	147	-1052	8897
0934	ENGINEERING TECHNICAL SERVICES	1160	0	1.20%	13	-1173	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	36	0	1.20%	0	-36	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	87405	0	1.20%	1049	-88454	0	0	1.50%	0	0	0
0988	GRANTS	6844	0	1.20%	82	-5252	1674	0	1.50%	25	126	1825
0989	OTHER CONTRACTS	445554	0	1.20%	5346	-400639	50261	0	1.50%	754	10037	61052
0998	OTHER COSTS	66287	0	1.20%	795	-65803	1279	0	1.50%	19	125	1423
0999	OTHER PURCHASES	702889	355	1.22%	8535	-577152	134627	-459	1.52%	2038	10618	146824
9999	GRAND TOTAL	1341529	396	1.60%	21432	-690779	672578	-415	3.86%	25928	41224	739315

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 U.S. 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 Military District of Washington
Eighth U.S. Army
U.S. Army South
U.S. Army Acquisition Executive Support Agency
U.S. Army Forces Command
U.S. Army Pacific Command
U.S. Army Europe and 7th Army

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Army Claims:					
Army Claims	99.6	116.6	72.4	113.1	112.8
Total	99.6	116.6	72.4	113.1	112.8

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**116.6**	
Distributed Congressional Adjustments	-43.4	
Undistributed Congressional Adjustments	-0.4	
Realignments to Meet Congressional Intent	0	
General Provisions	-0.4	
FY 2000 APPROPRIATION	**72.4**	
Across-the-Board Reductions	-0.4	
Reprogrammings/Transfers	0	
Program Increases	41.1	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**113.1**	**113.1**
Price Growth		1.1
Transfers In		0
Transfers Out		0
Program Increases		0
Program Decreases		-1.4
FY 2001 BUDGET REQUEST		**112.8**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 116.6
2. Congressional Adjustments (Distributed):			
Claims Underexecution	$ -43.4		
Total Congressional Adjustments (Distributed)			$ -43.4
3. Congressional Adjustments (Undistributed):			
a. Contract Assistance and Advisory Services	$ -0.1		
b. Management Headquarters	$ -0.2		
c. Communications Reduction	$ -0.1		
Total Congressional Adjustments (Undistributed)			$ -0.4
4. General Provisions:			
a. Section 8100 - Civilian Personnel Underexecution	$ -0.1		
b. Section 8101 - Foreign Currency Fluctuation	$ -0.1		
c. Section 8108 – A-76 Savings	$ -0.1		
d. Section 8123 - Recover FMS Expenses	$ -0.1		
Total General Provisions			$ -0.4
5. FY 2000 Appropriated Amount			$ 72.4
6. Across-the-Board Reduction:			
Government-wide Rescission	$ -0.4		
Total Across-the-Board Reduction			$ -0.4

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

C. Reconciliation: Increases and Decreases:

7. Program Increase:

Program Increase in FY 2000

Army Claims (FY 2000 Base: $116.6).....$ 41.1
This adjustment is an increase to partially restore the $43.4 million Congressional reduction attributed to Claims under-execution.

8. Total Program Increase.....$ 41.1

9. FY 2000 Current Estimate.....$ 113.1

10. Price Growth.....$ 1.1

11. Program Decreases:

Program Decreases in FY 2001

(1) Army Claims (FY 2000 Base: $113.0).....$ -1.2
This decrease is the result of minor adjustments in requirements for Unemployment Compensation and Disability Compensation.

(2) One Less Compensable Workday.....$ -0.2
Decreases funds due to one less compensable day in FY 2001.

12. Total Program Decreases.....$ -1.4

13. FY 2001 Budget Request.....$ 112.8

IV. Performance Criteria and Evaluation Summary:

CASELOAD

ACCOUNT NAME	FY 1999	FY 2000	FY 2001
Personnel Claims	49,139	50,000	50,000
Tort Claims	4,626	5,000	5,000
SOFA Reimbursements	2,450	2,500	2,500
Army Board for Correction of Military Records (ABCMR)	464	560	680
Grand Total	56,679	58,060	58,180

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	550	516	516	0
Officer	347	340	340	0
Enlisted	203	176	176	0
Civilian End Strength (Total)	228	144	106	-38
U.S. Direct Hire	206	122	106	-16
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	206	122	106	-16
Foreign National Indirect Hire	22	22	0	-22
Military Average Strength (Total)	552	532	516	-16
Officer	339	343	340	-3
Enlisted	213	189	176	-13
Civilian Full-Time Equivalents (Total)	413	143	105	-38
U.S. Direct Hire	392	121	105	-16
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	392	121	105	-16
Foreign National Indirect Hire	21	22	0	-22

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	9771	0	3.28%	320	-2694	7397	0	3.29%	243	-1313	6327
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	631	0	0.00%	0	-631	0	0	0.00%	0	56	56
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	192	192
0110	UNEMPLOYMENT COMPENSATION	14710	0	0.00%	0	-3103	11607	0	0.00%	0	-997	10610
0111	DISABILITY COMPENSATION	3944	0	0.00%	0	21992	25936	0	0.00%	0	-681	25255
0199	TOTAL CIV PERSONNEL COMP	29056	0	1.11%	320	15564	44940	0	0.55%	243	-2743	42440
0308	TRAVEL OF PERSONS	2274	0	1.20%	27	909	3210	0	1.50%	48	745	4003
0399	TOTAL TRAVEL	2274	0	1.19%	27	909	3210	0	1.50%	48	745	4003
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	4	0	1.60%	0	99	103	0	-4.20%	-4	16	115
0416	GSA MANAGED SUPPLIES & MATERIALS	153	0	1.20%	2	223	378	0	1.50%	6	89	473
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	157	0	1.28%	2	322	481	0	0.42%	2	105	588
0507	GSA MANAGED EQUIPMENT	972	0	1.20%	12	-984	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	972	0	1.24%	12	-984	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	184	0	-0.60%	-1	164	347	0	11.50%	40	44	431
0648	ARMY INFORMATION SERVICES	33	0	19.20%	6	-39	0	0	-27.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	217	0	2.31%	5	125	347	0	11.53%	40	44	431

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0703	JCS EXERCISES	0	0	2.50%	0	0	0	0	13.70%	0	0	0
0725	MTMC (OTHER NON-WCF)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3	0	1.20%	0	13	16	0	1.50%	0	4	20
0799	TOTAL TRANSPORTATION	7	0	0.00%	0	9	16	0	0.00%	0	4	20
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1079	36	3.32%	37	-292	860	0	0.00%	0	-860	0
0913	PURCHASED UTILITIES (NON-WCF)	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	16	0	1.50%	0	33	49	0	0.00%	0	12	61
0920	SUPPLIES/MATERIALS (NON-WCF)	246	80	1.20%	4	-297	33	-128	1.50%	-1	143	47
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	4	4	0	1.50%	0	1	5
0925	EQUIPMENT PURCHASES (NON-WCF)	603	0	1.20%	7	-610	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	601	0	1.20%	7	192	800	0	1.50%	12	3	815
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	250	0	1.20%	3	-253	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	16637	0	1.20%	200	-16837	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	15012	0	1.20%	180	-15192	0	0	1.50%	0	4200	4200
0998	OTHER COSTS	32441	0	1.20%	389	29490	62320	0	1.50%	935	-3014	60241
0999	OTHER PURCHASES	66886	116	1.24%	827	-3763	64066	-128	1.48%	946	485	65369
9999	GRAND TOTAL	99569	116	1.20%	1193	12182	113060	-128	1.14%	1279	-1360	112851

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)

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Real Estate Management:					
Real Estate Management	66.1	71.3	71.0	73.2	69.4
Total	66.1	71.3	71.0	73.2	69.4

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**71.3**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-0.2	
Realignments to Meet Congressional Intent	0	
General Provisions	-0.1	
FY 2000 APPROPRIATION	**71.0**	
Across-the-Board Reductions	-0.2	
Reprogrammings/Transfers	0.1	
Program Increases	0	
Program Decreases	2.3	
FY 2000 CURRENT ESTIMATE	**73.2**	**73.2**
Price Growth		1.8
Transfers In		0
Transfers Out		0
Program Increases		0
Program Decreases		-5.6
FY 2001 BUDGET REQUEST		**69.4**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 71.3
2. Congressional Adjustments (Undistributed):			
a. Contract Assistance and Advisory Services	$	-0.1	
b. Management Headquarters	$	-0.1	
Total Congressional Adjustments (Undistributed)			$ -0.2
3. General Provisions:			
Section 8108 – A-76 Savings	$	-0.1	
Total General Provisions			$ -0.1
4. FY 2000 Appropriated Amount			$ 71.0
5. Across-the-Board Reduction:			
Government-wide Rescission	$	-0.2	
Total Across-the-Board Reduction			$ -0.2

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

C. Reconciliation: Increases and Decreases:

6. Transfer In:

Military Training Specific Allotment Adjustment..... $ 0.1

Military Training Specific Allotment (MTSA) program funds per diem and travel expenses for active component soldiers to attend mandatory and selected duty position required training in conjunction with a Permanent Change of Station or a Temporary Duty (TDY) and return status for authorized Army Training. Prior to FY 1998, the Army funded per diem and travel for mandatory training through an Open Allotment. In FY 1998, the Army transitioned to MTSA in response to the Department of Defense direction to eliminate open allotments and gain front-end control over funds.

This transfer realigns a portion of the FY 2000 funding from Budget Activity 3, Training and Recruiting, Subactivity Group 324, Training Support, to Budget Activity 1, Operating Forces and Budget Activity 4, Administration and Service-wide Activities, to the mission accounts of selected Major Army Commands. The MTSA funding for the United States Military Academy, Training and Doctrine Command, and United States Special Operations Command remains in BA 3, their mission account.

7. Total Transfer In.....$ 0.1

8. Program Increase:

Program Increase in FY 2000

Real Estate Management (FY 2000 Base: $71.3).....$ 2.3
This adjustment is the result of updated requirements and priorities following the FY 2000 President’s budget submission.

9. Total Program Increase.....$ 2.3

10. FY 2000 Current Estimate.....$ 73.2

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

C. Reconciliation: Increases and Decreases:

11. Price Growth.....$ 1.8

12. Program Decreases:

Program Decreases in FY 2001

(1) Real Estate Management (FY 2000 Base: $73.3).....$ -5.5
This adjustment is directly related to requirements for centralized operational and technical expertise for sustainment, health, safety, and environmental protection aspects of infrastructure.

(2) One Less Compensable Workday.....$ -0.1
Decreases funds due to one less compensable day in FY 2001.

13. Total Program Decreases.....$ -5.6

14. FY 2001 Budget Request.....$ 69.4

IV. Performance Criteria and Evaluation Summary:

	FY 1999	FY 2000	FY 2001
Leases in	5,124	5,124	5,124
Active Out Grants	4,620	4,620	4,620

V. Personnel Summary:

	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	11	3	3	0
Officer	2	1	1	0
Enlisted	9	2	2	0
Civilian End Strength (Total)	681	727	696	-31
U.S. Direct Hire	681	727	696	-31
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	681	727	696	-31
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	12	6	3	-3
Officer	2	1	1	0
Enlisted	10	5	2	-3
Civilian Full-Time Equivalents (Total)	640	735	704	-31
U.S. Direct Hire	640	735	704	-31
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	640	735	704	-31
Foreign National Indirect Hire	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	40581	0	3.40%	1378	-9514	32445	0	3.76%	1219	-1364	32300
0103	WAGE BOARD	409	0	6.85%	28	244	681	0	3.09%	21	-173	529
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	496	496	0	0.00%	0	-310	186
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	924	924	0	0.00%	0	-552	372
0199	TOTAL CIV PERSONNEL COMP	40990	0	3.44%	1406	-7850	34546	0	3.59%	1240	-2399	33387
0308	TRAVEL OF PERSONS	2636	0	1.20%	32	284	2952	0	1.50%	44	-87	2909
0399	TOTAL TRAVEL	2636	0	1.22%	32	284	2952	0	1.50%	44	-87	2909
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	4	0	1.60%	0	-4	0	0	-4.20%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	3	0	4.70%	0	16	19	0	4.50%	1	-2	18
0416	GSA MANAGED SUPPLIES & MATERIALS	338	0	1.20%	4	-157	185	0	1.50%	3	-6	182
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	122	122	0	1.50%	2	9	133
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	345	0	1.16%	4	-23	326	0	1.85%	6	1	333
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	152	152	0	-4.20%	-6	-18	128
0507	GSA MANAGED EQUIPMENT	275	0	1.20%	3	345	623	0	1.50%	9	-25	607
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	275	0	1.10%	3	497	775	0	0.39%	3	-43	735
0610	NAVAL AIR WARFARE CENTER	4	0	2.50%	0	-4	0	0	3.00%	0	0	0
0624	MILITARY SEALIFT COMMAND:(NAVY TRANS)	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	112	0	-0.60%	-1	240	351	0	11.50%	40	-48	343
0648	ARMY INFORMATION SERVICES	728	0	19.20%	140	-868	0	0	-27.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	867	0	16.04%	139	-655	351	0	11.40%	40	-48	343
0705	AMC CHANNEL CARGO	0	0	4.10%	0	7	7	0	7.50%	1	1	9
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	220	0	1.20%	3	-141	82	0	1.50%	1	-2	81
0799	TOTAL TRANSPORTATION	220	0	1.37%	3	-134	89	0	2.25%	2	-1	90
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	31	31	0	1.50%	0	-2	29
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	5	0	1.50%	0	0	5	0	0.00%	0	2	7
0920	SUPPLIES/MATERIALS (NON-WCF)	20	2	1.20%	0	283	305	-2	1.50%	5	42	350
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	20	20	0	1.50%	0	-1	19
0922	EQUIPMENT MAINTENANCE BY CONTRACT	32	0	1.20%	0	38	70	0	1.50%	1	-2	69
0923	FACILITY MAINTENANCE BY CONTRACT	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	315	0	1.20%	4	194	513	0	1.50%	8	-18	503
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	5	5	0	1.50%	0	0	5
0932	MGMT & PROFESSIONAL SPT SVCS	384	0	1.20%	5	-389	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	77	0	1.20%	1	-78	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	7668	0	1.20%	92	-7760	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	5396	0	1.20%	65	27660	33121	0	1.50%	497	-3004	30614
0998	OTHER COSTS	6893	0	1.20%	83	-6928	48	0	1.50%	1	-3	46
0999	OTHER PURCHASES	20791	2	1.21%	250	13075	34118	-2	1.51%	512	-2986	31642

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
9999	GRAND TOTAL	66124	2	2.78%	1837	5194	73157	-2	2.53%	1847	-5563	69439

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 Command's 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 military and civilians. Morale, Welfare and Recreation services, such as gyms, libraries, craft shops, are made available to the soldier and their 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 to include the National Capital Region, Pentagon, and the Office of the Secretary of the Army. This Subactivity Group is also used to centrally manage programs such as enlisted 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.

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Base Operations Support					
Base Operations Support	579.1	1,106.4	1,055.5	1,049.5	1,076.1
Total	579.1	1,106.4	1,055.5	1,049.5	1,076.1

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**1,106.4**	
Distributed Congressional Adjustments	-50.0	
Undistributed Congressional Adjustments	23.3	
Realignments to Meet Congressional Intent	-22.5	
General Provisions	-1.7	
FY 2000 APPROPRIATION	**1,055.5**	
Across-the-Board Reductions	-4.6	
Reprogrammings/Transfers	6.6	
Program Increases	83.5	
Program Decreases	-91.5	
FY 2000 CURRENT ESTIMATE	**1,049.5**	**1,049.5**
Price Growth		21.5
Transfers In		1.0
Transfers Out		-17.6
Program Increases		101.2
Program Decreases		-79.5
FY 2001 BUDGET REQUEST		**1,076.1**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 1,106.4
2.	Congressional Adjustments (Distributed):		
	a. Corps of Engineers Building Demolition	$ 4.6	
	b. Dugway Proving Ground, Utah	$ 4.0	
	c. Pentagon Renovation Fund Transfer	$ -76.4	
	d. UC-35A Basing and Sustainment	$ 17.8	
	Total Congressional Adjustments (Distributed)		$ -50.0
3.	Congressional Adjustments (Undistributed):		
	a. Contract and Advisory Services	$ -0.4	
	b. Management Headquarters	$ -1.2	
	c. Base Support Shortfalls	$ 25.3	
	c. Communications Reduction	$ -0.4	
	Total Congressional Adjustments (Undistributed)		$ 23.3
4.	Congressional Adjustments (Realignments):		
	a. Corps of Engineers Building Demolition	$ -4.7	
	b. UC-35A Basing and Sustainment	$ -17.8	
	Total Congressional Adjustments (Realignments)		$ -22.5
5.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.7	
	b. Section 8108 – A-76 Savings	$ -0.7	
	c. Section 8123 - Recover FMS Expenses	$ -0.3	
	Total General Provisions		$ -1.7

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

C. Reconciliation: Increases and Decreases:

6.	FY 2000 Appropriated Amount		$ 1,055.5
7.	Across-the-Board Reduction:		
	Government-wide Rescission	$ -4.6	
	Total Across-the-Board Reduction		$ -4.6
8.	Transfer In:		
	Concord Port Management Transfer Realigns funds associated with port operations at Naval Weapons Station, Concord, from mobilization budget activity to administration Budget activity within Operations and Maintenance, Army. Moves base Support costs of NWSC to align with Military Ocean Terminal Sunny Point.	$ 6.6	
9.	Total Transfer In		$ 6.6
10.	Program Decrease:		
	Program Decrease in FY 2000		
	Fact of Life Adjustment This decrease represents a realignment of funding to other high priority mission requirements.	$ -8.0	
11.	Total Program Decrease		$ -8.0
12	FY 2000 Current Estimate		$ 1,049.5
13.	Price Growth		$ 21.5

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

C. Reconciliation: Increases and Decreases:

14. Transfers In:

a. Hazardous Substances Management System Transfer (HSMS).....$ 1.0
Transfer funding from Base Realignment Closure appropriation to Operation and Maintenance, Army appropriation. This transfer funds the Hazardous Substances Management System, an automated system for centrally managing hazardous substances in the field. The funding will cover training required for fielding, preparation of manuals, and integration of other systems to HSMS.

15. Total Transfers In.....$ 1.0

16. Transfers Out:

a. Unexploded Ordnance (UXO) Transfer to Environmental Restoration, Army.....$ -10.0
Funding required by The Military Munitions Rule for collection and tracking of information, inventories, and appropriate response actions for UXO and other constituents on closed, transferred, and transferring ranges was budgeted in Operation and Maintenance, Army in FY 2000. This transfer follows OSD guidance to place these resources in the Environmental Restoration account.

b. U.S. Army Military District of Washington (ASA-MDW) Transfer.....$ -1.7
Transfers mission, functions, and resources within the Operation and Maintenance, Army appropriation from Activity Group 43, Servicewide Support, to Activity Group 13, Land Forces Readiness Support. This transfer realigns the resources associated with base operations and communication support due to the transfer of Army Signal Activity - MDW functions from U.S. Army Signal Command to U.S. Army Military District of Washington.

c. Single Stock Fund Transfer.....$ -0.3
Transfers funds within the Operation and Maintenance, Army appropriation from Budget Activity 4 (Administration and Service-wide Activities) to Budget Activity 1 (Operating Forces). This properly reflects the merger of Army’s wholesale and retail stock funds and retail mission being transferred to the Army Materiel Command.

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

C. Reconciliation: Increases and Decreases:

16. Transfers Out (Continued):

d. Civilian Illness and Injury Compensation.....$ -5.6
Transfers funds to Subactivity Group 423, Logistics Support Activities, due to re4alignment of the Civilian Illness and Injury Program.

17. Total Transfers Out.....$ -17.6

18. Program Increases:

Program Increase in FY 2001

(1) BASOPS A-76 Studies (FY 2000 Base: $9.7).....$ 7.4
A-76 study costs have changed from $1,500 per capita to $2,000 per capita.

(2) Real Estate Leases (FY 2000 Base: $85.5) .....$ 9.9
Increase is based on yearly changes in leased building inventory (square footage)as a result of projected net space acquisitions/ releases and an anticipated increase of 3.5% in the GSA inflation factor in cost per square foot. In addition, due to GSA having gone to their new STAR billing system, previous multiple categories of space computed at different rates per square foot have now been averaged to two rate categories. This transition has resulted in an overall increase in cost for many of our Army-occupied leased buildings. In addition, SMDC/PEO leased space in Huntsville, AL has been renegotiated at a higher cost. Lease costs rise with inflation and market economies.

(3) Pentagon Reservation (FY 2000 Base: $122.0).....$ 83.9
The increase in out-year estimates is attributed to the renovation experience of Wedge One in FY 1999, and assumes construction on successive Wedges (2 through 5) will begin approximately every other year thereafter. This causes costs to increase on alternate years.

19. Total Program Increases.....$ 101.2

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

C. Reconciliation: Increases and Decreases:

20. Program Decreases:

(1) Base Operations Support (FY 2000 Base: $1049.5).....$ -26.5
This represents reversal of the one-time FY 2000 supplemental increase for readiness.

(2) Utility Privatization Studies (FY 2000 Base: $3.6).....$ -2.9
The decrease is attributable to the shift in workload for AMC and other commands in FY00-03 from studies to award of privatization contracts with resources used for environmental, real estate, and negotiation efforts.

(3) Environmental Programs (FY 2000 Base: $180.7).....$ -32.0
This decrease results from realignments and program adjustments.

(4) A-76 Savings (FY 2000 Base: $278.3).....$ -17.0
Savings due to the completion of A-76 studies.

(5) One Less Compensable Workday (FY 2000 Base: $127.2).....$ -1.1
Decreases funds due to one less compensable day in FY 2001.

21. Total Program Decreases.....$ -79.5

22. FY 2001 Budget Request.....$ 1,076.1

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
A. Command and Staff ($ in Millions)	28.2	104.8	89.1
(Military Personnel ES)	236	318	316
(Civilian Personnel FTE)	408	803	805
Number of Bases, Total	10	17	17
(CONUS)	8	15	15
(Overseas)	2	2	2
Population Served, Total	150,050	145,428	142,405
(Military population)	21,958	21,549	21,988
(Civilian population)	128,092	123,879	120,417
B. Operations ($ in Millions)	45.2	134.7	123.1
(Military Personnel ES)	4	0	0
(Civilian Personnel FTE)	476	1,153	857
Population Served, Total	150,050	145,428	142,405
(Military population)	21,958	21,549	21,988
(Civilian population)	128,092	123,879	120,417
C. Engineering Services ($ in Millions)	277.9	569.6	626.0
(Military Personnel ES)	10	16	16
(Civilian Personnel FTE)	413	1,535	1,665
Number of Officer Quarters	1,142	1,142	1,142
Number of Enlisted Quarters	12,729	12,729	12,729
Payments to GSA ($ in Millions)	91.9	83.0	92.4
Standard Level User Charges ($ in Mil)	91.4	82.6	92.1
GSA Leased Space (000 Sq. Ft)	5,324	5,193	5,193
Non-GSA Leased Payments ($ in Mil)	42.1	52.2	138.8
Non-GSA Leased Space (000 Sq. Ft)	2,179	2,179	2,178

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
Utilities:			
Electricity (MWH)	672,649	1,283,021	1,283,021
Heating (MBTU)	3,418,001	5,643,518	5,643,518
Water, plants, systems (000 gal)	5,205,361	8,500,980	8,500,980
Sewage & Waste Systems (000 gals)	3,208,200	5,235,208	5,235,208
Air Conditioning & Refrigeration (ton)	8,199	27,181	27,181
D. Logistics Services ($ in Millions)	53.5	95.4	102.4
(Military Personnel ES)	1	0	0
(Civilian Personnel FTE)	314	898	825
Population Served, Total	150,050	145,428	142,405
(Military population)	21,958	21,549	21,988
(Civilian population)	128,092	123,879	120,417
Number of Motor Vehicles			
Owned	2,396	2,235	2,185
Leased	11,252	9,295	9,245
Alternative			
E. Personnel and Community Services ($ in Mil)	79.9	30.3	28.7
Personnel Support ($000)	17.5	29.3	26.5
(Military Personnel ES)	87	86	86
(Civilian Personnel FTE)	347	343	313
Morale, Welfare and Recreation ($ in Mil)	13.6	25.0	22.2
(Military Personnel ES)	6	5	5
(Civilian Personnel FTE)	76	119	98
Population Served, Total	150,050	145,428	142,405
(Military population)	21,958	21,549	21,988
(Civilian population)	128,092	123,879	120,417

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1999 Actuals	FY 2000 Estimate	FY 2001 Estimate
Child and Youth Development Program .....($ in Millions)	21.9	39.1	35.7
Number of Child Development Centers	14	20	20
Number of Family Child Care Homes	174	262	262
Total Military Child Pop(Infant – 12)	19,200	19,200	19,200
Total Required Child Care Space	9,938	10,258	10,258
Total Spaces CDC, FCC, and School Age	6,669	7,503	7,503
% Spaces in Relation to Required Space	67%	73%	73%
Number of Youth Facilities	17	24	24
Total Military Youth Pop (Grades 1-12)	15,011	15,011	15,011
Number of Youth Served	3,002	3,002	3,002
F. Audio Visual – Visual Information ($ in Millions)	7.9	8.3	8.3
(Military Personnel ES)	10	10	10
(Civilian Personnel FTE)	52	69	69
Population Served, Total	150,050	145,428	142,405
(Military population)	21,958	21,549	21,988
(Civilian population)	128,092	123,879	120,417
G. Base Communications ($ in Millions)	51.0	42.3	40.6
(Military Personnel ES)	97	91	91
(Civilian Personnel FTE)	102	74	74
Population Served, Total	150,050	145,428	142,405
(Military population)	21,958	21,549	21,988
(Civilian population)	128,092	123,879	120,417

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	451	526	524	-2
Officer	57	84	84	0
Enlisted	394	442	440	-2
Civilian End Strength (Total)	2239	5068	4622	-446
U.S. Direct Hire	2239	5068	4622	-446
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2239	5068	4622	-446
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	463	488	525	37
Officer	69	70	84	14
Enlisted	394	418	441	23
Civilian Full-Time Equivalents (Total)	2188	4994	4706	-288
U.S. Direct Hire	2188	4994	4706	-288
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2188	4994	4706	-288
Foreign National Indirect Hire	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	113932	0	9.80%	11159	135220	260311	0	3.76%	9783	-12881	257213
0103	WAGE BOARD	4255	0	17.40%	740	13783	18778	0	3.47%	651	-3233	16196
0106	BENEFITS TO FORMER EMPLOYEES	22	0	0.00%	0	-22	0	0	0.00%	0	3172	3172
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3415	0	0.00%	0	-3415	0	0	0.00%	0	4437	4437
0111	DISABILITY COMPENSATION	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	121626	0	9.79%	11899	145564	279089	0	3.74%	10434	-8505	281018
0308	TRAVEL OF PERSONS	6192	0	1.20%	74	-540	5726	0	1.50%	86	1751	7563
0399	TOTAL TRAVEL	6192	0	1.20%	74	-540	5726	0	1.51%	86	1751	7563
0401	DFSC FUEL (WCF)	1151	0	-25.30%	-292	393	1252	0	62.90%	788	232	2272
0402	SERVICE WCF FUEL	277	0	-25.30%	-70	-7	200	0	62.90%	127	89	416
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	620	0	1.60%	9	3565	4194	0	-4.20%	-176	88	4106
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	102	102	0	6.40%	7	-47	62
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	550	0	4.70%	26	544	1120	0	4.50%	50	-144	1026
0416	GSA MANAGED SUPPLIES & MATERIALS	20211	0	1.20%	242	-934	19519	0	1.50%	291	-363	19447
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	1462	1462	0	1.50%	22	705	2189
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	22809	0	-0.37%	-85	5125	27849	0	3.99%	1109	560	29518
0502	ARMY WCF EQUIPMENT	110	0	1.60%	3	1458	1571	0	-4.20%	-65	-148	1358
0506	DLA WCF EQUIPMENT	17	0	4.70%	0	258	275	0	4.50%	13	-92	196
0507	GSA MANAGED EQUIPMENT	156	0	1.20%	2	1258	1416	0	1.50%	21	11	1448
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	283	0	1.77%	5	2974	3262	0	-0.95%	-31	-229	3002
0601	ARMY (ORDNANCE)	2724	0	-5.70%	-155	68820	71389	0	3.60%	2570	-14809	59150
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	54176	0	5.90%	3196	4272	61644	0	7.10%	4377	7550	73571

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0610	NAVAL AIR WARFARE CENTER	8	0	2.50%	0	-8	0	0	3.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	660	0	-0.60%	-4	1056	1712	0	11.50%	197	-197	1712
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	0	0
0648	ARMY INFORMATION SERVICES	937	0	19.20%	181	2119	3237	0	-27.00%	-874	-2363	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	123	0	-6.60%	-8	-115	0	0	12.50%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	6583	0	16.20%	1067	-7650	0	0	-0.40%	0	0	0
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	35817	0	-0.80%	-287	9861	45391	0	1.50%	681	83077	129149
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	1587	0	0.00%	0	5239	6826	0	0.00%	0	2512	9338
0699	TOTAL INDUSTRIAL FUND PURCHASES	102615	0	3.89%	3990	83594	190199	0	3.66%	6951	75770	272920
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	0	0	99.30%	0	17731	17731	0	-27.00%	-4787	10046	22990
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	566	0	1.20%	7	-15	558	0	1.50%	8	-155	411
0799	TOTAL TRANSPORTATION	566	0	1.24%	7	17716	18289	0	-26.13%	-4779	9891	23401
0912	RENTAL PAYMENTS TO GSA (SLUC)	91929	0	1.20%	1103	-9993	83039	0	1.50%	1246	8082	92367
0913	PURCHASED UTILITIES (NON-WCF)	82525	0	1.20%	990	13759	97274	0	1.50%	1459	274	99007
0914	PURCHASED COMMUNICATIONS (NON-WCF)	35867	0	1.20%	430	4757	41054	0	1.50%	616	-4286	37384
0915	RENTS (NON-GSA)	6305	0	1.20%	76	405	6786	0	1.50%	102	1885	8773
0917	POSTAL SERVICES (U.S.P.S.)	887	0	1.50%	13	7094	7994	0	0.00%	0	35	8029
0920	SUPPLIES/MATERIALS (NON-WCF)	48414	0	1.20%	581	-1096	47899	2	1.50%	718	-3803	44816
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	5613	5613	0	1.50%	84	6	5703
0922	EQUIPMENT MAINTENANCE BY CONTRACT	551	0	1.20%	7	11797	12355	0	1.50%	186	12	12553
0923	FACILITY MAINTENANCE BY CONTRACT	4140	0	1.20%	48	99967	104155	0	1.50%	1563	-1290	104428
0925	EQUIPMENT PURCHASES (NON-WCF)	5140	0	1.20%	60	5810	11010	0	1.50%	165	-63	11112
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	30	30	0	1.50%	0	0	30
0932	MGMT & PROFESSIONAL SPT SVCS	1025	0	1.20%	12	6419	7456	0	1.50%	112	-872	6696
0933	STUDIES, ANALYSIS, & EVALUATIONS	1188	0	1.20%	14	3755	4957	0	1.50%	75	-442	4590
0934	ENGINEERING TECHNICAL SERVICES	585	0	1.20%	7	1328	1920	0	1.50%	29	-29	1920
0937	LOCALLY PURCHASED FUEL (NON-WCF)	204	0	1.20%	2	62	268	0	1.50%	4	56	328
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	9546	0	1.20%	115	-4066	5595	0	1.50%	84	-2679	3000
0988	GRANTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	36724	0	1.20%	443	50557	87724	0	1.50%	1314	-71119	17919
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	325030	0	1.21%	3901	196198	525129	2	1.48%	7757	-74233	458655
9999	GRAND TOTAL	579121	0	3.42%	19791	450631	1049543	2	2.06%	21527	5005	1076077

I. Description of Operations Financed:

Real Property Maintenance (RPM) Program. Involves the maintenance and repair of the entire real property infrastructure and comes under the purview of the installation engineer. 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 less than $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, Military Traffic Management Command, Army Test & Evaluation Command, and the Army Medical Command.

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

A. Real Property Maintenance	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
Real Property Maintenance	92.6	104.8	200.5	212.8	177.8
Total	92.6	104.8	200.5	212.8	177.8

B. Reconciliation Summary	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**104.8**	
Distributed Congressional Adjustments	8.0	
Undistributed Congressional Adjustments	85.6	
Realignments to Meet Congressional Intent	4.7	
General Provisions	-2.6	
FY 2000 APPROPRIATION	**200.5**	
Across-the-Board Reductions	-1.1	
Reprogrammings/Transfers	3.4	
Program Increases	10.0	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**212.8**	**212.8**
Price Growth		1.0
Transfers In		0
Transfers Out		0
Program Increases		0
Program Decreases		-36.0
FY 2001 BUDGET REQUEST		**177.8**

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

C. Reconciliation: Increases and Decreases (Continued):

1.	FY 2000 President's Budget Request		$ 104.8
2.	Congressional Adjustments (Distributed):		
	a. Rock Island Arsenal Bridge Repair	$ 2.5	
	b. White Sands Missile Range Unexploded Ordnance Fence	$ 3.5	
	c. Fort Des Moines Historic OCS Memorial	$ 2.0	
	Total Congressional Adjustments (Distributed)		$ 8.0
3.	FY 2000 Revised		$ 112.8
4.	Congressional Adjustments (Undistributed):		
	a. Contract Assistance and Advisory Services	$ -0.8	
	b. Management Headquarters	$ -2.1	
	c. Real Property Maintenance transfer from QOLE,D	$ 89.0	
	d. Communications Reduction	$ -0.6	
	e. American Samoa Harbor Project Carryover	$ 0.1	
	Total Congressional Adjustments (Undistributed)		$ 85.6
5.	Congressional Adjustments (Realignments):		
	Corps of Engineers Building Demolition	$ 4.7	
	Total Congressional Adjustments (Realignments)		$ 4.7
6.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -1.2	
	b. Section 8108 – A-76 Savings	$ -1.3	
	c. Section 8123 - Recover FMS Expenses	$ -0.1	
	Total General Provisions		$ -2.6
7.	FY 2000 Appropriated Amount		$ 200.5

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

C. Reconciliation: Increases and Decreases:

8. Across-the-Board Reduction:

Government-wide Rescission.....$ -1.1

Total Across-the-Board Reduction.....$ -1.1

9. Transfer In:

Concord Port Management Transfer.....$ 3.4
Realigns funds associated with port operations at Naval Weapons Station, Concord, from mobilization budget activity to administration Budget activity within Operations and Maintenance, Army. Moves base Support costs of NWSC to align with Military Ocean Terminal Sunny Point.

10. Total Transfer In.....$ 3.4

11. Program Increases:

Program Increases in FY 2000

Fact of Life Adjustment.....$ 10.0
This increase realigns resources to fund MTMC Building Demolition and AVTEC Adjustment for cleanup activities.

12. Total Program Increases.....$ 10.0

13. FY 2000 Current Estimate.....$ 212.8

14. Price Growth.....$ 1.0

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

C. Reconciliation: Increases and Decreases:

15. Program Decreases:

Program Decreases in FY 2001

a. A-76 Studies Savings (FY 2000 Base: $20.0).....$ -5.1
This decrease results from programmed savings of 20 Percent of projected competitions performed in FY 1998, 1999 and 2000.

b. Real Property Maintenance (FY 2000 Base: $174.3).....$ -11.4
This is an affordability issue. The sustaining base is only funded at 65 percent of the annual minimum sustaining requirement to maintain and repair the real property inventory.

c. Utility Modernization (FY 2000 Base: $19.4).....$ -19.4
This reduction represents the completion of AMC project Phase I at Redstone Arsenal and Aberdeen Proving Ground. Phase II of Redstone Arsenal project in funded in FY 2002.

d. One Less Compensable Workday (FY 2000 Base: $23.9).....$ -0.1
Decreases funds due to one less compensable day in FY 2001.

16. Total Program Decreases.....$ -36.0

17. FY 2001 Budget Request.....$ 177.8

IV. Performance Criteria and Evaluation Summary:

	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
REAL PROPERTY MAINTENANCE	**92.7**	**212.8**	**177.8**
A. Maintenance and Repair ($ in tenths of Millions)	**85.4**	**196.4**	**170.9**
Buildings (KSF)	38.0	44.5	44.5
Pavements (KSY)	13.8	43.0	43.0
Land (AC)	91.0	4,259.8	4,259.8
Other Facilities (KSY)	1.3	1.5	1.5
Railroad Trackage (KLF)	.5	.7	.7
Recurring Maintenance	64.0	147.3	128.2
Major Repair	21.3	49.1	42.7
Facility Reduction Program*	3.0	14.9	15.4
B. Minor Construction ($ in tenths of Millions)	**7.3**	**16.5**	**6.9**
Number of Projects	24	55	23
C. Administration & Support ($ tenths of Millions) *	**13.9**	**31.9**	**26.7**
Number of A&E Contracts	65	83	158
Planning and Design Funds **($ tenths of Millions) ***	0.3	3.9	1.5
Military End Strength	0	0	0
Civilian Personnel FTE	272	431	344
Number of Installations	10	17	17
C Rating	C3	C3	C3

* Memo entry - Dollars included in Maintenance & Repair.

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	276	427	315	-112
U.S. Direct Hire	276	427	315	-112
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	276	427	315	-112
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian Full-Time Equivalents (Total)	272	431	344	-87
U.S. Direct Hire	272	431	344	-87
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	272	431	344	-87
Foreign National Indirect Hire	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	5063	0	3.20%	162	-1366	3859	0	3.35%	129	-522	3466
0103	WAGE BOARD	7994	0	9.97%	797	11314	20105	0	3.33%	668	-4152	16621
0106	BENEFITS TO FORMER EMPLOYEES	29	0	0.00%	0	-29	0	0	0.00%	0	672	672
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	415	0	0.00%	0	-415	0	0	0.00%	0	1344	1344
0199	TOTAL CIV PERSONNEL COMP	13501	0	7.11%	959	9504	23964	0	3.33%	797	-2658	22103
0308	TRAVEL OF PERSONS	35	0	1.20%	0	-35	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
0401	DFSC FUEL (WCF)	1	0	-25.30%	0	-1	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	704	704	0	-4.20%	-30	1388	2062
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	1501	0	4.70%	70	-768	803	0	4.50%	36	492	1331
0416	GSA MANAGED SUPPLIES & MATERIALS	3	0	1.20%	0	1786	1789	0	1.50%	27	511	2327
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1505	0	4.66%	70	1721	3296	0	1.01%	33	2391	5720
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0601	ARMY (ORDNANCE)	3487	0	-5.70%	-199	10612	13900	0	3.60%	500	3150	17550
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	2058	0	5.90%	121	-1923	256	0	7.10%	18	-39	235
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0648	ARMY INFORMATION SERVICES	1979	0	19.20%	380	-2359	0	0	-27.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	6973	6973	0	1.50%	105	7	7085

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0699	TOTAL INDUSTRIAL FUND PURCHASES	7524	0	4.02%	302	13303	21129	0	2.95%	623	3118	24870
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	0	0	99.30%	0	10285	10285	0	-27.00%	-2777	2941	10449
0771	COMMERCIAL TRANSPORTATION	16	0	1.20%	0	-16	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	16	0	0.00%	0	10269	10285	0	-27.00%	-2777	2941	10449
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	2260	0	1.20%	27	7	2294	0	1.50%	34	-2328	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	20110	0	1.20%	242	-4052	16300	0	1.50%	244	-7827	8717
0922	EQUIPMENT MAINTENANCE BY CONTRACT	399	0	1.20%	5	1	405	0	1.50%	6	-411	0
0923	FACILITY MAINTENANCE BY CONTRACT	19564	0	1.20%	234	70283	90081	0	1.50%	1351	-14845	76587
0925	EQUIPMENT PURCHASES (NON-WCF)	367	0	1.20%	4	1	372	0	1.50%	6	-378	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	30	0	1.20%	0	-30	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	5040	0	1.20%	61	15	5116	0	1.50%	77	-5193	0
0989	OTHER CONTRACTS	16340	0	1.20%	196	17025	33561	0	1.50%	503	-4689	29375
0998	OTHER COSTS	5942	0	1.20%	71	18	6031	0	1.50%	90	-6121	0
0999	OTHER PURCHASES	70052	0	1.20%	840	83268	154160	0	1.50%	2311	-41792	114679
9999	GRAND TOTAL	92633	0	2.35%	2171	118030	212834	0	0.47%	987	-36000	177821

DEPARTMENT OF THE ARMY
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. In the FY 2000 appropriation Congress moved the $346 million dollars from the Army to the DeCA working capital fund. The FY 2001 budget estimate of $328.2 million dollars has been moved to the DeCA working capital fund and appears in the FY 2001 DeCA budget submission.

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.

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Commissary Operations					
Commissary Operations	0	346.1	0	0	0
Total	0	346.1	0	0	0

B. Reconciliation Summary	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**346.1**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	0	
Realignments to Meet Congressional Intent	0	
General Provisions	-346.1	
FY 2000 APPROPRIATION	**0**	
Across-the-Board Reductions	0	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**0**	**0**
Price Growth		0
Transfers In		0
Transfers Out		0
Program Increases		0
Program Decreases		0
FY 2001 BUDGET REQUEST		**0**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request		$ 346.1
2. General Provisions:		
Defense Commissary Agency Transfer– Public Law 106-65 (Section 305)	$ -346.1	
Total General Provisions		$ -346.1
3. FY 2000 Appropriation		$ 0.0
4. FY 2000 Current Estimate		$ 0.0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 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	2.60%	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
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	0	0

I. Description of Operations Financed:

SUPPORT OF NATO OPERATIONS - U.S. contributions to NATO military budget structure of which the U.S. share ranges from approximately 24 to 41 percent toward the day-to-day operational costs of the NATO headquarters, the NATO Airborne Early Warning and Control Systems (AEWCS) 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. The principal cost drivers for Support of Other Nations are the International Treaties/Agreements in effect.

NATO AEWCS - Supports the operational costs of the NATO Airborne Early Warning & Control System Program. Funds are provided for the operation and maintenance of aircraft, facilities maintenance, program administration, communications, and 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 41 and 32 percent respectively.

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 Pipeline Management Agency (CEPMA), 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). The Army proposes to realign the funding for the Central European Pipeline Management Agency (CEPMA) (approximately $10 million each year) from Subactivity Group 441 to the Defense Working Capital Fund fuel account paid by the Defense Logistics Agency (DLA) in the FY 2002 President's budget submission.

NATO INTERNATIONAL MILITARY HEADQUARTERS (IMH) - Supports the 17, 18 and 19 nation budgets of the NATO military headquarters and its subordinate commands (i.e. SHAPE, AFSOUTH, etc.). Funding provides for all costs of operations, including: NATO civilian personnel, utilities, ADP and other procurement, general operating costs, utilities, facilities, maintenance and construction.

II. Force Structure Summary

The Support of NATO Operations Subactivity Group 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.

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Support of NATO Operations:					
1. NATO Military Budget	238.7	216.4	200.4	195.3	192.6
2. Standardization Program	1.6	1.6	1.6	1.4	1.5
3. Other Support	8.5	6.7	6.7	6.6	0.3
Total	248.8	224.7	208.7	203.3	194.4

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**224.7**	
Distributed Congressional Adjustments	-2.0	
Undistributed Congressional Adjustments	-1.3	
Realignments to Meet Congressional Intent	0	
General Provisions	-12.7	
FY 2000 APPROPRIATION	**208.7**	
Across-the-Board Reductions	-2.0	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	-3.4	
FY 2000 CURRENT ESTIMATE	**203.3**	**203.3**
Price Growth		-15.1
Transfers In		0
Transfers Out		-6.2
Program Increases		12.4
Program Decreases		0
FY 2001 BUDGET REQUEST		**194.4**

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request		$ 224.7
2.	Congressional Adjustments (Distributed):		
	Support of NATO Operations	$ -2.0	
	Total Congressional Adjustments (Distributed)		$ -2.0
3.	Congressional Adjustments (Undistributed):		
	a. Contract Assistance and Advisory Services	$ -0.3	
	b. Management Headquarters	$ -0.8	
	c. Communications Reduction	$ -0.2	
	Total Congressional Adjustments (Undistributed)		$ -1.3
4.	General Provisions:		
	a. Section 8100 - Civilian Personnel Underexecution	$ -0.4	
	b. Section 8101 - Foreign Currency Fluctuation	$ -11.6	
	c. Section 8108 – A-76 Savings	$ -0.5	
	d. Section 8123 - Recover FMS Expenses	$ -0.2	
	Total General Provisions		$ -12.7
5.	FY 2000 Appropriated Amount		$ 208.7
6.	Across-the-Board Reduction:		
	Government-wide Rescission	$ -2.0	
	Total Across-the-Board Reduction		$ -2.0

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

C. Reconciliation: Increases and Decreases:

7. Program Decrease:

Program Decrease in FY 2000

Support of NATO Operations (FY 2000 Base: $224.7).....$ -3.4
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission.

8. Total Program Decrease.....$ -3.4

9. FY 2000 Current Estimate.....$ 203.3

10. Price Growth.....$ -15.1

11. Transfer Out:

United Nations Command Headquarters/Combined Forces Command Headquarters, Korea Transfer.....$ -6.2
Transfers funds within Operation and Maintenance, Army from Budget Activity 4 to Budget Activity 1 to support the United Nations Command and the Combined Forces Command headquarters. Properly aligns the funding for these headquarters with the resources that support the U.S. Forces, Korea (USFK) headquarters.

12. Total Transfer Out.....$ -6.2

13. Program Increase:

Program Increase in FY 2001

Support of NATO Operations (FY 2000 Base: $205.3).....$ 12.4
This increase aligns requirements within program execution. It reflects the addition of Administrative Agent responsibility transferred from Navy to Army for U.S. military elements in Greece and Spain. The increase is in the staff of the U.S. Mission to NATO.

14. Total Program Increase.....$ 12.4

15. FY 2001 Budget Request.....$ 194.4

IV. Performance Criteria and Evaluation Summary (O&M: $ in Tenths of Millions):

NORTH ATLANTIC TREATY ORGANIZATION (NATO) MILITARY BUDGET

	FY 1999	FY 2000	FY 2001
A. Subactivity Group (SAG) 441:			
1. NATO AEWCS	85.9	70.3	69.3
2. Other Support/Contributions	35.8	29.3	28.9
3. NATO International Military Headquarters	117.0	95.7	94.4
Total NATO Military Budget	238.7	195.3	192.6
Active Military End Strength (Total)	2,040	1,778	1,778
Commissioned Officer	413	392	392
Warrant Officer	47	53	53
Enlisted	1,580	1,333	1,333
Civilian End Strength (Total)	98	98	98
U.S. Direct Hire and Reimbursable	87	87	87
Foreign National Direct Hire (FNDH)	11	11	11

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	2341	1767	1771	4
Officer	592	442	442	0
Enlisted	1749	1325	1329	4
Civilian End Strength (Total)	150	97	97	0
U.S. Direct Hire	141	92	92	0
Foreign National Direct Hire	9	5	5	0
Total Direct Hire	150	97	97	0
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	2209	2054	1769	-285
Officer	558	517	442	-75
Enlisted	1651	1537	1327	-210
Civilian Full-Time Equivalents (Total)	237	96	96	0
U.S. Direct Hire	227	91	91	0
Foreign National Direct Hire	10	5	5	0
Total Direct Hire	237	96	96	0
Foreign National Indirect Hire	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	11939	0	2.33%	277	-5197	7019	0	3.68%	258	-25	7252
0103	WAGE BOARD	111	0	6.31%	7	70	188	0	4.26%	8	1	197
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	281	0	2.85%	8	-77	212	-1	3.80%	8	0	219
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	10	10	0	0.00%	0	1	11
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	35	35	0	0.00%	0	-35	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	66	66	0	0.00%	0	-66	0
0199	TOTAL CIV PERSONNEL COMP	12331	0	2.37%	292	-5093	7530	-1	3.64%	274	-124	7679
0308	TRAVEL OF PERSONS	7512	0	1.20%	90	-1994	5608	0	1.50%	84	-84	5608
0399	TOTAL TRAVEL	7512	0	1.20%	90	-1994	5608	0	1.50%	84	-84	5608
0401	DFSC FUEL (WCF)	5	0	-25.30%	-1	66	70	0	62.90%	44	66	180
0402	SERVICE WCF FUEL	2	0	-25.30%	0	-2	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	681	0	1.60%	11	-120	572	0	-4.20%	-24	63	611
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	4	0	4.10%	0	-1	3	0	6.40%	0	0	3
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	138	0	4.70%	6	-98	46	0	4.50%	2	-2	46
0416	GSA MANAGED SUPPLIES & MATERIALS	66	0	1.20%	1	-31	36	0	1.50%	1	0	37
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	10	10	0	1.50%	0	1	11
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	896	0	1.90%	17	-176	737	0	3.13%	23	128	888
0502	ARMY WCF EQUIPMENT	42	0	1.60%	1	409	452	0	-4.20%	-19	-50	383
0503	NAVY WCF EQUIPMENT	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0505	AIR FORCE WCF EQUIPMENT	0	0	4.10%	0	544	544	0	6.40%	35	-35	544
0506	DLA WCF EQUIPMENT	73	0	4.70%	3	401	477	0	4.50%	21	31	529
0507	GSA MANAGED EQUIPMENT	20	0	1.20%	0	933	953	0	1.50%	14	-29	938

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	135	0	2.97%	4	2287	2426	0	2.11%	51	-83	2394
0601	ARMY (ORDNANCE)	1	0	-5.70%	0	-1	0	0	3.60%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	21	0	-0.60%	0	-18	3	0	11.50%	0	0	3
0648	ARMY INFORMATION SERVICES	11	0	19.20%	2	-13	0	0	-27.00%	0	0	0
0649	AIR FORCE INFORMATION SERVICES	16	0	-4.80%	-1	-15	0	0	5.90%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	76	0	0.00%	0	-76	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	125	0	0.81%	1	-123	3	0	0.00%	0	0	3
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	60	0	1.20%	0	20	80	0	1.50%	1	-1	80
0799	TOTAL TRANSPORTATION	60	0	0.00%	0	20	80	0	1.25%	1	-1	80
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	153	0	1.20%	2	-139	16	0	1.50%	0	0	16
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	8	0	1.50%	0	5	13	0	0.00%	0	0	13
0920	SUPPLIES/MATERIALS (NON-WCF)	863	0	1.20%	10	63	936	0	1.50%	14	-75	875
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	1	1	0	1.50%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	49	0	1.20%	1	41	91	0	1.50%	1	-1	91
0923	FACILITY MAINTENANCE BY CONTRACT	97	0	1.20%	1	103	201	0	1.50%	3	-105	99
0925	EQUIPMENT PURCHASES (NON-WCF)	872	0	1.20%	11	-480	403	0	1.50%	6	-12	397
0926	OTHER OVERSEAS PURCHASES	0	0	1.20%	0	68	68	0	1.50%	1	-1	68
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0

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LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	312	0	1.20%	4	159	475	0	1.50%	7	0	482
0937	LOCALLY PURCHASED FUEL (NON-WCF)	74	0	1.20%	1	-75	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3555	0	1.20%	42	-3597	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	221779	15766	1.20%	2851	-55667	184729	-18030	1.50%	2500	6487	175686
0998	OTHER COSTS	0	0	1.20%	0	1	1	0	1.50%	0	0	1
0999	OTHER PURCHASES	227762	15766	1.21%	2923	-59517	186934	-18030	1.50%	2532	6293	177729
9999	GRAND TOTAL	248821	15766	1.26%	3327	-64596	203318	-18031	1.61%	2965	6129	194381

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.

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.

II. Force Structure Summary:

The Miscellaneous Support of Other Nations Subactivity Group 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.

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

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Miscellaneous Support of Other Nations:					
1. Marshall Center	14.9	16.3	16.3	16.3	21.8
2. Technology Transfer	3.2	3.3	3.3	3.3	4.0
3. Humanitarian/Civic Assistance & Developing Countries Combined Exercise Program	7.9	12.4	12.4	12.4	14.4
4. Other Support	14.5	17.1	16.4	16.0	14.5
Total	40.5	49.1	48.4	48.0	54.7

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**49.1**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	-0.1	
Realignments to Meet Congressional Intent	0	
General Provisions	-0.6	
FY 2000 APPROPRIATION	**48.4**	
Across-the-Board Reductions	-0.1	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	-0.3	
FY 2000 CURRENT ESTIMATE	**48.0**	**48.0**
Price Growth		0.5
Transfers In		0
Transfers Out		0
Program Increases		6.3
Program Decreases		-0.1
FY 2001 BUDGET REQUEST		**54.7**

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request			$ 49.1
2. Congressional Adjustments (Undistributed):			
Management Headquarters	$	-0.1	
Total Congressional Adjustments (Undistributed)			$ -0.1
3. General Provisions:			
a. Section 8100 - Civilian Personnel Underexecution	$	-0.1	
b. Section 8101 - Foreign Currency Fluctuation	$	-0.4	
c. Section 8108 – A-76 Savings	$	-0.1	
Total General Provisions			$ -0.6
4. FY 2000 Appropriated Amount			$ 48.4
5. Across-the-Board Reduction:			
Government-wide Rescission	$	-0.1	
Total Across-the-Board Reduction			$ -0.1

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

C. Reconciliation: Increases and Decreases:

6. Program Decrease:

Program Decrease in FY 2000

Miscellaneous Support of Other Nations (FY 2000 Base: $49.1M).....$ -0.3
This adjustment represents various program changes as the result of updated requirements and priorities following the FY 2000 President's budget submission.

7. Total Program Decrease.....$ -0.3

8. FY 2000 Current Estimate.....$ 48.0

9. Price Growth.....$ 0.5

10. Program Increase:

Program Increase in FY 2001

Miscellaneous Support of Other Nations (FY 2000 Base: $48.2).....$ 6.3
The Developing Countries Combined Exercise Program (DCCEP) was increased by the Secretary of Defense, student throughput at the Marshall Center was increased, and funding was increased for the International Standardization Program as the result of the DoD Program Review of the FY 2001.

11. Total Program Increase.....$ 6.3

12. Program Decrease:

Program Decrease in FY 2001

One Less Compensable Workday.....$ -0.1
Decreases funds due to one less compensable day in FY 2001.

13. Total Program Decrease.....$ -0.1

14. FY 2001 Budget Request.....$ 54.7

IV. Performance Criteria and Evaluation Summary (O&M: $ in Tenths of Millions):

GEORGE C. MARSHALL CENTER
(Institute for Eurasian Studies)

	FY 1999	FY 2000	FY 2001
A. Subactivity Group (SAG):			
1. Miscellaneous Support of Other Nations (SAG 442)	14.9	16.3	21.8
2. Base Operations Support (SAG 131)	4.9	6.6	6.1
3. Real Property Maintenance (SAG 132)	2.3	6.7	3.9
4. Unified Commands (SAG 134)	3.9	3.3	3.3
Total	26.0	32.9	35.1
Active Military End Strength (Total)	33	31	31
Commissioned Officer	18	17	17
Warrant Officer	2	1	1
Enlisted	13	13	13
Civilian End Strength (Total)	137	152	173
U.S. Direct Hire (GS)	108	123	144
Foreign National Indirect Hire (FNIH)	29	29	29

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY 2000/2001
Active Military End Strength (Total)	909	1137	1080	-57
Officer	423	542	528	-14
Enlisted	486	595	552	-43
Civilian End Strength (Total)	306	278	302	24
U.S. Direct Hire	255	193	214	21
Foreign National Direct Hire	13	66	69	3
Total Direct Hire	268	259	283	24
Foreign National Indirect Hire	38	19	19	0
Military Average Strength (Total)	954	1022	1108	86
Officer	445	482	535	53
Enlisted	509	540	573	33
Civilian Full-Time Equivalents (Total)	264	265	296	31
U.S. Direct Hire	219	183	214	31
Foreign National Direct Hire	23	63	63	0
Total Direct Hire	242	246	277	31
Foreign National Indirect Hire	22	19	19	0

SAG: 442, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	14849	0	3.35%	497	-3796	11550	0	4.71%	543	2090	14183
0103	WAGE BOARD	138	0	0.73%	1	-99	40	0	2.51%	1	0	41
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1141	0	9.73%	111	1348	2600	-8	3.90%	101	2	2695
0105	SEPARATION LIABILITY (FNDH)	5	0	100.00%	5	106	116	0	3.45%	4	0	120
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	16137	0	3.81%	614	-2445	14306	-8	4.54%	649	2092	17039
0308	TRAVEL OF PERSONS	5904	0	1.20%	71	430	6405	0	1.50%	96	-96	6405
0399	TOTAL TRAVEL	5904	0	1.21%	71	430	6405	0	1.50%	96	-96	6405
0401	DFSC FUEL (WCF)	87	0	-25.30%	-22	-65	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	3	0	-25.30%	-1	-2	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2	0	4.10%	0	-2	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	27	0	4.70%	1	-28	0	0	4.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	168	0	1.20%	2	-122	48	0	1.50%	1	-1	48
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	6	6	0	1.50%	0	0	6
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	287	0	-6.96%	-20	-213	54	0	1.86%	1	-1	54
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	15	0	4.70%	1	-16	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	378	0	1.20%	5	-383	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	393	0	1.53%	6	-399	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	107	0	-0.60%	-1	-28	78	0	11.50%	9	-9	78

SAG: 442, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	34	0	1.20%	0	-34	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	141	0	-0.70%	-1	-62	78	0	11.54%	9	-9	78
0703	JCS EXERCISES	0	0	2.50%	0	0	0	0	13.70%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	561	0	1.20%	7	-515	53	0	1.50%	0	0	53
0799	TOTAL TRANSPORTATION	561	0	1.25%	7	-515	53	0	0.00%	0	0	53
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1307	55	4.19%	57	-86	1333	-170	4.22%	49	-1	1211
0902	SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	16	0	1.20%	0	100	116	0	1.50%	2	-2	116
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0	1.50%	0	0	1	0	0.00%	0	0	1
0920	SUPPLIES/MATERIALS (NON-WCF)	8492	226	1.20%	104	-4452	4370	-551	1.50%	57	4186	8062
0921	PRINTING AND REPRODUCTION	0	0	1.20%	0	1	1	0	1.50%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	56	0	1.20%	1	68	125	0	1.50%	2	-2	125
0923	FACILITY MAINTENANCE BY CONTRACT	12	0	1.20%	0	21	33	0	1.50%	0	0	33
0925	EQUIPMENT PURCHASES (NON-WCF)	910	0	1.20%	11	-794	127	0	1.50%	2	-3	126
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	382	0	1.20%	5	-387	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	4	0	1.20%	0	-4	0	0	1.50%	0	0	0
0934	ENGINEERING TECHNICAL SERVICES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	36	0	1.20%	0	-36	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1905	0	1.20%	23	-1928	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	3810	130	1.20%	47	16497	20484	0	1.50%	307	50	20841

SAG: 442, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0998	OTHER COSTS	193	0	1.20%	2	362	557	0	1.50%	8	-8	557
0999	OTHER PURCHASES	17124	411	1.43%	250	9362	27147	-721	1.62%	427	4220	31073
9999	GRAND TOTAL	40547	411	2.27%	927	6158	48043	-729	2.50%	1182	6206	54702

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 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):

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	FY 2000 Current Estimate	FY 2001 Estimate
A. Expansion of NATO:					
Expansion of NATO	0	0	0	0	0
Total	0	0	0	0	0

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
FY 2000 PRESIDENT'S BUDGET REQUEST	**0**	
Distributed Congressional Adjustments	0	
Undistributed Congressional Adjustments	0	
Realignments to Meet Congressional Intent	0	
General Provisions	0	
FY 2000 APPROPRIATION	**0**	
Across-the-Board Reductions	0	
Reprogrammings/Transfers	0	
Program Increases	0	
Program Decreases	0	
FY 2000 CURRENT ESTIMATE	**0**	**0**
Price Growth		0
Transfers In		0
Transfers Out		0
Program Increases		0
Program Decreases		0
FY 2001 BUDGET REQUEST		**0**