

# DEPARTMENT OF THE ARMY

*FISCAL YEAR (FY) 2006/2007 PRESIDENT'S BUDGET*



## OPERATION AND MAINTENANCE, ARMY JUSTIFICATION BOOK

FEBRUARY 2005

VOLUME I



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<u>Appropriations Summary</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Operation and Maintenance, Army	\$55,870.8	\$290.9	-\$30,872.0	\$25,289.7	\$761.3	-\$734.4	\$25,316.6	\$456.0	\$285.7	\$26,058.3

**Description of Operations Financed:**

We remain a Nation and an Army at War. As such, we are committed to supporting our Combatant Commanders as they execute their full range of strategic commitments -- to include the Global War on Terrorism. To meet these challenges, the Army must provide relevant and ready land power to Combatant Commanders in support of a unified Joint force. The Operation and Maintenance, Army appropriation contributes directly to combat readiness and relevant forces by providing tough, realistic training; modernized and repaired equipment; timely logistical support and facilities maintenance; and adequate base support for the well-being of Soldiers and their families.

The FY 2006 President's Budget Submission provides for an increase of \$26.9 million in the Operation and Maintenance, Army accounts over the FY 2005 Appropriation level. However, when taking into account a \$761.3 million increase for pricing adjustments (e.g. inflation and pay raises), our request represents a \$734.4 million decrease in programmatic adjustments. A primary component of this decrease is the reflection of the Army's commitment to achieve savings through business reengineering initiatives. The Army intends to achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs. Most of these efficiencies will create savings in the operation and maintenance accounts. Once the Army has completed its comprehensive review, it may be necessary to request that Congress allow us to properly place these efficiencies against specific programs throughout all Army appropriations. We are committed to maximizing the efficient use of limited resources, enabling us to focus resources on warfighting capabilities and value added functions.

While the individual budget activities will detail specific changes following this summary, major readiness issues are highlighted below.

**OPTEMPO:** The FY 2006 President's Budget Submission reflects a change in the way the Army resources unit training. This budget assumes we will continue to be at war in the near future, placing a number of our units away from their home station. To be fiscally responsible, we have realigned our budget to reflect the reality of our training schedule, and reallocated these funds for other high priority Army programs such as Army Modular Forces initiative, aviation restructure and improved protection for our soldiers, which all support a more relevant and ready force. Details of this decision are included in the BA1 summary below.

**Force Readiness Operations Support:** While the Army is accepting risk in active OPTEMPO training, the Army must continue to provide the equipment and clothing necessary to support the Soldier. With increases to the number of Stryker brigades and the implementation of a more modular force structure, items are needed to ready the Soldier for the future battlefield. The ongoing maturation of our training facilities allows the Army to properly train our Soldiers to react to real world conditions before they reach the battlefield. As the result of the fundamental change in the Army's training range operational posture, and the reality that we can no longer accept risk in training our soldiers for combat, Army has invested in our most critical training enablers: Training Range Operation, Battle Simulation Center, and Integrated Training Area Management.

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Sustainment of Systems: The need for ready equipment for the Soldier has been magnified in the current environment, and the Army provides additional support in the FY 2006 President's Budget Submission for the sustainment of systems and equipment. Depot Maintenance provides for the support to have equipment available for the Soldier when needed. Past experience has shown that proper administration of the Depot Maintenance program directs us to allocate resources appropriately to ensure the pipeline for equipment maintenance activity remains consistent, and the Army achieves this in the enclosed submission. As the Army adapts to army modular forces, the Army must also sustain its technical support of the systems used by the Soldier. Sustainment System Technical Support (SSTS) provides the post-production engineering capabilities necessary for the Army to retain flexibility in our systems as new requirements arise from future challenges.

Installations as Flagships: Army installations are an essential component in maintaining the premier Army in the world. They are platforms from which the Army projects military power. Army installations are focused on supporting the Global War on Terrorism and the Army Modular Forces initiative. They perform essential missions allowing units to rapidly mobilize and deploy, sustain and reconstitute, and provide reach-back capabilities. In addition to mission support activities, the Army is focused on family housing, schools, childcare, and medical support needs of Soldiers and families.

**Overall Assessment:**

The FY 2006 President's Budget Submission supports balanced priorities for Army forces that are simultaneously at War and transforming. The FY 2006 does not include any funding requests associated with active operations relating to the Global War on Terrorism (e.g. additional end-strength, modular conversion, resetting the force, and contingency operations) or other potential future operations. Additionally, we do not anticipate a change in our Country's position in the near future and we have budgeted accordingly. Based on this reality, our peacetime budget has been converted to a base budget: supporting needs of soldiers as they prepare to fight and win our Nation's wars.

Performance metrics used in the preparation of this Justification Book may be found in the FY 2006 Army Performance Budget Justification Book, dated 18 February 2005.

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<u>Budget Activity</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Operating Forces (BA-01)	\$44,028.7	\$55.8	-\$28,394.1	\$15,690.4	\$530.1	-\$918.1	\$15,302.4	\$321.0	\$10.9	\$15,634.3

**Budget Activity 1: Operating Forces (BA-01) - Significant Program Changes**

Operating Forces budget activity consists of three activity groups: Land Forces Land Forces Readiness, and Land Forces Readiness support. The Land Forces activity group provides resources for distinct facets of the operating forces (e.g., divisions, corps combat forces, corps support forces, and echelon above corps forces) and special force related training activities (i.e., Combat Training Centers (CTCs)). The Land Forces Readiness activity group also supports key activities essential to operational readiness, such as depot maintenance, training enablers, participation in joint exercises, and combat development. Finally, the Land Force Readiness Support activity group provides for infrastructure maintenance and support management headquarters, unified command support, and special activities.

In FY 2004, the Army began using a Major Command (MACOM) specific training strategy to take into account unique MACOM missions and geographical peculiarities (availability of maneuver areas, ranges and Combat Training Centers (CTC) as well as the availability of simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The strategies are a combination of actual miles driven for home station training (HST) and CTC rotations as well as virtual miles associated with using simulators, such as the CCTT and UCOFT. The mileage metrics based on the Army's Combined Arms Training Strategy (CATS) for the Active Component are: Live (HST and CTC) - 809, Virtual (CCTT and UCOFT) - 90, totaling 899 miles. The Flying Hour Program (FHP) metric based on the CATS for the Active Component is an average of 14.5 hours per crew per month. To support several Army initiatives -- Army Modular Forces initiative, Rapid Fielding Initiative (RFI) sustainment, and the aviation restructure -- the Army reduced OPTEMPO funding for both ground and air OPTEMPO programs for the near term. This was made possible by a decrease in training events due to non-availability of units that are preparing to deploy, will be deployed, or are recovering from deployment in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). The Army remains committed to fully executing its OPTEMPO strategy for those units not committed to OIF/OEF. However, in recognition of the uncertainties inherent in this highly dynamic period of rotational deployments, the Army took some funding risk in this budget. The Army will evaluate the units' execution of the CATS during the execution year to reassess and mitigate risks to readiness as necessary.

The overall OPTEMPO program decreases from FY 2005 to FY 2006 by 15%. This is a result of a decrease in training events in both ground and air OPTEMPO programs due to nonavailability of units participating in OIF or OEF (-\$1,138 million). However, growth in some of the OPTEMPO programs offset the decrease. Main areas of growth in OPTEMPO were improvements in force protection and survivability for soldiers through RFI sustainment and improved Organizational Clothing and Individual Equipment (OCIE) (\$123.0 million); moving maintenance workload from tactical units to depots and/or contractors through the use of Contractor Logistics Support (CLS) contracts (\$95.6 million), demand growth for air and ground systems Class IX repair parts (\$72.7 million), improving the Army's capability to train modular brigades, commanders and their staffs through the CTCs and Battle Command Training Program (BCTP) (\$31.7 million); and Flying Hour Program (FHP) restructure which increased the number and mix of pilots and aircraft in the aviation units (\$27.7 million).

The Kosovo mission funding was transferred to OPTEMPO accounts, beginning in FY 2005, in order to match its mission and functions. Funding for the Kosovo mission supports day-to-day operations for forces deployed to Kosovo.

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This budget provides for a rigorous annual program of tough, realistic combat training at the Army's three ground CTCs and the Joint Air Ground Center (JAGC), as well as participation in Department of Defense (DoD) Joint National Training Capability (JNTC) events. The budget also funds increases in the number of units participating in deep attack rotations for AH-64 Battalions at the JAGC. Currently, the Army has five deep attack rotations scheduled for FY 2006. The goal for the Army is to have six deep attack rotations per year in order to provide all AH-64 battalions with the same tough, realistic combat training every two years. Training will be conducted at two locations: Western Army National Guard Aviation Training Site (WAATS) and Europe (Victory Strike Exercise). To enhance readiness of U.S. Armed Forces, DoD established a JNTC, with initial operating capability beginning October 2004 and full operating capability projected in October 2009. This budget fully funds Army's FY 2006 plans in support of this OSD initiative. The Army is scheduled to participate in six JNTC events in FY 2006. JNTC builds on the success of Army Title X training by adding appropriate joint context to the training at Army CTCs in order to address joint and Service-interoperability training deficiencies. It combines live, virtual and constructive training in order to increase joint participation in current exercises without significantly increasing deployment demands on Army units. As a result, joint tasks standards were created for the first time, allowing the objective of joint performance.

Other readiness increases include a \$140.7 million increase in critical Training Enablers from FY 2005 to FY 2006. This increase is a result of additional operation and maintenance costs to support Army Modular Forces and the Chief of Staff Army (CSA) Task Force Soldier (TF Soldier) initiative. Execution of required training will necessitate a variety of upgrades, improvements and enhancements to individual ranges at the 5 Army Training Centers (ATC) where basic training takes place. The expansion of 10 Brigade Combat Teams (BCTs) by FY 2006 along with the addition of 2 Stryker Brigades will also generate a much greater strain on training environs. The increased investment in management and maintenance for land sustainability is essential for strengthening combined/joint warfighting capabilities in preparation for future challenges, meeting Combatant Commanders' ground force needs, supporting pre- and post-mobilization training by the Reserve Components, and supporting OIF rotations and reset.

This budget funds the expansion of operational capabilities for the Guardian Brigade/CBRNE (Chemical, Biological, Radiological, Nuclear and High Explosive Weapons) Command with an increase of \$35.1 million in FY 2006. The CBRNE operational headquarters provides technical operations to detect, identify, assess, render safe, dismantle, transfer, and dispose of CBRNE incident devices/materials/unexploded ordnance (UXO), and/or improvised explosive devices (IEDs). Additionally, funding will support the cost of repositioning units as a result of the Integrated Global Presence and Basing Strategy (IGPBS).

This budget provides for development of the Future Force, experimentation and exercises that will inform modularized units, and the U.S. Army Futures Center. Specific increases support doctrine development critical to the Army's Modular Forces and the Brigade Combat Team structure underpinning the Future Combat System (FCS). Doctrine development, experimentation and exercises will test and demonstrate concepts and capabilities for the modular, capabilities-based unit designs as they are constructed and deployed, and will accelerate development of the Future Force. The Futures Center, located at the US Army Training and Doctrine Command (TRADOC), will design, develop and integrate all aspects of the Future Force into a joint warfighting environment, from concept to capability. Missions include developing and integrating joint and Army concepts, architectures, and capabilities across Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF). In addition, in FY 2006 the Futures Center will validate science and technology priorities, spiral successful technologies into the current force, lead future force experimentation, and synchronize and integrate Army capabilities with joint, interagency, and multinational capabilities. The Futures Center is the Army's leader in identification, development, and integration of future capabilities into the Current and Future Force, managing and facilitating rapid change.



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This budget resources essential improvements to mission-critical command and control communications in support of the high tempo of on-going global military operations. Funds provide for necessary improvements to systems such as Secure/Non-secure Internet Protocol Router Network (SIPRNET/NIPRNET), mission-specific voice and data circuits, and related engineering and installation. Additionally, funds will support worldwide server consolidation, in conjunction with the Global Information Grid Bandwidth Expansion (GIG-BE) program, which will allow for the integration of voice, data, messaging, and visual transmission on an expanded world-wide network, to include Defense Red Switch Network. This funding also procures commercial satellite airtime to augment military satellite capacity, ensuring uninterrupted support to ongoing operations.

The Depot Maintenance Program increases by \$200 million from FY 2005 to FY 2006. However requirements continue to grow concurrently as we continue to fly and drive Army systems and equipment harder, further and under more realistic conditions. The Army recognizes the impact of bringing equipment to a zero-mileage state. As such, the Recapitalization (RECAP) Program continues to be a major driver of the Depot Maintenance Program, remaining fully funded in FY 2006.

Installations serve as our forward projection platforms, able to project military power, support tough realistic training, and provide for Soldiers, their families and civilians. The Army's budgetary focus for installation management is on four essential tasks: (1) Posturing crucial installations as Power Projection Platforms with robust reach-back capabilities; (2) Adjusting installation support to meet the needs of an Army at War; (3) Providing the required infrastructure to support training and mobilization of the Active Duty and Reserve Component Soldiers; and (4) Supporting the well-being of Soldiers and their families. This budget also supports the Army's long-term focus to transform its installations into quality Information Hubs; Combat Preparation and Sustainment Support Centers; Deployment Platforms; and Secured Holistic Communities.

Base Operations Support (BOS) and Facilities Sustainment, Restoration and Modernization (SRM) are critical components to operate and sustain our installation infrastructure and manage environmental concerns. BOS resources support the day-to-day operations of the Army's installations, while SRM resources support the sustainment, renovation and modernization of facilities on Army installations. Both BOS and SRM are comprised of a network of integrated support services that directly impact Soldier readiness and quality of life.

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<b><u>Budget Activity</u></b>	<b><u>FY 2004 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2005 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2006 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2007 Program</u></b>
Mobilization (BA-02)	\$536.2	\$13.4	-\$137.3	\$412.3	\$17.5	-\$72.8	\$357.0	-\$2.8	\$97.8	\$452.0

**Budget Activity 2: Mobilization (BA-02) - Significant Program Changes**

The FY 2006 budget request of \$357 million supports funding for three subactivity Groups: Strategic Mobilization, Army Prepositioned Stocks (APS), and Industrial Preparedness. Strategic Mobilization provides the capability to immediately deploy a combat capable brigade along with a warfighting division and associated force structure to any emergency crisis worldwide. This subactivity group includes the activation and upload of Large, Medium Speed Roll-On/Roll-Off (LMSR) ships for the preposition afloat set and container procurements. This subactivity group also funds the Oman Access and the Bahrain Lease for critical storage space. The APS subactivity group represents the Army's capability to power project brigade and unit sets, operational projects and sustainment supplies, immediately from CONUS, Europe, Southwest Asia, South Korea, Japan, Hawaii and trouble spots anywhere in the world. Industrial Preparedness finances industrial analysis to help the Army obtain end item and repair part support (excluding ammunition), and weapon system acquisition.

Overall, the Army's Power Projection Program (AP3) decreases by \$60 million in FY 2006. This program decrease is primarily the result of two ships being taken out of service and the elimination of maintenance costs for stocks that will not be used in current operations. Also, the Army Prepositioned Stocks Program decreased \$4 million due to reduced cost in Care of Supplies in Storage (COSIS) and reduced cyclic maintenance cycles of ships. Industrial Preparedness Operations decreased by \$4.7 million due to the elimination of one-time FY 2005 congressional increases for Industrial Mobilization capacity and for the purchase of Specialty Containers.

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<b><u>Budget Activity</u></b>	<b><u>FY 2004 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2005 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2006 Program</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2007 Program</u></b>
Training and Recruiting (BA-03)	\$3,153.7	\$55.9	\$52.1	\$3,261.7	\$71.7	\$200.7	\$3,534.1	\$77.2	-\$105.8	\$3,505.5

**Budget Activity 3: Training and Recruiting (BA-03) - Significant Program Changes**

The FY 2006 budget request of \$3,534.1 million for the Training and Recruiting budget activity supports three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained soldiers and officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent leaders. Recruiting, Other Training and Education ensures we're able to recruit quality soldiers and provide continuing education for soldiers and civilians.

The FY 2006 budget request supports our ability to recruit and train the force, enhance the Army's relevant and ready Land Force capability through the Training and Doctrine Command's (TRADOC) aviation training program, and provide educational opportunities for soldiers and civilians. The institutional training base directly supports the Army's readiness and the Global War on Terrorism (GWOT) by providing technically competent leaders and trained Soldiers -- able to respond as required to defend the American people, our national interests, and our homeland.

The Senior Reserve Officers' Training Corps (SROTC) produces over 70 percent of all U.S. Army Officers through scholarships and other support. In FY 2006 this budget consolidates all SROTC scholarships under one account. Funds were transferred from the Operation and Maintenance Accounts of the National Guard and the Army Reserve along with funds from the Reserve Personnel, Army to facilitate the management of the SROTC scholarship program.

Funding to the Defense Language Institute (DLI) is increased in FY 2006 by \$59.1 million to achieve greater proficiency across the force. It also enables the school to reduce the backlog of students awaiting language instruction and establishes a 4-week crash course for service members prior to deployment.

Changes to the Program of Instruction at the Aviation Center and School (part of the Army Aviation Flight Training Transition program), along with reducing the size of the student backlog for flight training and training for over water flight emergencies are driving a \$46.9 million increase in Flight Training.

Increases of \$65.1 million in the Basic Skill and Advanced Training subactivity group are being driven by increased demand for repair parts; a direct result of increased student throughput and the effect of aging parts and equipment. It is also driven by the development of training doctrine and materials in support of developing a Warrior Ethos curriculum in Initial Entry and NCOES training.

The Army's Civilian Intern Program increases in FY 2006 by \$51.7 million to bolster its entry-level programs in anticipation of projected losses to the civilian workforce due to retirements beginning in FY 2006.

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<u>Budget Activity</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Administration and Servicewide Activities (BA-04)	\$8,152.2	\$165.7	-\$2,392.6	\$5,925.3	\$142.0	\$55.9	\$6,123.2	\$60.6	\$282.7	\$6,466.5

**Budget Activity 4: Administration and Servicewide Activities (BA-04) - Significant Program Changes**

The FY 2006 budget of \$6,123.2 million for Administration and Army-wide Activities supports the Army's global-reach, service-wide infrastructure. Four activity groups (Security Programs, Logistics Operations, Service-wide Support, and Support of Other Nations) finance the administration, logistics, communications, and other support functions required to secure, equip, deploy, transport, and sustain an Army at war.

The Security Programs budget supports intelligence and security efforts through the National Foreign Intelligence Program, Joint Military Intelligence Program, Security and Intelligence Activities, Personnel Security Investigations, and Arms Control Treaty Implementation. Logistics Operations activity group resources movement of Army materiel worldwide, and manages end items, ammunition, and logistics support activities. The Service-wide Support activity group supports Army Management Headquarters Activities, the Army Claims program, the Defense Finance & Accounting System (DFAS), telecommunications, information systems, personnel programs, and the Commissary. The Support of Other Nations activity group fulfills our commitment to the North Atlantic Treaty Organization and supports Combatant Commander's security cooperation strategies.

This budget supports an array of centralized and consolidated systems that are essential to the Army's agenda of adjusting to meet the present condition of an Army at war, while transitioning to address future threats via the Army Modular Force. It also addresses peacetime, business-like initiatives that include contracting centralization, paperless environment, electronic commerce, auditable books, security concerns, outsourcing, and the application of technology to reduce the number of automated systems, in order to generate efficiencies across the Army.

Deployments due to the Global War on Terrorism impact the Army's base budget. Current deployments are being sustained over greater distances, simultaneously, in multiple locations, at a faster pace over a longer period of time. This type of operations requires a "virtual" combat infrastructure that is based in the Continental United States (CONUS), to provide real-time support to Active, National Guard, and Reserve units, operating in a Joint/secure environment out of enemy reach. Centralized programs funded in this budget activity include this CONUS-based "virtual" combat infrastructure.

Communication and automation/connectivity play a larger role as the Army reduces its presence overseas and becomes a CONUS-based organization. In war, the Army must ensure its CONUS reach-back capability. The push for interoperability and maneuverability, essential to the success of the Army Modular Forces, is based on communication and connectivity. Satellite communications, Long Haul Communications, Connect the Logician, Computer Security and consolidation initiatives such as a single Microsoft Enterprise Agreement are key readiness enablers, not only to the current war effort, but to the knowledge-based future force. In peace, communication and automation must reduce the number of Army automated systems, yield efficiencies associated with electronic commerce, facilitate compliance with the Government Performance and Results Act, and produce a paperless environment.

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As the Army produces its last M1A2 tank, the need for changes, modifications and enhancements to the existing inventory of equipment will become more wide-spread. The Sustainment System Technical Support (SSTS) program provides vital engineering and technical support to post-production weapons systems. This service is already a major readiness factor. The increase within Conventional Ammunition Management under the logistics program is directly related to increases in combat and training requirements.

Increases in the Army Contracting Agency funded in this budget activity reflect growth generated by two current pressures: the Global War on Terrorism and the President's Management Agenda's push to outsource. These two forces are increasing the number, size and complexity of CONUS-based contracting activities.

The FY 2006 budget funding level request for this budget activity plays a critical role in meeting the Army objective of providing an integrated global joint operational support that reduces major overseas build-ups, facilitates total Army operations abroad, and transitions the current force into Army Modular Forces while achieving maximum value per dollar appropriated at home.

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				(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
 <b><u>Budget Activity 01: Operating Forces</u></b>							
<b><u>Land Forces</u></b>				<b><u>3,944,689</u></b>	<b><u>4,563,575</u></b>	<b><u>3,860,812</u></b>	<b><u>4,086,457</u></b>
2020A	111	Divisions		1,597,889	1,540,275	866,129	1,097,641
2020A	112	Corps Combat Forces		399,486	481,905	430,353	389,428
2020A	113	Corps Support Forces		447,076	382,653	351,673	331,495
2020A	114	EAC Support Forces		562,060	970,657	951,681	974,054
2020A	115	Land Forces Operations Support		938,178	1,188,085	1,260,976	1,293,839
 <b><u>Land Forces Readiness</u></b>				<b><u>4,306,890</u></b>	<b><u>3,519,111</u></b>	<b><u>3,715,371</u></b>	<b><u>3,755,807</u></b>
2020A	121	Force Readiness Operations Support		1,724,135	1,766,903	1,870,382	1,855,048
2020A	122	Land Forces Systems Readiness		582,228	515,442	615,063	601,442
2020A	123	Land Forces Depot Maintenance		2,000,527	1,236,766	1,229,926	1,299,317
 <b><u>Land Forces Readiness Support</u></b>				<b><u>35,777,073</u></b>	<b><u>21,236,065</u></b>	<b><u>7,726,177</u></b>	<b><u>7,791,993</u></b>
2020A	131	Base Operations Support		5,948,832	5,401,554	5,347,826	5,426,129
2020A	132	Sustainment, Restoration and Modernization		1,234,381	1,830,163	1,825,518	1,821,552
2020A	133	Management and Operational Headquarters		231,511	252,762	220,288	232,790
2020A	134	Unified Commands		105,856	110,920	102,343	103,386
2020A	135	Additional Activities		28,256,493	13,640,666	230,202	208,136
 <b>TOTAL, BA 01: Operating Forces</b>				<b>44,028,652</b>	<b>29,318,751</b>	<b>15,302,360</b>	<b>15,634,257</b>
 <b><u>Budget Activity 02: Mobilization</u></b>							
<b><u>Mobility Operations</u></b>				<b><u>536,220</u></b>	<b><u>412,288</u></b>	<b><u>356,991</u></b>	<b><u>452,039</u></b>
2020A	211	Strategic Mobility		258,255	294,037	248,241	259,567
2020A	212	Army Prepositioned Stocks		270,257	102,504	99,917	187,905
2020A	213	Industrial Preparedness		7,708	15,747	8,833	4,567

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 includes war-related and disaster supplemental funds.

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
O-1**

				(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>TOTAL, BA 02: Mobilization</b>				<b>536,220</b>	<b>412,288</b>	<b>356,991</b>	<b>452,039</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>							
<b><u>Accession Training</u></b>				<b><u>422,644</u></b>	<b><u>392,663</u></b>	<b><u>442,736</u></b>	<b><u>433,649</u></b>
2020A	311	Officer Acquisition		97,173	99,910	103,722	97,567
2020A	312	Recruit Training		60,188	22,341	32,125	26,233
2020A	313	One Station Unit Training		55,658	42,837	36,538	30,943
2020A	314	Senior Reserve Officers' Training Corps		209,625	227,575	270,351	278,906
<b><u>Basic Skill and Advanced Training</u></b>				<b><u>1,663,885</u></b>	<b><u>1,745,873</u></b>	<b><u>1,929,466</u></b>	<b><u>1,918,074</u></b>
2020A	321	Specialized Skill Training		436,171	477,302	510,526	468,875
2020A	322	Flight Training		557,199	580,575	635,105	651,743
2020A	323	Professional Development Education		91,688	102,575	114,854	115,882
2020A	324	Training Support		578,827	585,421	668,981	681,574
<b><u>Recruiting and Other Training and Education</u></b>				<b><u>1,067,199</u></b>	<b><u>1,123,165</u></b>	<b><u>1,161,863</u></b>	<b><u>1,153,791</u></b>
2020A	331	Recruiting and Advertising		455,655	454,058	481,868	494,666
2020A	332	Examining		105,769	129,150	121,937	100,997
2020A	333	Off-Duty and Voluntary Education		249,033	289,283	262,410	261,959
2020A	334	Civilian Education and Training		130,848	115,508	154,232	149,388
2020A	335	Junior Reserve Officers' Training Corps		125,894	135,166	141,416	146,781
<b>TOTAL, BA 03: Training and Recruiting</b>				<b>3,153,728</b>	<b>3,261,701</b>	<b>3,534,065</b>	<b>3,505,514</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>							
<b><u>Security Programs</u></b>				<b><u>915,768</u></b>	<b><u>957,110</u></b>	<b><u>919,796</u></b>	<b><u>881,486</u></b>
2020A	411	Security Programs		915,768	957,110	919,796	881,486
<b><u>Logistics Operations</u></b>				<b><u>2,877,697</u></b>	<b><u>1,850,755</u></b>	<b><u>1,895,096</u></b>	<b><u>2,105,496</u></b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
O-1**

			(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
2020A	421	Servicewide Transportation	1,531,141	519,864	581,060	566,622
2020A	422	Central Supply Activities	480,983	492,301	570,178	639,563
2020A	423	Logistic Support Activities	485,210	479,571	389,696	445,994
2020A	424	Ammunition Management	380,363	359,019	354,162	453,317
 <b><u>Servicewide Support</u></b>			 <b><u>4,017,012</u></b>	 <b><u>2,868,282</u></b>	 <b><u>2,977,576</u></b>	 <b><u>3,145,722</u></b>
2020A	431	Administration	1,231,694	667,308	606,588	664,616
2020A	432	Servicewide Communications	672,585	710,868	850,053	914,433
2020A	433	Manpower Management	220,233	245,145	238,344	231,932
2020A	434	Other Personnel Support	228,202	194,225	189,720	191,991
2020A	435	Other Service Support	1,522,763	884,010	850,059	861,156
2020A	436	Army Claims	86,967	107,869	197,361	237,377
2020A	437	Real Estate Management	54,568	58,857	45,451	44,217
 <b><u>Support of Other Nations</u></b>			 <b><u>341,691</u></b>	 <b><u>310,149</u></b>	 <b><u>330,711</u></b>	 <b><u>333,776</u></b>
2020A	441	Support of NATO Operations	284,243	249,963	289,447	292,735
2020A	442	Miscellaneous Support of Other Nations	57,448	60,186	41,264	41,041
 <b>TOTAL, BA 04: Administration and Servicewide Activities</b>			 <b>8,152,168</b>	 <b>5,986,296</b>	 <b>6,123,179</b>	 <b>6,466,480</b>
 <b>Total Operation and Maintenance, Army</b>			 <b>55,870,768</b>	 <b>38,979,036</b>	 <b>25,316,595</b>	 <b>26,058,290</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
O-1A**

				(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
 <b><u>Budget Activity 01: Operating Forces</u></b>							
<b><u>Land Forces</u></b>				<b><u>3,944,689</u></b>	<b><u>4,563,575</u></b>	<b><u>3,860,812</u></b>	<b><u>4,086,457</u></b>
2020A	111	Divisions		1,597,889	1,540,275	866,129	1,097,641
2020A	112	Corps Combat Forces		399,486	481,905	430,353	389,428
2020A	113	Corps Support Forces		447,076	382,653	351,673	331,495
2020A	114	EAC Support Forces		562,060	970,657	951,681	974,054
2020A	115	Land Forces Operations Support		938,178	1,188,085	1,260,976	1,293,839
 <b><u>Land Forces Readiness</u></b>				<b><u>4,306,890</u></b>	<b><u>3,299,111</u></b>	<b><u>3,715,371</u></b>	<b><u>3,755,807</u></b>
2020A	121	Force Readiness Operations Support		1,724,135	1,766,903	1,870,382	1,855,048
2020A	122	Land Forces Systems Readiness		582,228	515,442	615,063	601,442
2020A	123	Land Forces Depot Maintenance		2,000,527	1,016,766	1,229,926	1,299,317
 <b><u>Land Forces Readiness Support</u></b>				<b><u>35,777,073</u></b>	<b><u>7,827,707</u></b>	<b><u>7,726,177</u></b>	<b><u>7,791,993</u></b>
2020A	131	Base Operations Support		5,948,832	5,400,304	5,347,826	5,426,129
2020A	132	Sustainment, Restoration and Modernization		1,234,381	1,830,163	1,825,518	1,821,552
2020A	133	Management and Operational Headquarters		231,511	252,762	220,288	232,790
2020A	134	Unified Commands		105,856	110,920	102,343	103,386
2020A	135	Additional Activities		28,256,493	233,558	230,202	208,136
 <b>TOTAL, BA 01: Operating Forces</b>				<b><u>44,028,652</u></b>	<b><u>15,690,393</u></b>	<b><u>15,302,360</u></b>	<b><u>15,634,257</u></b>
 <b><u>Budget Activity 02: Mobilization</u></b>							
<b><u>Mobility Operations</u></b>				<b><u>536,220</u></b>	<b><u>412,288</u></b>	<b><u>356,991</u></b>	<b><u>452,039</u></b>
2020A	211	Strategic Mobility		258,255	294,037	248,241	259,567
2020A	212	Army Prepositioned Stocks		270,257	102,504	99,917	187,905
2020A	213	Industrial Preparedness		7,708	15,747	8,833	4,567

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
O-1A**

				(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>				<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>TOTAL, BA 02: Mobilization</b>				<b>536,220</b>	<b>412,288</b>	<b>356,991</b>	<b>452,039</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>							
<b><u>Accession Training</u></b>				<b><u>422,644</u></b>	<b><u>392,663</u></b>	<b><u>442,736</u></b>	<b><u>433,649</u></b>
2020A	311	Officer Acquisition		97,173	99,910	103,722	97,567
2020A	312	Recruit Training		60,188	22,341	32,125	26,233
2020A	313	One Station Unit Training		55,658	42,837	36,538	30,943
2020A	314	Senior Reserve Officers' Training Corps		209,625	227,575	270,351	278,906
<b><u>Basic Skill and Advanced Training</u></b>				<b><u>1,663,885</u></b>	<b><u>1,745,873</u></b>	<b><u>1,929,466</u></b>	<b><u>1,918,074</u></b>
2020A	321	Specialized Skill Training		436,171	477,302	510,526	468,875
2020A	322	Flight Training		557,199	580,575	635,105	651,743
2020A	323	Professional Development Education		91,688	102,575	114,854	115,882
2020A	324	Training Support		578,827	585,421	668,981	681,574
<b><u>Recruiting and Other Training and Education</u></b>				<b><u>1,067,199</u></b>	<b><u>1,123,165</u></b>	<b><u>1,161,863</u></b>	<b><u>1,153,791</u></b>
2020A	331	Recruiting and Advertising		455,655	454,058	481,868	494,666
2020A	332	Examining		105,769	129,150	121,937	100,997
2020A	333	Off-Duty and Voluntary Education		249,033	289,283	262,410	261,959
2020A	334	Civilian Education and Training		130,848	115,508	154,232	149,388
2020A	335	Junior Reserve Officers' Training Corps		125,894	135,166	141,416	146,781
<b>TOTAL, BA 03: Training and Recruiting</b>				<b>3,153,728</b>	<b>3,261,701</b>	<b>3,534,065</b>	<b>3,505,514</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>							
<b><u>Security Programs</u></b>				<b><u>915,768</u></b>	<b><u>896,110</u></b>	<b><u>919,796</u></b>	<b><u>881,486</u></b>
2020A	411	Security Programs		915,768	896,110	919,796	881,486
<b><u>Logistics Operations</u></b>				<b><u>2,877,697</u></b>	<b><u>1,850,755</u></b>	<b><u>1,895,096</u></b>	<b><u>2,105,496</u></b>
2020A	421	Servicewide Transportation		1,531,141	519,864	581,060	566,622

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
O-1A**

			(\$ in Thousands)			
<u>Operation and Maintenance, Army</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
2020A	422	Central Supply Activities	480,983	492,301	570,178	639,563
2020A	423	Logistic Support Activities	485,210	479,571	389,696	445,994
2020A	424	Ammunition Management	380,363	359,019	354,162	453,317
 <b><u>Servicewide Support</u></b>			 <b><u>4,017,012</u></b>	 <b><u>2,868,282</u></b>	 <b><u>2,977,576</u></b>	 <b><u>3,145,722</u></b>
2020A	431	Administration	1,231,694	667,308	606,588	664,616
2020A	432	Servicewide Communications	672,585	710,868	850,053	914,433
2020A	433	Manpower Management	220,233	245,145	238,344	231,932
2020A	434	Other Personnel Support	228,202	194,225	189,720	191,991
2020A	435	Other Service Support	1,522,763	884,010	850,059	861,156
2020A	436	Army Claims	86,967	107,869	197,361	237,377
2020A	437	Real Estate Management	54,568	58,857	45,451	44,217
 <b><u>Support of Other Nations</u></b>			 <b><u>341,691</u></b>	 <b><u>310,149</u></b>	 <b><u>330,711</u></b>	 <b><u>333,776</u></b>
2020A	441	Support of NATO Operations	284,243	249,963	289,447	292,735
2020A	442	Miscellaneous Support of Other Nations	57,448	60,186	41,264	41,041
 <b>TOTAL, BA 04: Administration and Servicewide Activities</b>			 <b>8,152,168</b>	 <b>5,925,296</b>	 <b>6,123,179</b>	 <b>6,466,480</b>
 <b>Total Operation and Maintenance, Army</b>			 <b>55,870,768</b>	 <b>25,289,678</b>	 <b>25,316,595</b>	 <b>26,058,290</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
OP-32 (\$ in Thousands)**

	<b>FY 2004 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2005 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	5,405,037	0	3.19%	172,445	-67,948	5,509,534	0	2.19%	120,586	-16,389	5,613,731	0	2.31%	129,428	46,965	5,790,124
0103	WAGE BOARD	429,258	0	3.24%	13,919	-15,270	427,907	0	2.05%	8,780	-71,426	365,261	0	2.28%	8,322	36	373,619
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	122,611	0	2.17%	2,664	-42,900	82,375	432	2.36%	1,941	-5,905	78,843	0	2.26%	1,783	477	81,103
0105	SEPARATION LIABILITY (FNDH)	2,639	0	1.33%	35	-1,407	1,267	0	1.42%	18	-125	1,160	0	1.81%	21	7	1,188
0106	BENEFITS TO FORMER EMPLOYEES	3,933	0	0.00%	0	22	3,955	0	0.00%	0	-434	3,521	0	0.00%	0	83	3,604
0107	SEPARATION INCENTIVES	25,638	0	0.00%	0	-25,638	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMP	16,582	0	0.00%	0	7,595	24,177	0	0.00%	0	-7,977	16,200	0	0.00%	0	1,300	17,500
0111	DISABILITY COMP	95,889	0	0.00%	0	10,979	106,868	0	0.00%	0	3,039	109,907	0	0.00%	0	3,602	113,509
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,101,587	0	3.10%	189,063	-134,567	6,156,083	432	2.13%	131,325	-99,217	6,188,623	0	2.26%	139,554	52,470	6,380,647
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,897,946	0	2.00%	37,950	-4,663	1,931,233	0	2.10%	40,558	-1,094,552	877,239	0	2.10%	18,417	25,018	920,674
0399	TOTAL TRAVEL	1,897,946	0	2.00%	37,950	-4,663	1,931,233	0	2.10%	40,558	-1,094,552	877,239	0	2.10%	18,417	25,018	920,674
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	318,066	0	47.30%	150,443	-288,985	179,524	0	9.70%	17,410	66,188	263,122	0	-4.80%	-12,629	-15,955	234,538
0402	SERVICE FUND FUEL	7,535	0	47.21%	3,557	15,408	26,500	0	9.70%	2,570	-3,657	25,413	0	-4.80%	-1,219	-2,468	21,726
0411	ARMY MANAGED SUPPLIES/MATERIALS	5,676,081	0	-4.50%	-255,423	-2,760,385	2,660,273	0	2.50%	66,505	-1,264,604	1,462,174	0	3.20%	46,789	81,045	1,590,008
0412	NAVY MANAGED SUPPLIES/MATERIALS	5,522	0	2.32%	128	-3,063	2,587	0	7.77%	201	-171	2,617	0	0.23%	6	-217	2,406
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,723	0	3.70%	249	-4,422	2,550	0	5.69%	145	115	2,810	0	5.27%	148	-537	2,421
0415	DLA MANAGED SUPPLIES/MATERIALS	3,039,532	0	0.90%	27,348	-1,539,634	1,527,246	0	1.20%	18,323	-964,739	580,830	0	1.20%	6,972	23,573	611,375
0416	GSA MANAGED SUPPLIES AND MATERIALS	238,016	0	2.00%	4,758	-115,680	127,094	0	2.10%	2,667	-35,099	94,662	0	2.10%	1,984	4,705	101,351
0417	LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	2.00%	0	16,594	16,594	0	2.10%	349	-3,509	13,434	0	2.08%	280	2,685	16,399
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	9,291,475	0	-0.74%	-68,940	-4,680,167	4,542,368	0	2.38%	108,170	-2,205,476	2,445,062	0	1.73%	42,331	92,831	2,580,224
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	248,525	0	-4.50%	-11,182	-132,008	105,335	0	2.50%	2,629	-35,081	72,883	0	3.20%	2,334	2,392	77,609
0503	NAVY DWCF EQUIPMENT	2,190	0	2.37%	52	-1,496	746	0	7.51%	56	-98	704	0	0.14%	1	2	707
0505	AIR FORCE DWCF EQUIPMENT	1,412	0	3.90%	55	-458	1,009	0	5.65%	57	-116	950	0	5.05%	48	-33	965
0506	DLA DWCF EQUIPMENT	162,502	0	0.90%	1,458	-97,622	66,338	0	1.20%	794	-14,981	52,151	0	1.20%	624	12,327	65,102
0507	GSA MANAGED EQUIPMENT	237,627	0	1.40%	3,321	-82,915	158,033	0	2.10%	3,319	-48,697	112,655	0	2.10%	2,365	-969	114,051
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	652,256	0	-0.97%	-6,296	-314,499	331,461	0	2.07%	6,855	-98,973	239,343	0	2.24%	5,372	13,719	258,434
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	144,794	0	26.08%	37,761	9,766	192,321	0	0.66%	1,267	63,247	256,835	0	2.62%	6,731	32,404	295,970
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1,372,631	0	1.49%	20,452	-654,398	738,685	0	0.66%	4,874	54,935	798,494	0	2.62%	20,921	-122,577	696,838
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	15,406	0	0.00%	0	-1,022	14,384	0	7.90%	1,136	12,745	28,265	0	6.40%	1,809	5,004	35,078
0610	NAVAL AIR WARFARE CENTER	327	0	2.45%	8	-335	0	0	7.90%	0	0	0	0	6.40%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	2,223	0	1.12%	25	-2,248	0	0	7.90%	0	0	0	0	6.40%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	2	0	0.00%	0	1	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0623	SPECIAL MISSION SUPPORT (NAVY TRANSPORTA-	100	0	11.00%	11	-111	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	1,337	0	5.16%	69	-217	1,189	0	1.60%	19	-7	1,201	0	2.58%	31	147	1,379
0632	NAVAL ORDNANCE FACILITIES	154	0	0.00%	0	-154	0	0	1.60%	0	0	0	0	2.58%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	49,860	0	0.27%	137	16,663	66,660	0	-1.00%	-665	-6,064	59,931	0	2.15%	1,287	6,479	67,697
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	1,488	0	-2.22%	-33	-712	743	0	3.77%	28	-28	743	0	4.17%	31	-27	747
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	6,279	0	1.69%	106	186	6,571	0	1.80%	118	-94	6,595	0	1.38%	91	318	7,004
0637	NAVAL SHIPYARDS	3	0	0.00%	0	-3	0	0	1.80%	0	0	0	0	1.38%	0	0	0
0640	MARINE CORPS DEPOT MAINTENANCE	1,263	0	-2.38%	-30	1,975	3,208	0	-2.77%	-89	-68	3,051	0	15.99%	488	-449	3,090

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
OP-32 (\$ in Thousands)**

			Price				Price					Price					
		FY 2004	FC Rate	Growth	Price	Program	FY 2005	FC Rate	Growth	Price	Program	FY 2006	FC Rate	Growth	Price	Program	FY 2007
		Program	Diff	Percent	Growth	Growth	Program	Diff	Percent	Growth	Growth	Program	Diff	Percent	Growth	Growth	Program
0647	DISA - INFORMATION	25,772	0	0.59%	152	-9,235	16,689	0	-1.00%	-167	-13,130	3,392	0	-0.12%	-4	72	3,460
0649	AF INFO SERVICES	5,038	0	27.83%	1,402	-6,440	0	0	-1.00%	0	0	0	0	-0.12%	0	0	0
0650	DLA INFORMATION SERVICES (CANCELLED)	748	0	0.00%	0	-748	0	0	-1.00%	0	0	0	0	-0.12%	0	0	0
0661	AF DEPOT MAINTENANCE - ORGANIC	459	0	6.75%	31	-490	0	0	-1.00%	0	0	0	0	-0.12%	0	0	0
0662	AF DEPOT MAINT CONTRACT	2,249	0	4.49%	101	-2,116	234	0	0.00%	0	49	283	0	0.00%	0	-49	234
0671	COMMUNICATION SERVICES(DISA) TIER 2	2,833	0	-1.02%	-29	11,244	14,048	0	1.72%	242	2,754	17,044	0	2.16%	369	3,408	20,821
0672	PENTAGON RESERVATION MAINT FUND	205,565	0	27.00%	55,503	7,364	268,432	0	-19.90%	-53,418	-44,525	170,489	0	19.00%	32,393	3,579	206,461
0673	DEFENSE FINANCING & ACCOUNTING SRVC	600,906	0	2.43%	14,602	-106,429	509,079	0	-2.70%	-13,745	80,317	575,651	0	-9.70%	-55,839	4,470	524,282
0675	DEFENSE REUTILIZATION AND MARKETING SERV	222	0	0.00%	0	-222	0	0	-2.70%	0	0	0	0	-9.70%	0	0	0
0678	DEFENSE SECURITY SERVICE	59,979	0	0.00%	0	22,908	82,887	0	1.60%	1,326	18,607	102,820	0	1.80%	1,851	-24,578	80,093
0679	COST REIMBURSABLE PURCHASES	186,732	0	2.00%	3,732	-38,576	151,888	0	2.10%	3,186	-73,461	81,613	0	2.10%	1,712	25,784	109,109
0680	BUILDINGS MAINTENANCE FUND	15,504	0	8.39%	1,301	-802	16,003	0	1.80%	288	-187	16,104	0	2.40%	386	-170	16,320
0699	TOTAL OTHER FUND PURCHASES	2,701,874	0	5.01%	135,301	-754,151	2,083,024	0	-2.67%	-55,600	95,090	2,122,514	0	0.58%	12,257	-66,185	2,068,586
<b>TRANSPORTATION</b>																	
0703	AMC SAAM/JCS EX	804,357	0	-62.40%	-501,919	-294,047	8,391	0	-5.20%	-436	407	8,362	0	-3.30%	-276	-156	7,930
0705	AMC CHANNEL CARGO	370,763	0	1.80%	6,672	125,313	502,748	0	2.00%	10,055	-465,014	47,789	0	2.10%	1,003	3,381	52,173
0707	AMC TRAINING	7,417	0	-7.98%	-592	-6,188	637	0	37.99%	242	-225	654	0	-1.68%	-11	-6	637
0708	MSC CHARTED CARGO	613,811	0	-3.90%	-23,939	-563,349	26,523	0	-1.00%	-265	-4,868	21,390	0	9.40%	2,010	-101	23,299
0715	MSC APF	100,338	0	5.70%	5,719	81,501	187,558	0	7.20%	13,504	-5,501	195,561	0	-3.60%	-7,040	252	188,773
0717	SDDC GLOBAL POV	2,011	0	17.21%	346	-4	2,353	0	-18.83%	-443	3,686	5,596	0	-1.50%	-84	637	6,149
0718	SDDC LINEAR OCEAN TRANSPORTATION	311,766	0	-10.40%	-32,424	-30,553	248,789	0	1.00%	2,489	56,824	308,102	0	-15.10%	-46,523	33,581	295,160
0719	SDDC CARGO OPERATIONS	41,264	0	33.30%	13,741	-31,180	23,825	0	-29.70%	-7,076	21,748	38,497	0	48.20%	18,555	-8,505	48,547
0721	SDDC (PORT HANDLING-FUND)	91,662	0	7.30%	6,691	-98,353	0	0	-29.70%	0	0	0	0	48.20%	0	0	0
0725	SDDC (OTHER-NON-FUND)	4	0	0.00%	0	-4	0	0	-29.70%	0	0	0	0	48.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,406,094	0	1.80%	43,302	-266,160	2,183,236	0	2.00%	43,661	-1,824,805	402,092	0	2.10%	8,444	20,696	431,232
0799	TOTAL TRANSPORTATION	4,749,487	0	-10.16%	-482,403	-1,083,024	3,184,060	0	1.94%	61,731	-2,217,748	1,028,043	0	-2.33%	-23,922	49,779	1,053,900
<b>OTHER PURCHASES</b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	417,630	0	3.47%	14,498	34,313	466,441	28,650	2.30%	10,726	-6,753	499,064	0	2.30%	11,481	2	510,547
0902	SEPARATION LIABILITY (FNIDH)	644	0	0.00%	0	-644	0	0	2.30%	0	0	0	0	2.30%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	180,354	0	1.50%	2,707	-6,503	176,558	0	2.10%	3,708	4,982	185,248	0	2.10%	3,890	40	189,178
0913	PURCHASED UTILITIES (NON-DWCF)	563,010	0	1.40%	7,879	-91,502	479,387	0	2.10%	10,067	16,403	505,857	0	2.10%	10,623	-11,488	504,992
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	331,161	0	1.40%	4,635	-54,361	281,435	0	2.10%	5,906	-38,702	248,639	0	2.10%	5,218	-3,228	250,629
0915	RENTS (NON-GSA)	247,282	0	1.40%	3,454	3,051	253,787	0	2.10%	5,328	-30,012	229,103	0	2.10%	4,811	-5,890	228,024
0917	POSTAL SERVICES (U.S.P.S.)	23,370	0	0.00%	0	2,831	26,201	0	0.00%	0	-4,790	21,411	0	0.00%	0	191	21,602
0920	SUPPLIES & MATERIALS (NON-DWCF)	2,482,497	0	1.40%	34,748	-1,157,875	1,359,730	47,593	2.17%	29,551	-232,296	1,204,218	0	2.10%	25,281	-27,684	1,201,815
0921	PRINTING & REPRODUCTION	95,529	0	1.39%	1,332	-79,629	17,232	3	2.08%	359	889	18,483	0	2.10%	388	2,411	21,282
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,664,288	0	1.40%	37,297	-496,798	2,204,787	21,765	2.12%	46,750	-776,543	1,496,759	0	2.10%	31,431	31,101	1,559,291
0923	FACILITY MAINTENANCE BY CONTRACT	7,939,369	0	1.40%	111,151	-2,061,720	5,988,800	90,636	2.13%	127,669	-4,187,225	2,019,880	0	2.10%	42,417	-12,048	2,050,249
0925	EQUIPMENT (NON-DWCF)	2,764,098	0	1.40%	38,693	-1,555,935	1,246,856	9,713	2.12%	26,388	-266,412	1,016,545	0	2.10%	21,352	21,095	1,058,992
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	81,464	0	1.40%	1,140	-82,259	345	0	2.03%	7	110	462	0	1.95%	9	24	495
0928	SHIP MAINTENANCE BY CONTRACT	282	0	1.42%	4	18,953	19,239	0	2.10%	404	-6,686	12,957	0	2.10%	272	24,707	37,936
0929	AIRCRAFT REWORKS BY CONTRACT	7,283	0	1.41%	103	34,646	42,032	0	2.10%	882	8,160	51,074	0	2.10%	1,073	9,573	61,720
0930	OTHER DEPOT MAINT (NON-DWCF)	7,402	0	1.36%	101	382,672	390,175	0	2.10%	8,192	-92,558	305,809	0	2.10%	6,422	120,779	433,010

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
OP-32 (\$ in Thousands)**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0932	MANAGEMENT & PROFESSIONAL SUP SVS	831,887	0	1.40%	11,639	-500,968	342,558	0	2.10%	7,193	-153,136	196,615	0	2.10%	4,125	5,063	205,803
0933	STUDIES, ANALYSIS, & EVALUATIONS	76,754	0	1.40%	1,074	-50,356	27,472	0	2.11%	579	1,111	29,162	0	2.10%	611	-1,383	28,390
0934	ENGINEERING & TECHNICAL SERVICES	430,127	0	1.40%	6,026	116,322	552,475	0	2.10%	11,599	-444,181	119,893	0	2.10%	2,519	2,862	125,274
0937	LOCALLY PURCHASED FUEL (NON-SF)	111,341	0	47.29%	52,657	-101,524	62,474	639	9.79%	6,115	-42,933	26,295	0	4.79%	1,260	-2,744	24,811
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,915,423	0	1.40%	68,811	-1,430,078	3,554,156	8,443	2.10%	74,804	-2,225,954	1,411,449	0	2.10%	29,638	31,089	1,472,176
0988	GRANTS	7,983	0	1.39%	111	92	8,186	0	2.10%	172	-7,772	586	0	2.05%	12	-1	597
0989	OTHER CONTRACTS	6,160,914	0	1.40%	86,239	-3,120,714	3,126,439	54,520	2.14%	66,813	-481,406	2,766,366	0	2.10%	58,093	-86,609	2,737,850
0998	OTHER COSTS	136,051	0	1.39%	1,887	-13,536	124,402	36,847	2.73%	3,397	-114,750	49,896	0	2.09%	1,042	20,224	71,162
0999	TOTAL OTHER PURCHASES	30,476,143	0	1.60%	486,186	-10,211,522	20,750,807	298,809	2.15%	446,609	-9,080,454	12,415,771	0	0%	261,968	118,086	12,795,825
9999	GRAND TOTAL	55,870,768	0	0.52%	290,861	-17,182,593	38,979,036	299,241	1.90%	739,648	-14,701,330	25,316,595	0	1.80%	455,977	285,718	26,058,290

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
OP-32A (\$ in Thousands)**

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	5,405,037	0	3.19%	172,445	-67,948	5,509,534	0	2.19%	120,586	-16,389	5,613,731	0	2.31%	129,428	46,965	5,790,124
0103	WAGE BOARD	429,258	0	3.24%	13,919	-15,270	427,907	0	2.05%	8,780	-71,426	365,261	0	2.28%	8,322	36	373,619
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	122,611	0	2.17%	2,664	-42,900	82,375	432	2.36%	1,941	-5,905	78,843	0	2.26%	1,783	477	81,103
0105	SEPARATION LIABILITY (FNDH)	2,639	0	1.33%	35	-1,407	1,267	0	1.42%	18	-125	1,160	0	1.81%	21	7	1,188
0106	BENEFITS TO FORMER EMPLOYEES	3,933	0	0.00%	0	22	3,955	0	0.00%	0	-434	3,521	0	0.00%	0	83	3,604
0107	SEPARATION INCENTIVES	25,638	0	0.00%	0	-25,638	0	0.00%	0	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMP	16,582	0	0.00%	0	7,595	24,177	0	0.00%	0	-7,977	16,200	0	0.00%	0	1,300	17,500
0111	DISABILITY COMP	95,889	0	0.00%	0	10,979	106,868	0	0.00%	0	3,039	109,907	0	0.00%	0	3,602	113,509
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,101,587	0	3.10%	189,063	-134,567	6,156,083	432	2.13%	131,325	-99,217	6,188,623	0	2.26%	139,554	52,470	6,380,647
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,897,946	0	2.00%	37,950	-1,053,809	882,087	0	2.10%	18,526	-23,374	877,239	0	2.10%	18,417	25,018	920,674
0399	TOTAL TRAVEL	1,897,946	0	2.00%	37,950	-1,053,809	882,087	0	2.10%	18,526	-23,374	877,239	0	2.10%	18,417	25,018	920,674
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	318,066	0	47.30%	150,443	-308,843	159,666	0	9.70%	15,484	87,972	263,122	0	-4.80%	-12,629	-15,955	234,538
0402	SERVICE FUND FUEL	7,535	0	47.21%	3,557	15,408	26,500	0	9.70%	2,570	-3,657	25,413	0	-4.80%	-1,219	-2,468	21,726
0411	ARMY MANAGED SUPPLIES/MATERIALS	5,676,081	0	-4.50%	-255,423	-3,665,077	1,755,581	0	2.50%	43,888	-337,295	1,462,174	0	3.20%	46,789	81,045	1,590,008
0412	NAVY MANAGED SUPPLIES/MATERIALS	5,522	0	2.32%	128	-3,063	2,587	0	7.77%	201	-171	2,617	0	0.23%	6	-217	2,406
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	6,723	0	3.70%	249	-4,422	2,550	0	5.69%	145	115	2,810	0	5.27%	148	-537	2,421
0415	DLA MANAGED SUPPLIES/MATERIALS	3,039,532	0	0.90%	27,348	-2,175,825	891,055	0	1.20%	10,689	-320,914	580,830	0	1.20%	6,972	23,573	611,375
0416	GSA MANAGED SUPPLIES AND MATERIALS	238,016	0	2.00%	4,758	-149,645	93,129	0	2.10%	1,954	-421	94,662	0	2.10%	1,984	4,705	101,351
0417	LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	0.00%	0	16,594	16,594	0	2.10%	349	-3,509	13,434	0	2.08%	280	2,685	16,399
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	9,291,475	0	-0.74%	-68,940	-6,274,873	2,947,662	0	2.55%	75,280	-577,880	2,445,062	0	1.73%	42,331	92,831	2,580,224
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	248,525	0	-4.50%	-11,182	-162,249	75,094	0	2.49%	1,873	-4,084	72,883	0	3.20%	2,334	2,392	77,609
0503	NAVY DWCF EQUIPMENT	2,190	0	2.37%	52	-1,496	746	0	7.51%	56	-98	704	0	0.14%	1	2	707
0505	AIR FORCE DWCF EQUIPMENT	1,412	0	3.90%	55	-458	1,009	0	5.65%	57	-116	950	0	5.05%	48	-33	965
0506	DLA DWCF EQUIPMENT	162,502	0	0.90%	1,458	-120,229	43,731	0	1.20%	523	7,897	52,151	0	1.20%	624	12,327	65,102
0507	GSA MANAGED EQUIPMENT	237,627	0	1.40%	3,321	-113,776	127,172	0	2.10%	2,671	-17,188	112,655	0	2.10%	2,365	-969	114,051
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	652,256	0	-0.97%	-6,296	-398,208	247,752	0	2.09%	5,180	-13,589	239,343	0	2.24%	5,372	13,719	258,434
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	144,794	0	26.08%	37,761	4,015	186,570	0	0.66%	1,229	69,036	256,835	0	2.62%	6,731	32,404	295,970
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1,372,631	0	1.49%	20,452	-817,239	575,844	0	0.66%	3,800	218,850	798,494	0	2.62%	20,921	-122,577	696,838
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	15,406	0	0.00%	0	-1,022	14,384	0	7.90%	1,136	12,745	28,265	0	6.40%	1,809	5,004	35,078
0610	NAVAL AIR WARFARE CENTER	327	0	2.45%	8	-335	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	2,223	0	1.12%	25	-2,248	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	2	0	0.00%	0	1	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0623	SPECIAL MISSION SUPPORT (NAVY TRANSPORTA-	100	0	11.00%	11	-111	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	1,337	0	5.16%	69	-217	1,189	0	1.60%	19	-7	1,201	0	2.58%	31	147	1,379
0632	NAVAL ORDNANCE FACILITIES	154	0	0.00%	0	-154	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	49,860	0	0.27%	137	10,222	60,219	0	-1.00%	-601	313	59,931	0	2.15%	1,287	6,479	67,697
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	1,488	0	-2.22%	-33	-712	743	0	3.77%	28	-28	743	0	4.17%	31	-27	747
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	6,279	0	1.69%	106	186	6,571	0	1.80%	118	-94	6,595	0	1.38%	91	318	7,004

Funds excluded for the war-related and disaster supplementals, and transfers from the Iraq Freedom Fund.

The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
OP-32A (\$ in Thousands)**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0637	NAVAL SHIPYARDS	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0640	MARINE CORPS DEPOT MAINTENANCE	1,263	0	-2.38%	-30	1,975	3,208	0	-2.77%	-89	-68	3,051	0	15.99%	488	-449	3,090
0647	DISA - INFORMATION	25,772	0	0.59%	152	-9,235	16,689	0	-1.00%	-167	-13,130	3,392	0	-0.12%	-4	72	3,460
0649	AF INFO SERVICES	5,038	0	27.83%	1,402	-6,440	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0650	DLA INFORMATION SERVICES (CANCELLED)	748	0	0.00%	0	-748	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	AF DEPOT MAINTENANCE - ORGANIC	459	0	6.75%	31	-490	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0662	AF DEPOT MAINT CONTRACT	2,249	0	4.49%	101	-2,116	234	0	0.00%	0	49	283	0	0.00%	0	-49	234
0671	COMMUNICATION SERVICES(DISA) TIER 2	2,833	0	-1.02%	-29	11,244	14,048	0	1.72%	242	2,754	17,044	0	2.16%	369	3,408	20,821
0672	PENTAGON RESERVATION MAINT FUND	205,565	0	27.00%	55,503	7,364	268,432	0	-19.90%	-53,418	-44,525	170,489	0	19.00%	32,393	3,579	206,461
0673	DEFENSE FINANCING & ACCOUNTING SRVC	600,906	0	2.43%	14,602	-126,732	488,776	0	-2.70%	-13,197	100,072	575,651	0	-9.70%	-55,839	4,470	524,282
0675	DEFENSE REUTILIZATION AND MARKETING SERV	222	0	0.00%	0	-222	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	59,979	0	0.00%	0	22,908	82,887	0	1.60%	1,326	18,607	102,820	0	1.80%	1,851	-24,578	80,093
0679	COST REIMBURSABLE PURCHASES	186,732	0	2.00%	3,732	-48,686	141,778	0	2.10%	2,974	-63,139	81,613	0	2.10%	1,712	25,784	109,109
0680	BUILDINGS MAINTENANCE FUND	15,504	0	8.39%	1,301	-802	16,003	0	1.80%	288	-187	16,104	0	2.40%	386	-170	16,320
0699	TOTAL OTHER FUND PURCHASES	2,701,874	0	5.01%	135,301	-959,597	1,877,578	0	-3.00%	-56,312	301,248	2,122,514	0	0.58%	12,257	-66,185	2,068,586
<b>TRANSPORTATION</b>																	
0703	AMC SAAM/JCS EX	804,357	0	-62.40%	-501,919	-294,047	8,391	0	-5.20%	-436	407	8,362	0	-3.30%	-276	-156	7,930
0705	AMC CHANNEL CARGO	370,763	0	1.80%	6,672	-331,019	46,416	0	2.00%	928	445	47,789	0	2.10%	1,003	3,381	52,173
0707	AMC TRAINING	7,417	0	-7.98%	-592	-6,188	637	0	37.99%	242	-225	654	0	-1.68%	-11	-6	637
0708	MSC CHARTED CARGO	613,811	0	-3.90%	-23,939	-573,951	15,921	0	-1.00%	-159	5,628	21,390	0	9.40%	2,010	-101	23,299
0715	MSC APF	100,338	0	5.70%	5,719	81,501	187,558	0	7.20%	13,504	-5,501	195,561	0	-3.60%	-7,040	252	188,773
0717	SDDC GLOBAL POV	2,011	0	17.21%	346	-4	2,353	0	-18.83%	-443	3,686	5,596	0	-1.50%	-84	637	6,149
0718	SDDC LINEAR OCEAN TRANSPORTATION	311,766	0	-10.40%	-32,424	-130,409	148,933	0	1.00%	1,490	157,679	308,102	0	-15.10%	-46,523	33,581	295,160
0719	SDDC CARGO OPERATIONS	41,264	0	33.30%	13,741	-37,383	17,622	0	-29.70%	-5,234	26,109	38,497	0	48.20%	18,555	-8,505	48,547
0721	SDDC (PORT HANDLING-FUND)	91,662	0	7.30%	6,691	-98,353	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	SDDC (OTHER-NON-FUND)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,406,094	0	1.80%	43,302	-1,887,493	561,903	0	2.00%	11,234	-171,045	402,092	0	2.10%	8,444	20,696	431,232
0799	TOTAL TRANSPORTATION	4,749,487	0	-10.16%	-482,403	-3,277,350	989,734	0	2.13%	21,126	17,183	1,028,043	0	-2.33%	-23,922	49,779	1,053,900
<b>OTHER PURCHASES</b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	417,630	0	3.47%	14,498	34,313	466,441	28,650	2.30%	10,726	-6,753	499,064	0	2.30%	11,481	2	510,547
0902	SEPARATION LIABILITY (FNIDH)	644	0	0.00%	0	-644	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	180,354	0	1.50%	2,707	-8,792	174,269	0	2.10%	3,660	7,319	185,248	0	2.10%	3,890	40	189,178
0913	PURCHASED UTILITIES (NON-DWCF)	563,010	0	1.40%	7,879	-104,252	466,637	0	2.10%	9,799	29,421	505,857	0	2.10%	10,623	-11,488	504,992
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	331,161	0	1.40%	4,635	-111,974	223,822	0	2.10%	4,696	20,121	248,639	0	2.10%	5,218	-3,228	250,629
0915	RENTS (NON-GSA)	247,282	0	1.40%	3,454	-20,675	230,061	0	2.10%	4,830	-5,788	229,103	0	2.10%	4,811	-5,890	228,024
0917	POSTAL SERVICES (U.S.P.S.)	23,370	0	0.00%	0	-2,515	20,855	0	0.00%	0	556	21,411	0	0.00%	0	191	21,602
0920	SUPPLIES & MATERIALS (NON-DWCF)	2,482,497	0	1.40%	34,748	-1,366,879	1,150,366	47,593	2.19%	25,162	-18,903	1,204,218	0	2.10%	25,281	-27,684	1,201,815
0921	PRINTING & REPRODUCTION	95,529	0	1.39%	1,332	-79,629	17,232	3	2.08%	359	889	18,483	0	2.10%	388	2,411	21,282
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,664,288	0	1.40%	37,297	-1,281,481	1,420,104	21,765	2.13%	30,272	24,618	1,496,759	0	2.10%	31,431	31,101	1,559,291
0923	FACILITY MAINTENANCE BY CONTRACT	7,939,369	0	1.40%	111,151	-6,015,428	2,035,092	90,636	2.19%	44,641	-150,489	2,019,880	0	2.10%	42,417	-12,048	2,050,249
0925	EQUIPMENT (NON-DWCF)	2,764,098	0	1.40%	38,693	-1,719,296	1,083,495	9,713	2.12%	22,957	-99,620	1,016,545	0	2.10%	21,352	21,095	1,058,992
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	81,464	0	1.40%	1,140	-82,259	345	0	2.03%	7	110	462	0	1.95%	9	24	495
0928	SHIP MAINTENANCE BY CONTRACT	282	0	1.42%	4	18,953	19,239	0	2.10%	404	-6,686	12,957	0	2.10%	272	24,707	37,936

Funds excluded for the war-related and disaster supplementals, and transfers from the Iraq Freedom Fund.

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
OP-32A (\$ in Thousands)**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			Percent					Percent					Percent			
0929 AIRCRAFT REWORKS BY CONTRACT	7,283	0	1.41%	103	34,646	42,032	0	2.10%	882	8,160	51,074	0	2.10%	1,073	9,573	61,720
0930 OTHER DEPOT MAINT (NON-DWCF)	7,402	0	1.36%	101	289,388	296,891	0	2.10%	6,233	2,685	305,809	0	2.10%	6,422	120,779	433,010
0932 MANAGEMENT & PROFESSIONAL SUP SVS	831,887	0	1.40%	11,639	-701,407	142,119	0	2.10%	2,984	51,512	196,615	0	2.10%	4,125	5,063	205,803
0933 STUDIES, ANALYSIS, & EVALUATIONS	76,754	0	1.40%	1,074	-56,931	20,897	0	2.11%	441	7,824	29,162	0	2.10%	611	-1,383	28,390
0934 ENGINEERING & TECHNICAL SERVICES	430,127	0	1.40%	6,026	-327,750	108,403	0	2.10%	2,273	9,217	119,893	0	2.10%	2,519	2,862	125,274
0937 LOCALLY PURCHASED FUEL (NON-SF)	111,341	0	47.29%	52,657	-101,524	62,474	639	9.79%	6,115	-42,933	26,295	0	4.79%	1,260	-2,744	24,811
0987 OTHER INTRA-GOVERNMENT PURCHASES	4,915,423	0	1.40%	68,811	-3,482,902	1,501,332	8,443	2.11%	31,695	-130,021	1,411,449	0	2.10%	29,638	31,089	1,472,176
0988 GRANTS	7,983	0	1.39%	111	92	8,186	0	2.10%	172	-7,772	586	0	2.05%	12	-1	597
0989 OTHER CONTRACTS	6,160,914	0	1.40%	86,239	-3,630,012	2,617,141	54,520	2.14%	56,118	38,587	2,766,366	0	2.10%	58,093	-86,609	2,737,850
0998 OTHER COSTS	136,051	0	1.39%	1,887	-56,589	81,349	36,847	3.06%	2,493	-70,793	49,896	0	2.09%	1,042	20,224	71,162
0999 TOTAL OTHER PURCHASES	30,476,143	0	1.60%	486,186	-18,773,547	12,188,782	298,809	2.19%	266,919	-338,739	12,415,771	0	0%	261,968	118,086	12,795,825
9999 GRAND TOTAL	55,870,768	0	0.52%	290,861	-30,871,951	25,289,678	299,241	1.83%	462,044	-734,368	25,316,595	0	1.80%	455,977	285,718	26,058,290

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**DEPARTMENT OF THE ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, ARMY  
PB-31R PERSONNEL SUMMARY**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>493,738</u>	<u>477,198</u>	<u>477,198</u>	<u>477,198</u>	<u>0</u>	<u>0</u>
Officer	82,671	80,569	80,069	80,069	-500	0
Enlisted	411,067	396,629	397,129	397,129	500	0
<u>Civilian End Strength (Total)</u>	<u>145,681</u>	<u>143,035</u>	<u>143,178</u>	<u>144,753</u>	<u>143</u>	<u>1,575</u>
U.S. Direct Hire	120,374	118,630	119,244	120,735	614	1,491
Foreign National Direct Hire	7,661	7,711	7,391	7,473	-320	82
Total Direct Hire	128,035	126,341	126,635	128,208	294	1,573
Foreign National Indirect Hire	17,646	16,694	16,543	16,545	-151	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>464,049</u>	<u>485,468</u>	<u>477,198</u>	<u>238,600</u>	<u>-8,270</u>	<u>-238,598</u>
Officer	74,525	81,620	80,319	39,785	-1,301	-40,534
Enlisted	389,524	403,848	396,879	198,815	-6,969	-198,064
<u>Civilian FTEs (Total)</u>	<u>144,098</u>	<u>141,434</u>	<u>140,585</u>	<u>142,099</u>	<u>-849</u>	<u>1,514</u>
U.S. Direct Hire	119,236	117,496	117,102	118,565	-394	1,463
Foreign National Direct Hire	7,530	7,554	7,253	7,296	-301	43
Total Direct Hire	126,766	125,050	124,355	125,861	-695	1,506
Foreign National Indirect Hire	17,332	16,384	16,230	16,238	-154	8
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>65</u>	<u>69</u>	<u>71</u>	<u>72</u>	<u>N/A</u>	<u>N/A</u>

**Personnel Summary Explanation:**

NOTE: Civilian End Strength and Civilian FTEs include Military Technician and Reimbursable Civilians

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
FY 2006/2007 PRESIDENT'S BUDGET  
PB-31D SUMMARY OF INCREASES AND DECREASES  
(\$ in Thousands)**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2005 President's Budget Request</b>	<b>16,478,481</b>	<b>461,999</b>	<b>3,344,911</b>	<b>5,848,020</b>	<b>26,133,411</b>
<b>1. Congressional Adjustments</b>					
<b>a) Distributed Adjustments</b>					
(1) Advanced Combat Helmet (SAGs: 121)	14,000	0	0	0	14,000
(2) AFATDS Regional Training Team (SAGs: 122)	5,300	0	0	0	5,300
(3) Air Battle Captain Program (SAGs: 314)	0	0	2,000	0	2,000
(4) Army Conservation and Ecosystem Management (SAGs: 131)	3,000	0	0	0	3,000
(5) Army Ground Systems Integrated Lean Enterprise (AGILE) (SAGs: 423)	0	0	0	4,200	4,200
(6) Army Knowledge On-line (AKO) (SAGs: 432)	0	0	0	3,400	3,400
(7) Army Legacy Logistics Systems Modernization (SAGs: 435)	0	0	0	4,900	4,900
(8) Base Operating Support Unjustified Growth (SAGs: 131)	-14,000	0	0	0	-14,000
(9) Basic Hydration on the Move (SAGs: 111)	1,400	0	0	0	1,400
(10) Center for Disaster Management and Humanitarian Assistance (SAGs: 442)	0	0	0	1,000	1,000
(11) Centralized Range Residue Recycling Facility (CRRRF) (SAGs: 435)	0	0	0	1,300	1,300
(12) Controlled Humidity Preservation Program, Soft Portable Tunnels (SAGs: 423)	0	0	0	1,000	1,000
(13) Corrosion Prevention and Control (SAGs: 423)	0	0	0	6,800	6,800
(14) DLIFLC Global Language On-line Support System (GLOSS) Project (SAGs: 324)	0	0	1,700	0	1,700
(15) DLIFLC Persian-Farsi Curriculum Development-Semester 2 (SAGs: 324)	0	0	1,400	0	1,400
(16) Field Pack Up System (SAGs: 423)	0	0	0	2,800	2,800
(17) Fleece Insulated Liners (for ECWCS) (SAGs: 111)	5,600	0	0	0	5,600
(18) Fort Hood Offsite Conservation Program (SAGs: 131)	850	0	0	0	850
(19) Fort Knox Crossroad Cluster Communities MOU Site (SAGs: 131)	750	0	0	0	750
(20) Fort Richardson Biathlon Trail Upgrade (SAGs: 131)	1,000	0	0	0	1,000
(21) Fort Wainwright Utilidor Repairs (SAGs: 132)	8,500	0	0	0	8,500
(22) Forward Osmosis Water Filtration (SAGs: 115)	5,300	0	0	0	5,300
(23) IDE PEO Ground Combat Systems (SAGs: 423)	0	0	0	1,000	1,000
(24) IDE Pilot Program for Army Aviation Fleet Logistics Management (SAGs: 422)	0	0	0	1,200	1,200
(25) Industrial Mobilization Capacity (SAGs: 213)	0	4,600	0	0	4,600
(26) Infrastructure Upgrades at Camp Carroll (SAGs: 432)	0	0	0	423	423
(27) Joint Training Exercise Experimentation Project (SAGs: 324)	0	0	2,000	0	2,000
(28) Leadership for Leaders at CGSC/CAL and KSU (SAGs: 323)	0	0	1,000	0	1,000

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
FY 2006/2007 PRESIDENT'S BUDGET**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(29) Leak Proof Transmission Drip Pans (SAGs: 114)	2,000	0	0	0	2,000
(30) M1A1 Transmission Maintenance (SAGs: 123)	12,000	0	0	0	12,000
(31) Management Training (Lean/Six Sigma Prof Dev Trng) (SAGs: 323)	0	0	1,000	0	1,000
(32) Memorial Day (SAGs: 435)	0	0	0	900	900
(33) Military Police MCTFT Joint Training (SAGs: 321)	0	0	1,000	0	1,000
(34) Modernized Equipment Support Cost Unjustified Growth (SAGs: 114)	-10,000	0	0	0	-10,000
(35) Modular General Purpose Tent System (MGPTS) (SAGs: 111)	2,600	0	0	0	2,600
(36) NATO 9T AGM Batteries (SAGs: 422)	0	0	0	1,900	1,900
(37) OASA (CW) transfer to Energy and Water Subcommittee (SAGs: 431)	0	0	0	-4,000	-4,000
(38) On-line Technology Training Program (SAGs: 334)	0	0	1,400	0	1,400
(39) On-line Technology Training Program, Fort Lewis (SAGs: 334)	0	0	1,900	0	1,900
(40) One Soul: Holocaust Education Exhibit (SAGs: 435)	0	0	0	1,000	1,000
(41) Pacific Deployable C4 Package (SAGs: 121)	1,700	0	0	0	1,700
(42) Pacific Mobile Emergency Radio System (PACMERS) (SAGs: 133)	3,300	0	0	0	3,300
(43) Philadelphia Military Academy (SAGs: 335)	0	0	1,000	0	1,000
(44) Pulse Technology - Army Battery Management Program (SAGs: 422)	0	0	0	2,800	2,800
(45) Renewal of Sunshine Rd Ammunition Transportation Route, Fort Benning (SAGs: 131)	2,000	0	0	0	2,000
(46) Restore Woody Island and Historic Structures (SAGs: 131)	1,000	0	0	0	1,000
(47) Rockfall Mitigation below Tripler (SAGs: 132)	2,400	0	0	0	2,400
(48) Rotational Training Unjustified Cost Growth (SAGs: 115)	-5,000	0	0	0	-5,000
(49) ROTC Cadre and Support Costs Unjustified Growth (SAGs: 314)	0	0	-6,000	0	-6,000
(50) Satellite Comm for Learning (SCOLA), DLI Foreign Language Center (SAGs: 321)	0	0	3,000	0	3,000
(51) Security Programs Classified Adjustment (SAGs: 411)	0	0	0	16,450	16,450
(52) Sense and Respond Logistics 2 (SAGs: 423)	0	0	0	2,400	2,400
(53) Specialty Containers (Quadcons) (SAGs: 134)	2,800	0	0	0	2,800
(54) Tactical Exploitation System (SAGs: 122)	-4,000	0	0	0	-4,000
(55) Tactical Operation Centers USASOC and 4th Infantry Division (SAGs: 111)	4,500	0	0	0	4,500
(56) Training Instrumentation for Air/Missile Defense Units, Fort Bliss (SAGs: 324)	0	0	3,500	0	3,500
(57) Training Support and Doctrine Development Unjustified Growth (SAGs: 324)	0	0	-20,000	0	-20,000
(58) Ultra Lightweight Camouflage Net System (ULCANS) (SAGs: 111)	2,500	0	0	0	2,500
(59) Upgrade Telecommunications Infrastructure, Fort Monmouth (SAGs: 131)	1,000	0	0	0	1,000
(60) US Army Alaska (USARAK) Road Repairs (SAGs: 131)	11,000	0	0	0	11,000

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(61) US Army Armor Center (USAARMC) FCS Support Cell at Fort Knox (SAGs: 112)	1,000	0	0	0	1,000
(62) US Army Pacific (USARPAC) C4 Information Infrastructure (SAGs: 121)	7,400	0	0	0	7,400
(63) US Army Pacific (USARPAC) SBCT C4 Infrastructure (SAGs: 115)	6,000	0	0	0	6,000
(64) Vehicle Integrated Primary Electrical Resource (SAGs: 122)	3,000	0	0	0	3,000
(65) Video Interactive Training and Assessment System (SAGs: 321)	0	0	1,700	0	1,700
(66) Virtual Reality Spray Paint Simulator System and Training Program (SAGs: 321)	0	0	1,500	0	1,500
(67) Weapons of Mass Destruction-Combat Support Teams (SAGs: 135)	4,200	0	0	0	4,200
<b>Total Distributed Adjustments</b>	<b>83,100</b>	<b>4,600</b>	<b>-1,900</b>	<b>49,473</b>	<b>135,273</b>
<b>b) Undistributed Adjustments</b>					
(1) Administrative and Service Wide Activities (Multiple SAGs)	0	0	0	-54,000	-54,000
(2) Civilian Pay Overstatement (Multiple SAGs)	-55,053	-5,513	-4,551	-983	-66,100
(3) Military to Civilian Conversions (Multiple SAGs)	-35,815	-133	-24,375	-4,677	-65,000
(4) NATO Mission Support Costs (SAGs: 135)	-320,850	0	0	0	-320,850
(5) Repairs at Fort Baker (SAGs: 132)	1,900	0	0	0	1,900
<b>Total Undistributed Adjustments</b>	<b>-409,818</b>	<b>-5,646</b>	<b>-28,926</b>	<b>-59,660</b>	<b>-504,050</b>
<b>c) Adjustments to Meet Congressional Intent</b>					
(1) Army Knowledge On-Line (AKO) (SAGs: 432,435)	0	0	0	0	0
(2) Army Legacy Logistics Systems Modernization (SAGs: 432,435)	0	0	0	0	0
(3) Basic Hydration on the Move (SAGs: 111,121)	0	0	0	0	0
(4) Centralized Range Residue Recycling Facility (CRRRF) (SAGs: 132,435)	1,300	0	0	-1,300	0
(5) Field Pack Up System (SAGs: 211,423)	0	2,800	0	-2,800	0
(6) Fleece Insulated Liners (for ECWCS) (SAGs: 111,121)	0	0	0	0	0
(7) Fort Knox Crossroad Cluster Communities MOUT Site (SAGs: 121,131)	0	0	0	0	0
(8) Forward Osmosis Water Filtration (SAGs: 114,115)	0	0	0	0	0
(9) IDE Pilot Program for Army Aviation Fleet Logistics Management (SAGs: 422,423)	0	0	0	0	0
(10) Leak Proof Transmission Drip Pans (SAGs: 111,113,114)	0	0	0	0	0
(11) Management Training (Lean/Six Sigma Prof Dev Trng) (SAGs: 323,423)	0	0	-1,000	1,000	0
(12) Pacific Deployable C4 Package (SAGs: 121,134)	0	0	0	0	0
(13) Pacific Mobile Emergency Radio System (PACMERS) (SAGs: 133,134)	0	0	0	0	0
(14) Specialty Containers (Quadcons) (SAGs: 134,213)	-2,800	2,800	0	0	0
(15) Tactical Operations Centers for USASOC and 4th Infantry Division (SAGs: 111,112)	0	0	0	0	0

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(16) US Army Alaska (USARAK) Road Repairs (SAGs: 131,132)	0	0	0	0	0
(17) US Army Armor Center (USAARMC) FCS Support Cell at Fort Knox (SAGs: 112,122)	0	0	0	0	0
(18) US Army Pacific Command (USARPAC) C4 Information Infrastructure (SAGs: 121,134)	0	0	0	0	0
(19) US Army Pacific Command (USARPAC) SBCT C4 Infrastructure (SAGs: 115,122)	0	0	0	0	0
(20) Video Interactive Training and Assessment System (SAGs: 321,432)	0	0	-1,700	1,700	0
(21) Virtual Reality Spray Paint Simulator System and Training Program (SAGs: 123,321)	1,500	0	-1,500	0	0
<b>Total Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>5,600</b>	<b>-4,200</b>	<b>-1,400</b>	<b>0</b>
<b>d) General Provisions</b>					
(1) Section 8094 - Contract Efficiencies/Improvements (Multiple SAGs)	-49,877	-9,097	-6,349	-1,377	-66,700
(2) Section 8095 - Advisory and Assistance Services (Multiple SAGs)	-19,392	-3,411	-1,680	-517	-25,000
(3) Section 8122 - Management Improvement Savings (Multiple SAGs)	-31,826	-5,805	-4,053	-880	-42,564
(4) Section 8130 - Offsetting of Payments (Multiple SAGs)	-8,225	-1,500	-1,047	-228	-11,000
(5) Section 8140 - Unobligated Balances (Multiple SAGs)	-118,217	-23,034	-16,084	-3,465	-160,800
(6) Section 8141 - Excessive Travel and Transportation (Multiple SAGs)	-16,878	-1,274	-1,414	-1,716	-21,282
<b>Total General Provisions</b>	<b>-244,415</b>	<b>-44,121</b>	<b>-30,627</b>	<b>-8,183</b>	<b>-327,346</b>
<b>FY 2005 Appropriated Amount</b>	<b>15,907,348</b>	<b>422,432</b>	<b>3,279,258</b>	<b>5,828,250</b>	<b>25,437,288</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
<b>a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)</b>					
(1) Support for the Global War on Terrorism (SAGs: 123,135)	13,546,232	0	0	0	13,546,232
<b>Total Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)</b>	<b>13,546,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,546,232</b>
<b>b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)</b>					
(1) Hurricane Supplemental (SAGs: 131)	1,250	0	0	0	1,250
(2) Iraq Freedom Fund (SAGs: 411)	0	0	0	61,000	61,000
<b>Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>62,250</b>

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>c) X-Year Carryover</b>					
(1) Classified Programs (X-year funding) (SAGs: 135)	80,876	0	0	0	80,876
<b>Total X-Year Carryover</b>	<b>80,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,876</b>
<b>3. Fact-of-Life Changes</b>					
<b>a) Functional Transfers</b>					
<b>(1) Transfers In</b>					
a) 35th Air Defense Artillery (ADA) Realignment to 8th U.S. Army (SAGs: 114)	1,570	0	0	0	1,570
b) Anti-Terrorism/Force Protection (AT/FP) (SAGs: 121,134,135)	93,590	0	0	0	93,590
c) CBRNE Technical Escort Unit (SAGs: 121)	4,301	0	0	0	4,301
d) Connect the Logistician (SAGs: 423)	0	0	0	10,000	10,000
e) Consolidated HQDA Printing Funds (SAGs: 435)	0	0	0	1,517	1,517
f) Directorate of Logistics (SAGs: 115)	11,586	0	0	0	11,586
g) General Fund Enterprise Business System (GFEBS) (SAGs: 432)	0	0	0	31,800	31,800
h) Kosovo and Bosnia OPTEMPO Realignment (SAGs: 112,114,115)	551,040	0	0	0	551,040
i) Long Haul Communications (SAGs: 432)	0	0	0	13,523	13,523
j) Managerial Accountants (SAGs: 423)	0	0	0	1,800	1,800
k) Microsoft Enterprise License Agreement (SAGs: 432)	0	0	0	71,421	71,421
l) Military Training Service Support (MTSS) Program (SAGs: 324)	0	0	25,707	0	25,707
m) Office of the Administrative Assistant (OAA) Realignment (SAGs: 321,434)	0	0	227	145	372
n) Pentagon Reservation Facility (SAGs: 131)	8,100	0	0	0	8,100
o) ROTC Support for Cadet Command (to TRADOC) (SAGs: 314)	0	0	2,620	0	2,620
p) Theater Logistics Readiness Program (SAGs: 122,423)	1,200	0	0	2,000	3,200
q) US Army Futures Center (SAGs: 122)	16,096	0	0	0	16,096
r) Voluntary Protection Program (VPP) (SAGs: 435)	0	0	0	1,790	1,790
<b>Total Transfers In</b>	<b>687,483</b>	<b>0</b>	<b>28,554</b>	<b>133,996</b>	<b>850,033</b>
<b>(2) Transfers Out</b>					
a) 35th Air Defense Artillery (ADA) Relignment to 8th U.S. Army (SAGs: 112,113)	-1,570	0	0	0	-1,570
b) Anti-Terrorism/Force Protection (AT/FP) (Multiple SAGs)	-80,695	0	-11,802	-1,093	-93,590
c) CBRNE Technical Escort Unit (SAGs: 114)	-4,301	0	0	0	-4,301
d) Connect the Logistician (SAGs: 211)	0	-10,000	0	0	-10,000
e) Consolidate HQDA Printing Funds (SAGs: 423,434)	0	0	0	-1,517	-1,517
f) Directorate of Logistics (SAGs: 131)	-11,586	0	0	0	-11,586
g) General Fund Enterprise Business System (GFEBS) (SAGs: 131)	-31,800	0	0	0	-31,800

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h) Kosovo and Bosnia OPTEMPO Realignment (SAGs: 135)	-551,040	0	0	0	-551,040
i) Long Haul Communications (Multiple SAGs)	-8,190	0	-3,618	-1,715	-13,523
j) Managerial Accountants (SAGs: 131)	-1,800	0	0	0	-1,800
k) Microsoft Enterprise License Agreement (Multiple SAGs)	-51,624	0	-16,375	-3,422	-71,421
l) Military Training Service Support (MTSS) Program (Multiple SAGs)	-18,069	0	-4,773	-2,865	-25,707
m) Office of the Administrative Assistant (OAA) Realignment (SAGs: 333,436)	0	0	-145	-227	-372
n) Pentagon Reservation Facility (SAGs: 431)	0	0	0	-8,100	-8,100
o) ROTC Support for Cadet Command (to TRADOC) (SAGs: 131)	-2,620	0	0	0	-2,620
p) Theater Logistics Readiness Program (SAGs: 131)	-3,200	0	0	0	-3,200
q) US Army Futures Center (SAGs: 324)	0	0	-16,096	0	-16,096
r) Voluntary Protection Program (VPP) (SAGs: 436)	0	0	0	-1,790	-1,790
<b>Total Transfers Out</b>	<b>-766,495</b>	<b>-10,000</b>	<b>-52,809</b>	<b>-20,729</b>	<b>-850,033</b>
<b>b) Technical Adjustments</b>					
<b>(1) Increases</b>					
a) Defense Language Program (SAGs: 324,331,332)	0	0	18,364	0	18,364
<b>Total Increases</b>	<b>0</b>	<b>0</b>	<b>18,364</b>	<b>0</b>	<b>18,364</b>
<b>(2) Decreases</b>					
a) Defense Language Program (SAGs: 321)	0	0	-18,364	0	-18,364
<b>Total Decreases</b>	<b>0</b>	<b>0</b>	<b>-18,364</b>	<b>0</b>	<b>-18,364</b>
<b>c) Emergent Requirements</b>					
<b>(1) Program Increases</b>					
<b>a) One-Time Costs</b>					
	0	0	0	0	0
<b>b) Program Growth</b>					
a) Army Logistics Transformation (SAGs: 423)	0	0	0	13,874	13,874
b) Balkans Intelligence Mission (SAGs: 114)	11,927	0	0	0	11,927
c) Child and Youth Services Program Europe (SAGs: 131)	2,800	0	0	0	2,800
d) Civilian Pay Adjustments (Multiple SAGs)	921	859	7,243	282	9,305
e) Classified Programs (SAGs: 411)	0	0	0	137	137
f) Depot Maintenance (SAGs: 123)	1,936	0	0	0	1,936
g) Environment Information Management Technology (SAGs: 432)	0	0	0	3,979	3,979
h) Flying Hour Program Realignment (SAGs: 111,322)	105,510	0	18,192	0	123,702
i) Intelligence Support to Distributed Theatre Intel Center (DTIC) (SAGs: 121)	12,044	0	0	0	12,044



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j) Military to Civilian Conversions (Multiple SAGs)	20,025	0	0	54,180	74,205
k) Mishap Reduction Initiatives & Voluntary Protection Program (VPP) (SAGs: 431)	0	0	0	4,874	4,874
<b>Total Program Growth</b>	<b>155,163</b>	<b>859</b>	<b>25,435</b>	<b>77,326</b>	<b>258,783</b>
<b>(2) Program Reductions</b>					
<b>a) One-Time Costs</b>	0	0	0	0	0
<b>b) Program Decreases</b>					
a) Child and Youth Services Program Europe (SAGs: 135)	-2,800	0	0	0	-2,800
b) Civilian Pay Adjustments (Multiple SAGs)	-33,592	-1,003	-18,029	-42,529	-95,153
c) Combat Development Adjustment (SAGs: 122)	-7,573	0	0	0	-7,573
d) Distributed Theatre Intelligence Center Intel Support (SAGs: 135)	-10,794	0	0	0	-10,794
e) Flying Hour Program Realignment (Multiple SAGs)	-121,264	0	-708	0	-121,972
f) Human Resource Command Total Army Personnel Database (TAPD)/Integrated TAPD Support (SAGs: 432)	0	0	0	-3,271	-3,271
g) Military to Civilian Conversions (SAGs: 433)	0	0	0	-17,220	-17,220
<b>Total Program Decreases</b>	<b>-176,023</b>	<b>-1,003</b>	<b>-18,737</b>	<b>-63,020</b>	<b>-258,783</b>
<b>FY 2005 Baseline Funding</b>	<b>29,435,834</b>	<b>412,288</b>	<b>3,261,701</b>	<b>6,016,823</b>	<b>39,126,646</b>
<b>4. Anticipated Reprogramming</b>					
<b>a) Increases</b>	0	0	0	0	0
<b>b) Decreases</b>					
(1) Chairman, Joint Chiefs of Staff Exercise (SAGs: 121)	-9,800	0	0	0	-9,800
(2) Facilities Sustainment (SAGs: 132)	-105,383	0	0	0	-105,383
(3) Repairs at Fort Baker (SAGs: 132)	-1,900	0	0	0	-1,900
(4) Second Destination Transportation (SAGs: 421)	0	0	0	-30,527	-30,527
<b>Total Decreases</b>	<b>-117,083</b>	<b>0</b>	<b>0</b>	<b>-30,527</b>	<b>-147,610</b>
<b>Revised FY 2005 Estimate</b>	<b>29,318,751</b>	<b>412,288</b>	<b>3,261,701</b>	<b>5,986,296</b>	<b>38,979,036</b>
<b>5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings</b>	-13,628,358	0	0	-61,000	-13,689,358
<b>Normalized FY 2005 Current Estimate</b>	<b>15,690,393</b>	<b>412,288</b>	<b>3,261,701</b>	<b>5,925,296</b>	<b>25,289,678</b>
<b>6. Price Change</b>	<b>530,054</b>	<b>17,533</b>	<b>71,701</b>	<b>141,997</b>	<b>761,285</b>

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<b>7. Transfers</b>					
<b>a) Transfers In</b>					
(1) Aviation at the Division (SAGs: 111)	65,510	0	0	0	65,510
(2) Civilian Injury and Illness Compensation (SAGs: 436)	0	0	0	98,738	98,738
(3) Fixed Wing Aircraft from OMNG (SAGs: 122)	13,665	0	0	0	13,665
(4) JROTC Restructure from RPA (SAGs: 335)	0	0	1,390	0	1,390
(5) Medical Reengineering Initiative (SAGs: 122)	4,212	0	0	0	4,212
(6) Military Training Service Support (MTSS) Program (SAGs: 324)	0	0	25,416	0	25,416
(7) Nuclear, Biological and Chemical (NBC) Equipment (SAGs: 114)	13,005	0	0	0	13,005
(8) Objective Force Task Force from RDT&E (SAGs: 122)	7,887	0	0	0	7,887
(9) Operational Support Aircraft Agency (OSAA) from OMNG (SAGs: 114)	2,500	0	0	0	2,500
(10) ROTC Restructure from OMAR, OMNG, RPA (SAGs: 314)	0	0	30,477	0	30,477
(11) Security at Chemical Weapons Storage Sites (SAGs: 424)	0	0	0	39,200	39,200
(12) Stryker Brigade Combat Team (SBCT) Realignment (SAGs: 112)	29,064	0	0	0	29,064
(13) Stryker Contractor Logistics Support (CLS) (SAGs: 112)	22,192	0	0	0	22,192
(14) Technical Escort Unit (TEU) Realignment (SAGs: 113)	4,350	0	0	0	4,350
(15) US Army Corps of Engineers (COE) to Installation Management Agency (IMA) (SAGs: 131)	9,067	0	0	0	9,067
<b>Total Transfers In</b>	<b>171,452</b>	<b>0</b>	<b>57,283</b>	<b>137,938</b>	<b>366,673</b>
<b>b) Transfers Out</b>					
(1) Aviation at the Division (SAGs: 112,113,114)	-65,510	0	0	0	-65,510
(2) Civilian Injury and Illness Compensation (Multiple SAGs)	-59,856	0	-2,161	-36,721	-98,738
(3) Defense Information Infrastructure to O&M, Defense-Wide (SAGs: 432)	0	0	0	-6,900	-6,900
(4) E-Gov Initiatives to O&M, Defense-Wide (SAGs: 431)	0	0	0	-10,600	-10,600
(5) Fort Buchanan to OMAR (SAGs: 131,132)	-46,374	0	0	0	-46,374
(6) Medical Reengineering Initiative (SAGs: 135)	-4,212	0	0	0	-4,212
(7) Military Training Service Support (MTSS) Program (SAGs: 121,135,437)	-25,372	0	0	-44	-25,416
(8) Nuclear, Biological and Chemical (NBC) Equipment (SAGs: 111,112,113,115)	-13,005	0	0	0	-13,005
(9) Pentagon Renovation to OPA (SAGs: 431)	0	0	0	-1,274	-1,274
(10) Regional Centers to Defense Security Cooperation Agency (SAGs: 442)	0	0	0	-17,179	-17,179
(11) Security at Chemical Weapons Storage Sites (SAGs: 131)	-39,200	0	0	0	-39,200
(12) Stryker Brigade Combat Team (SBCT) Realignment (SAGs: 111)	-29,064	0	0	0	-29,064
(13) Stryker Contractor Logistics Support (CLS) (SAGs: 111)	-22,192	0	0	0	-22,192

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(14) Technical Escort Unit (TEU) Realignment (SAGs: 114)	-4,350	0	0	0	-4,350
(15) US Army Corp of Engineers (COE) to Installation Management Agency (IMA) (SAGs: 437)	0	0	0	-9,067	-9,067
<b>Total Transfers Out</b>	<b>-309,135</b>	<b>0</b>	<b>-2,161</b>	<b>-81,785</b>	<b>-393,081</b>
<b>8. Program Increases</b>					
<b>a) Annualization of New FY 2005 Program</b>	0	0	0	0	0
<b>b) One-Time FY 2006 Costs</b>					
(1) Army Training Center Operations (SAGs: 312)	0	0	12,394	0	12,394
<b>Total One-Time FY 2006 Costs</b>	<b>0</b>	<b>0</b>	<b>12,394</b>	<b>0</b>	<b>12,394</b>
<b>c) Program Growth in FY 2006</b>					
(1) Army Audit Agency (SAGs: 435)	0	0	0	5,444	5,444
(2) Army Biological Surety Program (SAGs: 135)	2,000	0	0	0	2,000
(3) Army Biometrics (SAGs: 432)	0	0	0	10,457	10,457
(4) Army Civilian Intern Program (SAGs: 334)	0	0	51,696	0	51,696
(5) Army Management Headquarters Activities (SAGs: 133)	30,909	0	0	0	30,909
(6) Army Recruiting and Retention Initiatives (SAGs: 331)	0	0	36,722	0	36,722
(7) Army Space/Missile Defense Command (SAGs: 432)	0	0	0	17,138	17,138
(8) Aviation Training - Increased Flying Hours and Student Load (SAGs: 322)	0	0	30,847	0	30,847
(9) Aviation Training - Undergraduate Flight Training (SAGs: 322)	0	0	14,812	0	14,812
(10) Base Operations (BASOPS) (SAGs: 131)	42,714	0	0	0	42,714
(11) Battle Command Training Program (BCTP) (SAGs: 115)	13,467	0	0	0	13,467
(12) Biological Identification Detection System (BIDS) CLS (SAGs: 115)	2,016	0	0	0	2,016
(13) CBRNE Brigade (SAGs: 114,121)	35,104	0	0	0	35,104
(14) Civil Support Teams (SAGs: 135)	6,548	0	0	0	6,548
(15) Classified Programs (SAGs: 411)	0	0	0	4,715	4,715
(16) Combat Training Centers (CTC) Rotations (SAGs: 115)	18,280	0	0	0	18,280
(17) Commercial Satellite Support to Military Operations (SAGs: 122)	27,950	0	0	0	27,950
(18) Computer Security (SAGs: 432)	0	0	0	25,472	25,472
(19) Contract Security Guards (SAGs: 131)	103,388	0	0	0	103,388
(20) Criminal Investigation Division Activities (SAGs: 435)	0	0	0	8,712	8,712
(21) Criminal Investigative Command (CIC) Fraud Investigators (SAGs: 114)	4,050	0	0	0	4,050
(22) Defense Finance and Accounting Service (DFAS) Workload Adjustment (SAGs: 131,435)	69,645	0	0	22,732	92,377

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
FY 2006/2007 PRESIDENT'S BUDGET**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(23) Defense Information Systems Support to Continuity of Government (COG) (SAGs: 432)	0	0	0	48,045	48,045
(24) Defense Language Institute (DLI) (SAGs: 321)	0	0	59,110	0	59,110
(25) Defense Satellite Communication System (DSCS) (SAGs: 432)	0	0	0	19,451	19,451
(26) Depot Maintenance - Aircraft (SAGs: 123)	111,792	0	0	0	111,792
(27) Depot Maintenance - Automotive (SAGs: 123)	15,603	0	0	0	15,603
(28) Depot Maintenance - Combat Vehicles (SAGs: 123)	49,671	0	0	0	49,671
(29) Depot Maintenance - Communications/Electronics (SAGs: 123)	29,118	0	0	0	29,118
(30) Depot Maintenance - Missiles (SAGs: 123)	5,490	0	0	0	5,490
(31) Depot Maintenance - Other (SAGs: 123)	43,751	0	0	0	43,751
(32) Depot Maintenance - Weapons/Armament (SAGs: 123)	19,800	0	0	0	19,800
(33) Digital Tactical Operations Center (TOC) (SAGs: 111,112)	1,226	0	0	0	1,226
(34) Digital Training Management System (DTMS) (SAGs: 115)	2,500	0	0	0	2,500
(35) Direct Support (DS) Plus (SAGs: 111,112,115)	17,248	0	0	0	17,248
(36) Directorate Contracting (SAGs: 435)	0	0	0	10,241	10,241
(37) Distributed Common Ground System-Army (DCGS-A) (SAGs: 114)	5,928	0	0	0	5,928
(38) DTIC Intelligence Support to Operations (SAGs: 121)	4,902	0	0	0	4,902
(39) Field Force Engineering (FFE) (SAGs: 437)	0	0	0	575	575
(40) Fixed Wing Aircraft (SAGs: 122)	12,447	0	0	0	12,447
(41) Flying Hour Program Restructure (SAGs: 111,112)	27,694	0	0	0	27,694
(42) Force Protection (SAGs: 131)	57,506	0	0	0	57,506
(43) Fox Nuclear Biological Chemical (NBC) Reconnaissance Vehicle (SAGs: 115)	1,083	0	0	0	1,083
(44) Guantanamo Bay Detainee Operations (SAGs: 135)	3,212	0	0	0	3,212
(45) HIMARS/Multiple Launch Rocket Sys (MLRS) CLS (SAGs: 115)	6,065	0	0	0	6,065
(46) Improved Target Acquisition System (ITAS) CLS (SAGs: 115)	5,030	0	0	0	5,030
(47) Integrated Theater Signal Battalions (ITSB) (SAGs: 114)	15,474	0	0	0	15,474
(48) Integrated Training Area Management (SAGs: 121)	16,879	0	0	0	16,879
(49) Intermediate Level Education (SAGs: 323)	0	0	12,366	0	12,366
(50) Javelin Contractor Logistics Support (CLS) (SAGs: 115)	3,755	0	0	0	3,755
(51) Joint Combat Identification Marking System (SAGs: 121)	7,491	0	0	0	7,491
(52) Judge Advocate General (JAG) Organizations/Claims (SAGs: 436)	0	0	0	9,892	9,892
(53) Junior Reserve Officer Training Corps (ROTC) (SAGs: 335)	0	0	6,554	0	6,554
(54) Long Haul Communications (SAGs: 432)	0	0	0	47,963	47,963

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
FY 2006/2007 PRESIDENT'S BUDGET**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(55) MEPCOM Joint Computer Center and Integration Resource System (SAGs: 332)	0	0	1,938	0	1,938
(56) Military to Civilian Conversions (Multiple SAGs)	17,171	0	0	30,378	47,549
(57) Mission Operations Readiness Support (SAGs: 121)	11,512	0	0	0	11,512
(58) National Security Personnel System (NSPS) Implementation (SAGs: 433)	0	0	0	31,804	31,804
(59) North Atlantic Treaty Organization (NATO) Support (SAGs: 441)	0	0	0	11,835	11,835
(60) Operational Command and Control Connectivity (SAGs: 122)	45,867	0	0	0	45,867
(61) Organizational Clothing and Individual Equipment (OCIE) (SAGs: 111,112,113)	20,230	0	0	0	20,230
(62) Pentagon IT Infrastructure (SAGs: 431)	0	0	0	10,799	10,799
(63) Personnel Enterprise System-Automation (PES-A) (SAGs: 434)	0	0	0	6,679	6,679
(64) Post Production Software Support (PPSS) (SAGs: 123)	18,779	0	0	0	18,779
(65) Public Affairs (SAGs: 435)	0	0	0	6,927	6,927
(66) Public Transportation Benefit Program (SAGs: 435)	0	0	0	1,249	1,249
(67) Rapid Fielding Initiative (RFI) Sustainment (SAGs: 114)	102,800	0	0	0	102,800
(68) Repair Parts (Ground and Air) (Multiple SAGs)	72,739	0	0	0	72,739
(69) Repair Parts for Tactical Equipment (SAGs: 324)	0	0	30,080	0	30,080
(70) Second Destination Transportation (SDT) (SAGs: 421)	0	0	0	57,936	57,936
(71) Senior Reserve Officer Training Corps (ROTC) Operations (SAGs: 314)	0	0	5,950	0	5,950
(72) Senior Reserve Officer Training Corps (ROTC) Scholarships (SAGs: 314)	0	0	12,449	0	12,449
(73) Sentinel Contractor Logistics Support (CLS) (SAGs: 115)	2,876	0	0	0	2,876
(74) Sergeants Major Academy (SAGs: 323)	0	0	2,600	0	2,600
(75) SSTS-Aviation (SAGs: 422)	0	0	0	21,274	21,274
(76) SSTS-Missiles System (SAGs: 422)	0	0	0	43,111	43,111
(77) SSTS-Other Combat/Support Systems (SAGs: 422)	0	0	0	24,120	24,120
(78) SSTS-Tactical And Combat Vehicles (SAGs: 422)	0	0	0	27,942	27,942
(79) Standing Joint Task Force (SAGs: 134)	7,851	0	0	0	7,851
(80) Stryker CLS (SAGs: 112)	22,192	0	0	0	22,192
(81) Tactical Unmanned Aerial Vehicle (TUAV) (SAGs: 114)	18,149	0	0	0	18,149
(82) Traffic Management & Port Operations (SAGs: 421)	0	0	0	11,093	11,093
(83) Training Aides, Devices, Simulations and Simulators (TADSS) CLS (SAGs: 115)	34,477	0	0	0	34,477
(84) Training Development (SAGs: 324)	0	0	34,969	0	34,969
(85) Training Modernization Battle Simulation Centers (SAGs: 121)	20,772	0	0	0	20,772
(86) Training Range Operations (SAGs: 121)	102,114	0	0	0	102,114
(87) TROJAN Spirit (SAGs: 114)	2,495	0	0	0	2,495

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
FY 2006/2007 PRESIDENT'S BUDGET**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(88) Unit of Action Experimentation and Exercises (SAGs: 122)	37,236	0	0	0	37,236
(89) US Army Pacific (USARPAC) Battle Command Training Center (SAGs: 121)	15,688	0	0	0	15,688
(90) US Military Academy and Preparatory School (SAGs: 311)	0	0	10,317	0	10,317
(91) USTRANSCOM Distribution Process Owner (DPO) (SAGs: 421)	0	0	0	9,600	9,600
(92) Utilities/Utilities Privatization (SAGs: 131)	65,673	0	0	0	65,673
<b>Total Program Growth in FY 2006</b>	<b>1,438,357</b>	<b>0</b>	<b>310,410</b>	<b>525,584</b>	<b>2,274,351</b>
<b>9. Program Decreases</b>					
<b>a) One-Time FY 2005 Costs</b>					
(1) Centralized Range Residue Recycling (SAGs: 132)	-1,300	0	0	0	-1,300
(2) Command, Control, Communications and Computers (C4) Package (SAGs: 134)	-12,615	0	0	0	-12,615
(3) Fort Wainwright Utilidor Repairs (SAGs: 132)	-8,500	0	0	0	-8,500
(4) Rockfall Mitigation Below Tripler (SAGs: 132)	-2,400	0	0	0	-2,400
(5) Strategic Command and Control (C2) Infrastructure (SAGs: 122)	-6,000	0	0	0	-6,000
(6) US Army Alaska (USARAK) Road Repairs (SAGs: 132)	-11,000	0	0	0	-11,000
<b>Total One-Time FY 2005 Costs</b>	<b>-41,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41,815</b>
<b>b) Annualization of FY 2005 Program Decreases</b>					
(1) M1A1 Transmission (SAGs: 123)	-12,144	0	0	0	-12,144
<b>Total Annualization of FY 2005 Program Decreases</b>	<b>-12,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,144</b>
<b>c) Program Decreases in FY 2006</b>					
(1) Apache AH-64D Trainer Logistics Support (SAGs: 122)	-13,893	0	0	0	-13,893
(2) Army Models and Simulation (SAGs: 122)	-5,681	0	0	0	-5,681
(3) Army Prepositioned Stocks APS-1 (CONUS) (SAGs: 212)	0	-4,124	0	0	-4,124
(4) Army Prepositioned Stocks APS-3 (Afloat) (SAGs: 211)	0	-53,745	0	0	-53,745
(5) Army Tuition Assistance (SAGs: 333)	0	0	-10,630	0	-10,630
(6) Balkans Operations (SAGs: 114)	-102,411	0	0	0	-102,411
(7) Business Reengineering Initiative (Multiple SAGs)	-743,721	-1,435	-163,700	-519,254	-1,428,110
(8) Deployment Outload (SAGs: 211)	0	-6,649	0	0	-6,649
(9) Depot Maintenance - Aircraft (SAGs: 123)	-37,816	0	0	0	-37,816
(10) Depot Maintenance - Ships (SAGs: 123)	-13,787	0	0	0	-13,787
(11) Environmental Programs (SAGs: 131)	-8,874	0	0	0	-8,874
(12) Industrial Preparedness (SAGs: 213)	0	-6,745	0	0	-6,745
(13) Medical Nuclear, Biological and Chemical (NBC) Defense (SAGs: 135)	-10,447	0	0	0	-10,447

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
FY 2006/2007 PRESIDENT'S BUDGET**

	<b><u>BA1</u></b>	<b><u>BA2</u></b>	<b><u>BA3</u></b>	<b><u>BA4</u></b>	<b><u>TOTAL</u></b>
(14) Military to Civilian Conversions (SAGs: 131)	-32,998	0	0	0	-32,998
(15) One Less Compensable Day in FY 2006 (Multiple SAGs)	-9,951	-132	-2,933	-6,597	-19,613
(16) OPTEMPO Adjustment (Ground and Air) (Multiple SAGs)	-1,138,820	0	0	0	-1,138,820
(17) Pentagon Renovation and Building Maintenance Fund (SAGs: 131)	-44,712	0	0	0	-44,712
(18) Strategic Command and Control (C2) Infrastructure (SAGs: 122)	-1,691	0	0	0	-1,691
<b>Total Program Decreases in FY 2006</b>	<b>-2,164,802</b>	<b>-72,830</b>	<b>-177,263</b>	<b>-525,851</b>	<b>-2,940,746</b>
<b>FY 2006 Budget Request</b>	<b>15,302,360</b>	<b>356,991</b>	<b>3,534,065</b>	<b>6,123,179</b>	<b>25,316,595</b>

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES  
DETAIL BY SUBACTIVITY GROUP: DIVISIONS**

**I. Description of Operations Financed:**

DIVISIONS - The subactivity group (SAG) funds the training and operations required to maintain readiness in the active Army's 10 combat divisions and all organic forces associated with those divisions. The SAG includes only the costs specifically identified to these units.

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.

**II. Force Structure Summary:**

This SAG's force structure reflects the active Army's ten divisions. These divisions are composed of six heavy, two light, one airborne, and one air assault division:

Heavy: 1st Infantry Division  
1st Armored Division  
1st Cavalry Division  
2nd Infantry Division  
3rd Infantry Division  
4th Infantry Division

Light: 10th Mountain Division  
25th Infantry Division

Airborne: 82nd Airborne Division

Air Assault: 101st Airborne Division (Air Assault)



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

**III. Financial Summary (\$s In Thousands):**

	<u>FY 2005</u>				<u>FY 2006</u>	<u>FY 2007</u>
	<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>		
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
Divisions	\$1,597,889	\$1,520,706	\$1,446,803	\$1,540,275	\$866,129	\$1,097,641
Total	\$1,597,889	\$1,520,706	\$1,446,803	\$1,540,275	\$866,129	\$1,097,641
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	<u>Change</u>
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>				\$1,520,706	\$1,540,275	\$866,129
Congressional Adjustments (Distributed)				16,600		
Congressional Adjustments (Undistributed)				-194		
Adjustments to Meet Congressional Intent				-8,750		
Congressional Adjustments (General Provisions)				-81,559		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>1,446,803</u>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				93,472		
<b>SUBTOTAL BASELINE FUNDING</b>				<u>1,540,275</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					45,302	16,425
Functional Transfers					8,244	60,802
Program Changes					-727,692	154,285
<b>CURRENT ESTIMATE</b>				<u>\$1,540,275</u>	<u>\$866,129</u>	<u>\$1,097,641</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 1,520,706</b>
1. Congressional Adjustments.....	\$ -73,903
a) Distributed Adjustments .....	\$ 16,600
1) Basic Hydration on the Move.....	\$ 1,400
2) Fleece Insulated Liners (for ECWCS).....	\$ 5,600
3) Modular General Purpose Tent System (MGPTS).....	\$ 2,600
4) Tactical Operation Centers USASOC and 4th Infantry Division.....	\$ 4,500
5) Ultra Lightweight Camouflage Net System (ULCANS).....	\$ 2,500
b) Undistributed Adjustments .....	\$ -194
1) Civilian Pay Overstatement .....	\$ -194
c) Adjustments to Meet Congressional Intent .....	\$ -8,750
1) Basic Hydration on the Move.....	\$ -1,400
2) Fleece Insulated Liners (for ECWCS).....	\$ -5,600
3) Leak Proof Transmission Drip Pans .....	\$ 1,550
4) Tactical Operations Centers for USASOC and 4th Infantry Division.....	\$ -3,300
d) General Provisions.....	\$ -81,559
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -16,965
2) Section 8095 - Advisory and Assistance Services.....	\$ -7,036

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

3) Section 8122 - Management Improvement Savings.....	\$ -10,829
4) Section 8130 - Offsetting of Payments .....	\$ -2,802
5) Section 8140 - Unobligated Balances.....	\$ -36,839
6) Section 8141 - Excessive Travel and Transportation .....	\$ -7,088

**FY 2005 Appropriated Amount.....\$ 1,446,803**

2. War-Related and Disaster Supplemental Appropriations .....\$ 0

- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...\$ 0
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0
- c) X-Year Carryover .....\$ 0

3. Fact-of-Life Changes.....\$ 93,472

- a) Functional Transfers .....\$ -11,615
  - 1) Transfers In..... \$ 0
  - 2) Transfers Out..... \$ -11,615

a) Microsoft Enterprise License Agreement..... \$ -11,615

This transfer centralizes funding for MS ELA in Sub activity Group 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.

- b) Technical Adjustments .....\$ 0
  - 1) Increases ..... \$ 0
  - 2) Decreases..... \$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

c) Emergent Requirements .....\$ 105,087

1) Program Increases ..... \$ 105,510

a) One-Time Costs..... \$ 0

b) Program Growth ..... \$ 105,510

a) Flying Hour Program Realignment..... \$ 105,510

The Army reshaped its aviation structure based on the elimination of the Comanche helicopter program and to align with the Army Modular Force initiative. The changes transfer aviation assets and missions from corps and echelons above corps into the divisions' Multi-Functional Aviation Brigades. It also increases the number of pilots in attack battalions and in general support aviation battalions.

2) Program Reductions ..... \$ -423

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ -423

a) Civilian Pay Adjustments..... \$ -423

Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.

**FY 2005 Baseline Funding .....\$ 1,540,275**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 1,540,275**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 1,540,275**

6. Price Change.....\$ 45,302

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

7. Transfers .....	\$ 8,244
a) Transfers In .....	\$ 65,510
1) Aviation at the Division .....	\$ 65,510
<p>Transfers aviation assets and missions from SAG 112, SAG 113, and SAG 114 into SAG 111 in support of the Army Modular Force initiative. The changes in the Army Flying Hour Program are a reflection of the Army Campaign Plan's (ACP) evolutionary and revolutionary changes intended to improve Army and Joint Force capabilities in order to meet current and future Full-Spectrum requirements. This new Division Aviation Force Structure will provide modular, deployable, multi-functional aviation brigades optimized for the Joint Fight. This Aviation Transformation will be accomplished through the movement of Corps and Echelon Above Corps (EAC) aviation assets: AH-64D Attack Battalions, UH-60 Aero Medical Companies and CH-47D Heavy Lift units from the corps and EAC to the new divisional Multi-Functional Aviation Brigades. Aviation Transformation is a synchronized event being accomplished within the overall framework of the ACP.</p>	
b) Transfers Out .....	\$ -57,266
1) Nuclear, Biological and Chemical (NBC) Equipment .....	\$ -6,010
<p>Centralizes NBC sustainment funds from SAGs 111, 112, 113, and 115 into SAG 114. For several years, sustainment of go-to-war chemical equipment for later deploying units has been centrally managed through the Army Material Command. Beginning in FY 2006, the program will expand to include early deploying units as well. This change will allow the Army to better manage, and maintain its go-to war stocks of NBC equipment.</p>	
2) Stryker Brigade Combat Team (SBCT) Realignment.....	\$ -29,064
<p>Realigns all SBCT's operational funding from SAG 111 to SAG 112 for Stryker Brigades 1, 2, and 4. This move supports the Army Modular Force initiative by placing all SBCTs into the Corps Combat Forces SAG.</p>	
3) Stryker Contractor Logistics Support (CLS).....	\$ -22,192
<p>Realigns Stryker unique Class IX repair parts funding from SAG 111 into SAG 112. The transfer supports the Army's decision to use a single program manager to manage the Stryker Class IX repair parts contract logistics contract. The funds support the sustainment of training and operations of over 1200 Stryker variants, to include replacement and repair of Stryker unique parts and their supply and maintenance management.</p>	
8. Program Increases .....	\$ 82,880
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 82,880

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

- 1) Digital Tactical Operations Center (TOC) ..... \$ 859  
 Increase supports the sustainment and operation of the digital TOC fielded to the 101st Air Assault Division and one brigade of the 25th Infantry division. Key to the TOC system is the capability to host multiple Army Battle Command System (ABCS) Battlefield Operating Systems (BOS) applications and Global Command Support System-Army (GCSS-A) modules that can combine with other platforms to form a larger Command Post (CP). The unit can remote the individual operator positions from the platform into a larger tent or facility.
  
- 2) Direct Support (DS) Plus ..... \$ 8,098  
 This increase reflects the delay of the DS Plus program in the 3rd Armored Cavalry Regiment (ACR) and the 4th Infantry Division (ID). Both units were scheduled to phase out the repair of tank engines within the division (DS Plus) in the 4th quarter of FY 2003. The replacement of locally repaired engines with those repaired at the national level (e.g. Anniston Army Depot) was expected to result in savings beginning one year after completion of the phase out. However, as a result of deployments to Iraq, the conversion schedule slipped until 1st quarter of FY 2005. The Army restored the anticipated savings in FY 2006 to ensure the units have the proper amount of funding to repair the tank engines at the local level until the DS Plus program is completed. The savings are now expected to occur in FY 2007.
  
- 3) Flying Hour Program Restructure ..... \$ 21,206  
 This increase funds the training for the additional crews required in support of the Army Aviation Implementation Plan. In addition to increasing the number of aircraft, the Army is increasing the crew to aircraft ratio for some of the current platforms. This restructure at the Division level provides increased capability in support of our current and future Full-Spectrum Force.
  
- 4) Organizational Clothing and Individual Equipement (OCIE)..... \$ 10,285  
 The Army has been fielding modernized clothing and equipment to improve soldier survivability and protection. This growth reflects an increase in sustainment costs for the newly fielded clothing and equipment such as Joint Service Lightweight Integrated Suit Technology (JSLIST) Chemical Suit and Interceptor Body Armor Vest.
  
- 5) Repair Parts (Ground and Air) ..... \$ 42,432  
 The increase reflects higher demands for Class IX repair parts that are based on the updated three-year moving average. The demand increase is driven by improved OPTEMPO execution over the last few years, more intensive maintenance of an aging tactical fleet, which has more frequent parts failures, and newer equipment with more expensive parts.
  
- 9. Program Decreases .....\$ -810,572
  - a) One-Time FY 2005 Costs .....\$ 0
  - b) Annualization of FY 2005 Program Decreases.....\$ 0
  - c) Program Decreases in FY 2006.....\$ -810,572

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

- 1) Business Reengineering Initiative..... \$ -10,129  
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.
  
- 2) One Less Compensable Day in FY 2006 ..... \$ -3  
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).
  
- 3) OPTEMPO Adjustment (Ground and Air) ..... \$ -800,440  
This decrease reflects the change in the ground and air OPTEMPO training events for Army units that are preparing to deploy, will be deployed, or are recovering from deployment in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The Army remains committed to executing the Combined Arms Training Strategy (CATS) for all non-committed units.

**FY 2006 Budget Request .....\$ 866,129**

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

**IV. Performance Criteria and Evaluation Summary:**

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

**Divisions**

		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Tracked Combat Vehicles</u></b>					
Abrams Tank System	M1A1	884	869	869	666
	M1A2	450	479	464	464
Bradley Fighting Vehicle System	M2A2	1,104	847	740	724
	M2A3	276	431	508	508
	M3A2	164	239	239	319
	M3A3	82	157	232	232
Stryker Infantry Combat Vehicle (ICV)	ICV	586	293	0	0
<b>B. <u>Aircraft</u></b>					
Kiowa Warrior	OH-58D	248	210	206	210
Chinook	CH-47D	48	60	96	108
	CH-47F	0	0	0	24
Apache	AH-64A	60	0	0	0
Longbow Apache	AH-64D	120	297	330	360
Black Hawk	UH-60A	0	112	154	174
	UH-60L	326	324	344	366
	UH-60M	0	0	0	10
<b>C. <u>Combat Support Pacing Item</u></b>					
105MM Towed Howitzer	M119A1	180	234	256	272
155MM Self-Propelled (SP) Howitzer	M109A6	306	326	354	322
Bradley Fire Support Team Vehicle	BFSTV	90	160	160	213
155MM Towed Howitzer	M198	40	18	0	0
Armored Vehicle Launch Bridge (AVLB)	M60	180	132	108	12
Multiple Launch Rocket System	M270	84	54	0	0
	M270A1	0	18	0	0

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

Armored Recovery Vehicle	M88	409	345	364	216
	M88A2	136	177	164	255
Short Range Air Defense Weapon System	Avenger	378	222	210	174
Linebacker	M6	80	32	56	56
Armored Personnel Carrier (APC)	M113A3	967	794	801	480
Heavy Assault Bridge	Wolverine	24	0	0	0
Armored Combat Earthmover	M9	321	327	333	249

**D. Maneuver Battalions/ Squadrons**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Air Defense Battalion	11	6	6	6
Armor Battalion	26	17	14	0
Armor Cavalry Squadron	6	3	2	0
Armor Cavalry Squadron (Light)	2	1	0	0
Brigade Combat Team – Heavy Battalion	0	16	24	38
Brigade Combat Team – Light Battalion	0	17	32	34
Brigade Combat Team - Reconnaissance Squadron	0	8	12	19
Field Artillery Battalion	35	38	37	37
Infantry Battalion (Mechanized)	23	14	12	1
Infantry Battalion (Air Assault)	11	2	2	2
Infantry Battalion (Airborne)	9	9	0	0
Infantry Battalion (Light)	12	6	0	0
SBCT-Infantry	6	3	0	0
SBCT-Reconnaissance, Surveillance and Target Acquisition (RSTA)	2	1	0	0
<b>Total Maneuver Battalions/Squadrons</b>	<b>143</b>	<b>141</b>	<b>141</b>	<b>137</b>

**E. Aviation Battalions**

Air Cavalry Squadron (OH-58)	3	0	0	0
Assault Battalion	7	8	10	11
Attack Battalion (AH-64)	9	13	14	15
Reconnaissance / Attack Battalion (OH-58)	4	6	6	7
Command Aviation Battalion	1	0	1	0
General Support Aviation Battalion (GSAB)	5	8	10	11
Heavy Battalion (CH-47)	1	0	0	0

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

Reconnaissance Squadron (OH-58)	1	0	0	0
<b>Total for Aviation Battalions</b>	<b>31</b>	<b>35</b>	<b>41</b>	<b>44</b>

**F. Combat Support Battalions**

Engineer Battalion	21	13	8	0
Military Intelligence Battalion	10	6	3	0
Signal Battalion	10	6	3	0
<b>Total for Combat Support Battalions</b>	<b>41</b>	<b>25</b>	<b>14</b>	<b>0</b>

**G. Ground OPTEMPO Measures (All Land Forces)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Average Tank Miles Budgeted <sup>1</sup>	899	899	850	822
Average Tank Miles Executed <sup>2</sup>	1512			
Percent of Tank Miles Executed	168%			
Ground OPTEMPO (\$000) Budgeted	3,226,382	3,343,733	3,022,306	3,180,904
Ground OPTEMPO (\$000) Executed <sup>3</sup>	3,465,301			
Percent of Ground OPTEMPO Funds Executed	107%			

**H. Ground OPTEMPO Measures (Divisions Only)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Ground OPTEMPO (\$000) Budgeted	1,163,178	1,092,581	613,941	713,138
Ground OPTEMPO (\$000) Executed <sup>3</sup>	1,352,770			
Percent of Ground OPTEMPO Funds Executed	116%			

**I. Air OPTEMPO Measures (Divisions Only)**

Flying Hours Budgeted (000)	175	225	110	156
Total Hours Flown (000) <sup>2</sup>	227			
Percent of Hours Flown	130%			
Flying Hour (\$000) Budgeted	326,319	447,694	252,188	384,503
Flying Hour (\$000) Executed	245,119			
Percent of Flying Hour Funds Executed	75%			

Notes:

- 1 Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater).
- 2 Execution includes both home station and contingency operations (i.e., OIF) for both tank miles and flying hours.
- 3 Some supplemental dollars included in SAG execution.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>162,079</u>	<u>154,169</u>	<u>148,286</u>	<u>151,832</u>	<u>-5,883</u>	<u>3,546</u>
Officer	17,456	15,225	14,948	15,536	-277	588
Enlisted	144,623	138,944	133,338	136,296	-5,606	2,958
<u>Civilian End Strength (Total)</u>	<u>39</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>0</u>	<u>0</u>
US Direct Hire	12	14	14	14	0	0
Foreign National Direct Hire	<u>27</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>0</u>	<u>0</u>
Total Direct Hire	39	50	50	50	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>162,868</u>	<u>158,125</u>	<u>151,228</u>	<u>150,059</u>	<u>-6,897</u>	<u>-1,169</u>
Officer	17,422	16,341	15,087	15,242	-1,254	155
Enlisted	145,446	141,784	136,141	134,817	-5,643	-1,324
<u>Civilian FTEs (Total)</u>	<u>39</u>	<u>49</u>	<u>49</u>	<u>49</u>	<u>0</u>	<u>0</u>
US Direct Hire	12	14	14	14	0	0
Foreign National Direct Hire	<u>27</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>0</u>	<u>0</u>
Total Direct Hire	39	49	49	49	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>101</u>	<u>27</u>	<u>27</u>	<u>28</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	1,591	0	2.14%	34	-517	1,108	0	2.17%	24	1	1,133	0	2.21%	25	1	1,159
0103	WAGE BOARD	507	0	0.00%	0	-507	0	0	2.17%	0	0	0	0	2.21%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	371	0	1.62%	6	-175	202	2	2.97%	6	0	210	0	2.38%	5	1	216
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,469	0	1.62%	40	-1,199	1,310	2	2.29%	30	1	1,343	0	2.23%	30	2	1,375
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	60,200	0	2.00%	1,203	-4,021	57,382	0	2.10%	1,205	-26,733	31,854	0	2.10%	669	17,067	49,590
0399	TOTAL TRAVEL	60,200	0	2.00%	1,203	-4,021	57,382	0	2.10%	1,205	-26,733	31,854	0	2.10%	669	17,067	49,590
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	25,455	0	47.30%	12,040	18,477	55,972	0	9.70%	5,429	27,250	88,651	0	-4.80%	-4,255	-3,396	81,000
0402	SERVICE FUND FUEL	6	0	50.00%	3	1,293	1,302	0	9.68%	126	-561	867	0	-4.84%	-42	-6	819
0411	ARMY MANAGED SUPPLIES/MATERIALS	690,310	0	-4.50%	-31,065	47,999	707,244	0	2.50%	17,681	-277,987	446,938	0	3.20%	14,302	71,784	533,024
0412	NAVY MANAGED SUPPLIES/MATERIALS	696	0	2.30%	16	224	936	0	7.69%	72	-553	455	0	0.22%	1	286	742
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	559	0	3.76%	21	-103	477	0	5.87%	28	-187	318	0	5.03%	16	14	348
0415	DLA MANAGED SUPPLIES/MATERIALS	267,976	0	0.90%	2,412	32,981	303,369	0	1.20%	3,640	-231,499	75,510	0	1.20%	906	30,815	107,231
0416	GSA MANAGED SUPPLIES AND MATERIALS	25,711	0	2.00%	514	-10,769	15,456	0	2.10%	325	-7,491	8,290	0	2.10%	174	6,494	14,958
0417	LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	2.00%	0	8,060	8,060	0	2.11%	170	-3,830	4,400	0	2.09%	92	3,358	7,850
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	1,010,713	0	-1.59%	-16,059	98,162	1,092,816	0	2.51%	27,471	-494,858	625,429	0	1.79%	11,194	109,349	745,972
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	41,742	0	-4.50%	-1,878	-10,712	29,152	0	2.50%	729	-13,805	16,076	0	3.20%	514	1,535	18,125
0503	NAVY DWCF EQUIPMENT	6	0	0.00%	0	108	114	0	7.89%	9	-53	70	0	0.00%	0	8	78
0505	AIR FORCE DWCF EQUIPMENT	92	0	4.35%	4	72	168	0	5.95%	10	-69	109	0	4.59%	5	10	124
0506	DLA DWCF EQUIPMENT	20,240	0	0.89%	181	-1,906	18,515	0	1.20%	222	-7,603	11,134	0	1.19%	133	7,214	18,481
0507	GSA MANAGED EQUIPMENT	14,150	0	1.41%	199	210	14,559	0	2.10%	306	-5,300	9,565	0	2.10%	201	5,005	14,771
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	76,230	0	-1.96%	-1,494	-12,228	62,508	0	2.04%	1,276	-26,830	36,954	0	2.31%	853	13,772	51,579
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	376	0	0.27%	1	1,395	1,772	0	-1.02%	-18	-682	1,072	0	2.15%	23	-38	1,057
0640	MARINE CORPS DEPOT MAINTENANCE	0	0	0.27%	0	493	493	0	-2.84%	-14	-152	327	0	15.90%	52	-4	375
0647	DISA - INFORMATION	65	0	0.00%	0	-65	0	0	-2.84%	0	0	0	0	15.90%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	4	0	0.00%	0	-4	0	0	-2.84%	0	0	0	0	15.90%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	445	0	0.22%	1	1,819	2,265	0	-1.41%	-32	-834	1,399	0	5.36%	75	-42	1,432
<b><u>TRANSPORTATION</u></b>																	
0703	AMC SAAM/JCS EX	42	0	-61.90%	-26	-16	0	0	-2.84%	0	0	0	0	15.90%	0	0	0
0705	AMC CHANNEL CARGO	268	0	1.87%	5	-273	0	0	-2.84%	0	0	0	0	15.90%	0	0	0
0707	AMC TRAINING	4,067	0	-7.99%	-325	-3,742	0	0	-2.84%	0	0	0	0	15.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	67,128	0	1.80%	1,208	-18,983	49,353	0	2.00%	987	-26,915	23,425	0	2.10%	493	13,836	37,754
0799	TOTAL TRANSPORTATION	71,505	0	1.21%	862	-23,014	49,353	0	2.00%	987	-26,915	23,425	0	2.10%	493	13,836	37,754
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,487	0	0.00%	0	-1,487	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	8	0	0.00%	0	-8	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	2,585	0	1.39%	36	-1,440	1,181	0	2.12%	25	-632	574	0	2.09%	12	-280	306
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,941	0	1.39%	41	-968	2,014	0	2.04%	41	-614	1,441	0	2.08%	30	162	1,633
0915	RENTS (NON-GSA)	3,097	0	1.42%	44	-1,141	2,000	0	2.10%	42	-2,042	0	0	2.08%	0	10	10
0917	POSTAL SERVICES (U.S.P.S.)	87	0	0.00%	0	-17	70	0	0.00%	0	-38	32	0	0.00%	0	38	70

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: DIVISIONS**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0920	SUPPLIES & MATERIALS (NON-DWCF)	113,978	0	1.40%	1,596	-18,045	97,529	3,950	2.18%	2,128	-48,969	54,638	0	2.10%	1,147	11,434	67,219
0921	PRINTING & REPRODUCTION	509	0	1.38%	7	200	716	0	2.09%	15	-121	610	0	2.13%	13	93	716
0922	EQUIPMENT MAINTENANCE BY CONTRACT	68,553	0	1.40%	961	-12,521	56,993	1,431	2.15%	1,226	-43,446	16,204	0	2.10%	340	13,235	29,779
0923	FACILITY MAINTENANCE BY CONTRACT	5,593	0	1.39%	78	2,660	8,331	460	2.22%	185	-3,764	5,212	0	2.09%	109	811	6,132
0925	EQUIPMENT (NON-DWCF)	23,592	0	1.40%	330	-3,909	20,013	890	2.20%	441	-11,262	10,082	0	2.10%	212	6,941	17,235
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	49	0	2.04%	1	-50	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	15,633	0	1.40%	219	-14,164	1,688	0	2.07%	35	5,983	7,706	0	2.10%	162	-11	7,857
0933	STUDIES, ANALYSIS, & EVALUATIONS	310	0	1.29%	4	-314	0	0	2.07%	0	0	0	0	2.10%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	21,195	0	1.40%	297	-21,492	0	0	2.07%	0	0	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	13	0	38.46%	5	2,624	2,642	145	10.22%	270	-1,095	1,962	0	4.79%	94	-205	1,851
0987	OTHER INTRA-GOVERNMENT PURCHASES	99,633	0	1.40%	1,394	-35,556	65,471	0	2.10%	1,374	-35,011	31,834	0	2.10%	668	24,326	56,828
0989	OTHER CONTRACTS	14,572	0	1.39%	203	824	15,599	1,337	2.31%	360	-2,124	15,172	0	2.10%	319	4,520	20,011
0998	OTHER COSTS	2,492	0	1.40%	35	-2,133	394	0	2.03%	8	-144	258	0	1.94%	5	29	292
0999	TOTAL OTHER PURCHASES	376,327	0	1.40%	5,251	-106,937	274,641	8,213	2.24%	6,150	-143,279	145,725	0	0%	3,111	61,103	209,939
9999	GRAND TOTAL	1,597,889	0	-0.64%	-10,196	-47,418	1,540,275	8,215	2.41%	37,087	-719,448	866,129	0	1.90%	16,425	215,087	1,097,641

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES  
DETAIL BY SUBACTIVITY GROUP: CORPS COMBAT FORCES**

**I. Description of Operations Financed:**

CORPS COMBAT FORCES - This subactivity group (SAG) funds the training and operation of all non-divisional combat units including all organic assets associated with these forces. Included are corps level aviation, field artillery, and air defense units and all separate combat units (e.g., Stryker Brigade Combat Teams). This SAG includes only the costs specifically identified to these units and does not include divisional or echelon above corps (EAC) assets.

Expenses funded in this SAG include the costs of associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

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.

**II. Force Structure Summary:**

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

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	Corps Combat Forces	\$399,486	\$472,692	\$469,415	\$481,905	\$430,353	\$389,428
	Total	\$399,486	\$472,692	\$469,415	\$481,905	\$430,353	\$389,428
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					<b>\$472,692</b>	<b>\$481,905</b>	<b>\$430,353</b>
	Congressional Adjustments (Distributed)				1,000		
	Congressional Adjustments (Undistributed)				0		
	Adjustments to Meet Congressional Intent				2,300		
	Congressional Adjustments (General Provisions)				-6,577		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>469,415</b>		
	Emergency Supplemental				0		
	X-Year Carryover				0		
	Fact-of-Life Changes				12,490		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>481,905</b>		
	Anticipated Reprogramming				0		
	Less: Emergency Supplemental Funding				0		
	Price Change					13,126	8,440
	Functional Transfers					6,217	-32,353
	Program Changes					-70,895	-17,012
<b>CURRENT ESTIMATE</b>					<b>\$481,905</b>	<b>\$430,353</b>	<b>\$389,428</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>		<b>\$ 472,692</b>
1. Congressional Adjustments.....		\$ -3,277
a) Distributed Adjustments .....		\$ 1,000
1) US Army Armor Center (USAARMC) FCS Support Cell at Fort Knox.....	\$ 1,000	
b) Undistributed Adjustments .....		\$ 0
c) Adjustments to Meet Congressional Intent .....		\$ 2,300
1) Tactical Operations Centers for USASOC and 4th Infantry Division.....	\$ 3,300	
2) US Army Armor Center (USAARMC) FCS Support Cell at Fort Knox.....	\$ -1,000	
d) General Provisions.....		\$ -6,577
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -1,680	
2) Section 8095 - Advisory and Assistance Services.....	\$ -630	
3) Section 8122 - Management Improvement Savings.....	\$ -1,072	
4) Section 8130 - Offsetting of Payments .....	\$ -277	
5) Section 8140 - Unobligated Balances.....	\$ -2,623	
6) Section 8141 - Excessive Travel and Transportation .....	\$ -295	
<b>FY 2005 Appropriated Amount.....</b>		<b>\$ 469,415</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...		\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 12,490</b>
a) Functional Transfers .....	\$ 53,709
1) Transfers In.....	\$ 56,669
a) Kosovo and Bosnia OPTEMPO Realignment .....	\$ 56,669
Realigns funds to match the mission and function of the resources to the appropriate accounts. The Kosovo and Bosnia mission funds support the day-to-day operations for the forces deployed to the Balkans and those units that support the Kosovo and Bosnia missions. This transfer supports the President's Management Agenda Initiative 5: Budget and Performance Integration.	
2) Transfers Out.....	\$ -2,960
a) 35th Air Defense Artillery (ADA) Relignment to 8th U.S. Army .....	\$ -313
35th ADA Brigade funding is realigned due to deployment to Korea.	
b) Microsoft Enterprise License Agreement.....	\$ -2,647
This transfer centralizes funding for MS ELA in Sub activity Group 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -41,219
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

2) Program Reductions ..... \$ -41,219

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ -41,219

a) Civilian Pay Adjustments..... \$ -4

Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.

b) Flying Hour Program Realignment..... \$ -41,215

The Army reshaped its aviation structure based on the elimination of the Comanche helicopter program in concert with the Army Modular Forces initiative. The changes transfer aviation assets and missions from corps and echelons above corps into the divisions' Multi-Functional Aviation Brigades. It also increases the number of pilots in attack battalions and in general support aviation battalions.

**FY 2005 Baseline Funding .....\$ 481,905**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 481,905**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 481,905**

6. Price Change.....\$ 13,126

7. Transfers .....\$ 6,217

a) Transfers In.....\$ 51,256

1) Stryker Brigade Combat Team (SBCT) Realignment..... \$ 29,064

Realigns all SBCT's operational funding from SAG 111 to SAG 112 for Stryker Brigades 1, 2, and 4. This move supports the Army's Modular Forces by placing all SBCTs into the Corps Combat Forces SAG.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

2) Stryker Contractor Logistics Support (CLS)..... \$ 22,192  
 Realigns Stryker unique Class IX repair parts funding from SAG 111 into SAG 112. The transfer supports the Army's decision to use a single program manager to manage the Stryker Class IX repair parts contract logistics contract. The funds support the sustainment of training and operations of over 1200 Stryker variants, to include replacement and repair of Stryker unique parts and their supply and maintenance management.

b) Transfers Out.....\$ -45,039

1) Aviation at the Division ..... \$ -43,501  
 Transfers aviation assets and missions from SAG 112, SAG 113, and SAG 114 into SAG 111 in concert with the Army Modular Forces initiative. The changes in the Army Flying Hour Program are a reflection of the Army Campaign Plan's (ACP) evolutionary and revolutionary changes intended to improve Army and Joint Force capabilities in order to meet current and future Full-Spectrum requirements. This new Division Aviation Force Structure will provide modular, deployable, multi-functional aviation brigades optimized for the Joint Fight. This Aviation Transformation will be accomplished through the movement of Corps and Echelon Above Corps (EAC) aviation assets: AH-64D Attack Battalions, UH-60 Aero Medical Companies and CH-47D Heavy Lift units from the corps and EAC to the new divisional Multi-Functional Aviation Brigades. Aviation Transformation is a synchronized event being accomplished within the overall framework of the ACP.

2) Nuclear, Biological and Chemical (NBC) Equipment..... \$ -1,538  
 Centralizes NBC sustainment funds from SAGs 111, 112, 113, and 115 into SAG 114. For several years, sustainment of go-to-war chemical equipment for later deploying units has been centrally managed through the Army Material Command. Beginning in FY 2006, the program will expand to include early deploying units as well. This change will allow the Army to better manage, and maintain its go-to war stocks of NBC equipment.

8. Program Increases.....\$ 53,482

a) Annualization of New FY 2005 Program.....\$ 0

b) One-Time FY 2006 Costs .....\$ 0

c) Program Growth in FY 2006 .....\$ 53,482

1) Digital Tactical Operations Center (TOC) ..... \$ 367  
 Increase supports the sustainment and operation of the digital TOC fielded to the US Army Special Operations Command. Key to the TOC system is the capability to host multiple Army Battle Command System (ABCS) Battlefield operating Systems (BOS) applications and Global Command Support System-Army (GCSS-A) modules that can combine with other platforms to form a larger Command Post (CP). The unit can remote the individual operator positions from the platform into a larger tent or facility.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

- 2) Direct Support (DS) Plus ..... \$ 6,747  
 This increase reflects the delay of the DS Plus program in the 3rd Armored Cavalry Regiment (ACR) and the 4th Infantry Division (ID). Both units were scheduled to phase out the repair of tank engines within the division (DS Plus) in the 4th quarter of FY 2003. The replacement of locally repaired engines with those repaired at the national level (e.g. Anniston Army Depot) was expected to result in savings beginning one year after completion of the phase out. However, as a result of deployments to Iraq, the conversion schedule slipped until 1st quarter of FY 2005. The Army restored the anticipated savings in FY 2006 to ensure the units have the proper amount of funding to repair the tank engines at the local level until the DS Plus program is completed. The savings are now expected to occur in FY 2007.
  
- 3) Flying Hour Program Restructure ..... \$ 6,488  
 This increase funds the training for the additional crews required in support of the Army Aviation Implementation Plan. In addition to increasing the number of aircraft, the Army is increasing the crew to aircraft ratio for some of the current platforms. This restructure at the Division level provides increased capability in support of our current and future Full-Spectrum Force.
  
- 4) Organizational Clothing and Individual Equipment (OCIE)..... \$ 5,204  
 The Army has been fielding modernized clothing and equipment to improve soldier survivability and protection. This growth reflects an increase in sustainment costs for the newly fielded clothing and equipment such as Joint Service Lightweight Integrated Suit Technology (JSLIST) Chemical Suit and Interceptor Body Armor Vest.
  
- 5) Repair Parts (Ground and Air) ..... \$ 12,484  
 The increase reflects higher demands for Class IX repair parts that are based on the updated three-year moving average. The demand increase is driven by improved OPTEMPO execution over the last few years, more intensive maintenance of an aging tactical fleet, which has more frequent parts failures, and newer equipment with more expensive parts.
  
- 6) Stryker CLS..... \$ 22,192  
 This increase reflects the activation of the 5th Stryker Brigade Combat Team in Hawaii. These funds provide for replacement and repair of Stryker unique parts and their supply and maintenance management.
  
- 9. Program Decreases .....\$ -124,377
  - a) One-Time FY 2005 Costs .....\$ 0
  - b) Annualization of FY 2005 Program Decreases.....\$ 0
  - c) Program Decreases in FY 2006.....\$ -124,377
    - 1) Business Reengineering Initiative..... \$ -78  
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

2) OPTEMPO Adjustment (Ground and Air) ..... \$ -124,299

This decrease reflects the change in the ground and air OPTEMPO training events for Army units that are preparing to deploy, will be deployed, or are recovering from deployment in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The Army remains committed to executing the Combined Arms Training Strategy (CATS) for all non-committed units.

**FY 2006 Budget Request .....\$ 430,353**

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

**IV. Performance Criteria and Evaluation Summary:**

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

**Corps Combat Forces**

		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Combat Vehicles</u></b>					
Abrams Tank System	M1A1	14	14	14	14
	M1A2	123	123	123	123
Bradley Fighting Vehicle System	M2A2	39	49	49	49
	M3A2	125	125	125	125
Tank	M551	0	30	30	30
Stryker Infantry Combat Vehicle (ICV)	ICV	27	842	1428	1428
<b>B. <u>Aircraft</u></b>					
Kiowa Warrior	OH-58D	48	48	54	60
Chinook	CH-47D	49	42	14	0
Apache	AH-64A	21	0	0	0
Longbow Apache	AH-64D	114	50	37	16
Black Hawk	UH-60A	26	36	32	20
	UH-60L	70	66	66	36
<b>C. <u>Combat Support Pacing Item</u></b>					
105MM Towed Howitzer	M119A1	0	32	32	32
155MM Self-Propelled (SP) Howitzer	M109A6	72	72	54	54
Bradley Fire Support Team Vehicle	BFSTV	12	12	12	12
155MM Towed Howitzer	M198	84	60	66	66
Armored Vehicle Launch Bridge (AVLB)	M60	43	43	43	43
Multiple Launch Rocket System	M270	225	126	90	90
	M270A1		72	72	72
Armored Recovery Vehicle	M88	106	84	73	73

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

	M88A2	5	26	26	26
Short Range Air Defense Weapon System	Avenger	32	8	8	8
Linebacker	M6	0	0	0	0
Armored Personnel Carrier (APC)	M113A3	103	61	88	88
Armored Combat Earthmover	M9	24	6	24	24
Patriot Launcher	Patriot	200	180	180	180

**D. Maneuver Battalions/Squadrons**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Air Defense Battalion	6	6	6	6
Armor Cavalry Squadron	3	3	3	3
Armor Cavalry Squadron (Light)	3	0	0	0
Brigade Combat Team – Light Battalion	0	2	2	2
Field Artillery Battalion	19	22	21	21
Infantry Battalion (Airborne)	3	1	1	1
Infantry Battalion (Light)	2	3	3	2
SBCT-Infantry	3	9	15	15
SBCT-Reconnaissance, Surveillance and Target Acquisition (RSTA)	1	2	5	5
<b>Total for Maneuver Battalions/Squadrons</b>	<b>40</b>	<b>48</b>	<b>56</b>	<b>55</b>

**E. Aviation Battalions**

Assault Battalion	1	1	1	0
Attack Battalion (AH-64)	6	2	1	0
Command Aviation Battalion	2	1	1	0
Regimental Aviation Squadron	2	2	2	2
Regimental Aviation Squadron (LT)	0	0	0	0
<b>Total for Aviation Battalions</b>	<b>11</b>	<b>8</b>	<b>5</b>	<b>2</b>

**F. Combat Support Battalions**

Engineer Battalion	2	2	2	2
<b>Total for Combat Support Battalions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

<b>G. <u>Ground OPTEMPO Measures (Corps Combat Forces)</u></b> <sup>1</sup>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Ground OPTEMPO (\$000) Programmed	297,466	304,338	300,187	305,689
Ground OPTEMPO (\$000) Executed <sup>3</sup>	297,789			
Percent of Ground OPTEMPO Funds Executed	100%			
<b>H. <u>Air OPTEMPO Measures(Corps Combat Forces)</u></b>				
Flying Hours Programmed (000)	68	49	34	14
Total Hours Flown (000) <sup>2</sup>	79			
Percent of Hours Flown	116%			
Flying Hour (\$000) Programmed	173,944	120,898	72,624	25,560
Flying Hour (\$000) Executed	101,694			
Percent of Flying Hour Funds Executed	58%			

Notes:

- 1 Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
- 2 Execution includes both home station and contingency operations (i.e., OIF) for flying hours.
- 3 Some supplemental dollars included in SAG execution.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>42,486</u>	<u>43,737</u>	<u>49,603</u>	<u>48,236</u>	<u>5,866</u>	<u>-1,367</u>
Officer	4,873	4,470	5,064	4,673	594	-391
Enlisted	37,613	39,267	44,539	43,563	5,272	-976
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	3	3	3	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	3	3	3	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>41,866</u>	<u>43,112</u>	<u>46,670</u>	<u>48,920</u>	<u>3,558</u>	<u>2,250</u>
Officer	4,849	4,672	4,767	4,869	95	102
Enlisted	37,017	38,440	41,903	44,051	3,463	2,148
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	3	3	3	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	3	3	3	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>74</u>	<u>76</u>	<u>77</u>	N/A	N/A

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	98	0	6.12%	6	118	222	0	2.25%	5	0	227	0	2.20%	5	0	232
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	98	0	6.12%	6	118	222	0	2.25%	5	0	227	0	2.20%	5	0	232
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	17,516	0	2.00%	350	2,244	20,110	0	2.10%	422	-527	20,005	0	2.10%	420	-315	20,110
0399	TOTAL TRAVEL	17,516	0	2.00%	350	2,244	20,110	0	2.10%	422	-527	20,005	0	2.10%	420	-315	20,110
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	5,960	0	47.30%	2,819	4,660	13,439	0	9.70%	1,304	10,719	25,462	0	-4.80%	-1,222	-4,000	20,240
0402	SERVICE FUND FUEL	86	0	46.51%	40	5,944	6,070	0	9.70%	589	602	7,261	0	-4.81%	-349	-1,369	5,543
0411	ARMY MANAGED SUPPLIES/MATERIALS	153,803	0	-4.50%	-6,922	48,486	195,367	0	2.50%	4,885	-20,224	180,028	0	3.20%	5,761	-33,318	152,471
0412	NAVY MANAGED SUPPLIES/MATERIALS	127	0	2.36%	3	-130	0	0	2.50%	0	0	0	0	3.20%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	98	0	3.06%	3	-101	0	0	2.50%	0	0	0	0	3.20%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	77,839	0	0.90%	700	51	78,590	0	1.20%	943	-40,575	38,958	0	1.20%	467	-2,605	36,820
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,834	0	2.01%	77	6,486	10,397	0	2.10%	218	-953	9,662	0	2.10%	203	532	10,397
0417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	2.01%	0	2,507	2,507	0	2.11%	53	-324	2,236	0	2.10%	47	224	2,507
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	241,747	0	-1.36%	-3,280	67,903	306,370	0	2.61%	7,992	-50,755	263,607	0	1.86%	4,907	-40,536	227,978
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	5,027	0	-4.50%	-226	-1,348	3,453	0	2.52%	87	-743	2,797	0	3.18%	89	268	3,154
0503	NAVY DWCF EQUIPMENT	11	0	0.00%	0	-10	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0505	AIR FORCE DWCF EQUIPMENT	71	0	4.23%	3	-63	11	0	0.00%	0	-3	8	0	0.00%	0	3	11
0506	DLA DWCF EQUIPMENT	3,579	0	0.89%	32	759	4,370	0	1.21%	53	2,637	7,060	0	1.20%	85	225	7,370
0507	GSA MANAGED EQUIPMENT	3,292	0	1.37%	45	-302	3,035	0	2.11%	64	-277	2,822	0	2.13%	60	153	3,035
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	11,980	0	-1.22%	-146	-964	10,870	0	1.88%	204	1,614	12,688	0	1.84%	234	649	13,571
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	27	0	0.00%	0	444	471	0	-1.06%	-5	5	471	0	2.12%	10	-10	471
0640	MARINE CORPS DEPOT MAINTENANCE	0	0	0.00%	0	353	353	0	-2.55%	-9	-16	328	0	16.16%	53	-28	353
0647	DISA - INFORMATION	1	0	0.00%	0	-1	0	0	-2.55%	0	0	0	0	16.16%	0	0	0
0678	DEFENSE SECURITY SERVICE	42	0	0.00%	0	-42	0	0	-2.55%	0	0	0	0	16.16%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	70	0	0.00%	0	754	824	0	-1.70%	-14	-11	799	0	7.88%	63	-38	824
<b><u>TRANSPORTATION</u></b>																	
0705	AMC CHANNEL CARGO	70	0	1.43%	1	-71	0	0	-2.55%	0	0	0	0	16.16%	0	0	0
0718	SDDC LINEAR OCEAN TRANSPORTATION	2	0	0.00%	0	-2	0	0	-2.55%	0	0	0	0	16.16%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,528	0	1.82%	46	7,013	9,587	0	1.99%	191	4,686	14,464	0	2.09%	303	-2,180	12,587
0799	TOTAL TRANSPORTATION	2,600	0	1.81%	47	6,940	9,587	0	1.99%	191	4,686	14,464	0	2.09%	303	-2,180	12,587
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	4	0	0.00%	0	2	6	0	0.00%	0	-1	5	0	0.00%	0	1	6
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,331	0	1.35%	18	-1,349	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0915	RENTS (NON-GSA)	384	0	1.30%	5	-389	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	56	0	0.00%	0	-33	23	0	0.00%	0	-3	20	0	0.00%	0	3	23
0920	SUPPLIES & MATERIALS (NON-DWCF)	32,527	0	1.40%	454	-3,405	29,576	528	2.13%	631	-8,367	22,368	0	2.10%	470	738	23,576
0921	PRINTING & REPRODUCTION	80	0	1.25%	1	-81	0	0	2.13%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17,104	0	1.40%	240	10,152	27,496	135	2.10%	578	-8,167	20,042	0	2.10%	421	33	20,496
0923	FACILITY MAINTENANCE BY CONTRACT	919	0	1.41%	13	9,068	10,000	57	2.10%	210	10,135	20,402	0	2.10%	429	-862	19,969
0925	EQUIPMENT (NON-DWCF)	22,437	0	1.40%	314	-7,136	15,615	255	2.14%	334	-5,408	10,796	0	2.10%	227	-408	10,615

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS COMBAT FORCES**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0929 AIRCRAFT REWORKS BY CONTRACT	1,056	0	1.42%	15	1,529	2,600	0	2.08%	54	-221	2,433	0	2.10%	51	116	2,600
0932 MANAGEMENT & PROFESSIONAL SUP SVS	4,494	0	1.40%	63	-4,541	16	0	0.00%	0	-2	14	0	0.00%	0	0	14
0937 LOCALLY PURCHASED FUEL (NON-SF)	1,037	0	47.25%	490	-132	1,395	0	9.68%	135	-860	670	0	4.78%	32	-70	632
0987 OTHER INTRA-GOVERNMENT PURCHASES	34,922	0	1.40%	489	-4,921	30,490	0	2.10%	640	-6,098	25,032	0	2.10%	526	-5,068	20,490
0989 OTHER CONTRACTS	8,622	0	1.40%	121	7,776	16,519	406	2.17%	359	-650	16,634	0	2.10%	349	-1,464	15,519
0998 OTHER COSTS	502	0	1.59%	8	-324	186	0	2.15%	4	-43	147	0	2.04%	3	36	186
0999 TOTAL OTHER PURCHASES	125,475	0	1.78%	2,231	6,216	133,922	1,381	2.20%	2,945	-19,685	118,563	0	0%	2,508	-6,945	114,126
9999 GRAND TOTAL	399,486	0	-0.20%	-792	83,211	481,905	1,381	2.44%	11,745	-64,678	430,353	0	1.96%	8,440	-49,365	389,428

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES  
DETAIL BY SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

**I. Description of Operations Financed:**

CORPS SUPPORT FORCES - This subactivity group (SAG) funds 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 SAG includes only the costs specifically identified to these units. This subactivity does not include divisional or echelon above corps (EAC) assets.

Expenses funded in this SAG include the costs of consuming fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operation and other special training activities, and costs to operate corps unit headquarters.

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.

**II. Force Structure Summary:**

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

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
Corps Support Forces		\$447,076	\$445,344	\$435,482	\$382,653	\$351,673	\$331,495
Total		\$447,076	\$445,344	\$435,482	\$382,653	\$351,673	\$331,495
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$445,344</b>	<b>\$382,653</b>	<b>\$351,673</b>	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				306			
Congressional Adjustments (General Provisions)				-10,168			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>435,482</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				-52,829			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>382,653</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					9,606	6,697	
Functional Transfers					-2,755	-7,026	
Program Changes					-37,831	-19,849	
<b>CURRENT ESTIMATE</b>				<b>\$382,653</b>	<b>\$351,673</b>	<b>\$331,495</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>		<b>\$ 445,344</b>
1. Congressional Adjustments .....		\$ -9,862
a) Distributed Adjustments .....	\$ 0	
b) Undistributed Adjustments .....	\$ 0	
c) Adjustments to Meet Congressional Intent .....	\$ 306	
1) Leak Proof Transmission Drip Pans .....	\$ 306	
d) General Provisions.....	\$ -10,168	
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -1,191	
2) Section 8095 - Advisory and Assistance Services.....	\$ -447	
3) Section 8122 - Management Improvement Savings.....	\$ -760	
4) Section 8130 - Offsetting of Payments .....	\$ -196	
5) Section 8140 - Unobligated Balances.....	\$ -7,408	
6) Section 8141 - Excessive Travel and Transportation .....	\$ -166	
<b>FY 2005 Appropriated Amount.....</b>		<b>\$ 435,482</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0	
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0	
c) X-Year Carryover .....	\$ 0	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

3. Fact-of-Life Changes .....	\$ -52,829
a) Functional Transfers .....	\$ -5,345
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ -5,345
a) 35th Air Defense Artillery (ADA) Relignment to 8th U.S. Army .....	\$ -1,257
35th ADA Brigade funding is realigned due to deployment to Korea.	
b) Microsoft Enterprise License Agreement .....	\$ -4,088
This transfer centralizes funding for MS ELA in Sub activity Group 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ -47,484
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -47,484
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ -47,484

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

a) Flying Hour Program Realignment..... \$ -47,484

The Army reshaped its aviation structure based on the elimination of the Comanche helicopter program and to align with the Army Modular Force initiative. The changes transfer aviation assets and missions from corps and echelons above corps into the divisions' Multi-Functional Aviation Brigades. It also increases the number of pilots in attack battalions and in general support aviation battalions.

**FY 2005 Baseline Funding** .....\$ **382,653**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate** .....\$ **382,653**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate**.....\$ **382,653**

6. Price Change.....\$ 9,606

7. Transfers .....\$ -2,755

a) Transfers In.....\$ 4,350

1) Technical Escort Unit (TEU) Realignment ..... \$ 4,350

Beginning in FY 2005 this unit is transferred from the Army Materiel Command to the Army Forces Command. Its resources are transferred from SAG 114 to SAG 113.

b) Transfers Out.....\$ -7,105

1) Aviation at the Division ..... \$ -2,663

Transfers aviation assets and missions from SAG 112, SAG 113, and SAG 114 into SAG 111 in support of the Army Modular Force initiative. The changes in the Army Flying Hour Program are a reflection of the Army Campaign Plan's (ACP) evolutionary and revolutionary changes intended to improve Army and Joint Force capabilities in order to meet current and future Full-Spectrum requirements. This new Division Aviation Force Structure will provide modular, deployable, multi-functional aviation brigades optimized for the Joint Fight. This Aviation Transformation will be accomplished through the movement of Corps and Echelon Above Corps (EAC) aviation assets: AH-64D Attack Battalions, UH-

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

60 Aero Medical Companies and CH-47D Heavy Lift units from the corps and EAC to the new divisional Multi-Functional Aviation Brigades. Aviation Transformation is a synchronized event being accomplished within the overall framework of the ACP.

2) Nuclear, Biological and Chemical (NBC) Equipment ..... \$ -4,442  
 Centralizes NBC sustainment funds from SAGs 111, 112, 113, and 115 into SAG 114. For several years, sustainment of go-to-war chemical equipment for later deploying units has been centrally managed through the Army Material Command. Beginning in FY 2006, the program will expand to include early deploying units as well. This change will allow the Army to better manage, and maintain its go-to war stocks of NBC equipment.

8. Program Increases .....\$ 13,946

a) Annualization of New FY 2005 Program .....\$ 0

b) One-Time FY 2006 Costs .....\$ 0

c) Program Growth in FY 2006 .....\$ 13,946

1) Organizational Clothing and Individual Equipement (OCIE)..... \$ 4,741  
 The Army has been fielding modernized clothing and equipment to improve soldier survivability and protection. This growth reflects an increase in sustainment costs for the newly fielded clothing and equipment such as Joint Service Lightweight Integrated Suit Technology (JSLIST) Chemical Suit and Interceptor Body Armor Vest.

2) Repair Parts (Ground and Air) ..... \$ 9,205  
 The increase reflects higher demands for Class IX repair parts that are based on the updated three-year moving average. The demand increase is driven by improved OPTEMPO execution over the last few years, more intensive maintenance of an aging tactical fleet, which has more frequent parts failures, and newer equipment with more expensive parts.

9. Program Decreases .....\$ -51,777

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases .....\$ 0

c) Program Decreases in FY 2006.....\$ -51,777

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 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

1) OPTEMPO Adjustment (Ground and Air) ..... \$ -51,777

This decrease reflects the change in the ground and air OPTEMPO training events for Army units that are preparing to deploy, will be deployed, or are recovering from deployment in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The Army remains committed to executing the Combined Arms Training Strategy (CATS) for all non-committed units.

**FY 2006 Budget Request .....\$ 351,673**

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

**IV. Performance Criteria and Evaluation Summary:**

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

**Corps Support Forces**

		<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b>A. <u>Aircraft</u></b>					
Black Hawk	UH-60A	107	27	12	0
	UH-60L	0	0	0	0
Quick Look (Fixed Wing)	RC-12	31	31	31	31
<b>B. <u>Combat Support Pacing Items</u></b>					
Armored Vehicle Launch Bridge (AVLB)	M60	0	12	12	12
Armored Recovery Vehicle	M88	2	9	11	11
	M88A2	9	12	11	11
<b>C. <u>Combat Support Battalions</u></b>					
Engineer Battalion		7	7	8	8
Medical Battalion		2	2	2	2
Military Intelligence Battalion		9	9	9	9
Signal Battalion		9	9	7	7
<b>Total for Combat Support Battalions</b>		<b>27</b>	<b>27</b>	<b>26</b>	<b>26</b>
<b>D. <u>Ground OPTEMPO Measures (Corps Support Forces)</u><sup>1</sup></b>					
Ground OPTEMPO (\$000) Programmed		323,636	370,449	341,991	329,002
Ground OPTEMPO (\$000) Executed <sup>3</sup>		393,119			
Percent of Ground OPTEMPO Funds Executed		121%			

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

<b><u>E. Air OPTEMPO Measures (Corps Support Forces)</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Flying Hours Programmed (000)	43	23	20	17
Total Hours Flown (000) <sup>2</sup>	35			
Percent of Hours Flown <sup>4</sup>	81%			
Flying Hour (\$000) Programmed	54,376	12,204	9,682	2,493
Flying Hour (\$000) Executed	53,957			
Percent of Flying Hour Funds Executed	99%			

Notes:

- 1 Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
- 2 Execution includes both home station and contingency operations (i.e., OIF) for flying hours.
- 3 Some supplemental dollars included in SAG execution.
- 4 Sixty-five percent of under executed hours are for fixed wing (FW) aircraft. Flying Hour Program only pays for fuel for FW aircraft, approximately \$100 per hour. Rotary wing (RW) aircraft under this SAG executed 90% of the hours funded.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>74,777</u>	<u>69,823</u>	<u>70,170</u>	<u>69,843</u>	<u>347</u>	<u>-327</u>
Officer	7,085	6,357	6,179	6,118	-178	-61
Enlisted	67,692	63,466	63,991	63,725	525	-266
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>75,818</u>	<u>72,300</u>	<u>69,997</u>	<u>70,007</u>	<u>-2,303</u>	<u>10</u>
Officer	7,214	6,721	6,268	6,149	-453	-119
Enlisted	68,604	65,579	63,729	63,858	-1,850	129
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>N/A</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	141	0	0.00%	0	-141	0	0.00%	0	0	0	0	0.00%	0	0	0	
0103	WAGE BOARD	17	0	0.00%	0	-17	0	0.00%	0	0	0	0	0.00%	0	0	0	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	158	0	0.00%	0	-158	0	0.00%	0	0	0	0	0.00%	0	0	0	
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	24,217	0	2.00%	485	-2,616	22,086	0	2.11%	465	-4,272	18,279	0	2.11%	385	-578	18,086
0399	TOTAL TRAVEL	24,217	0	2.00%	485	-2,616	22,086	0	2.11%	465	-4,272	18,279	0	2.11%	385	-578	18,086
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	5,685	0	47.32%	2,690	3,935	12,310	0	9.69%	1,193	7,276	20,779	0	-4.80%	-997	-2,886	16,896
0402	SERVICE FUND FUEL	6	0	33.33%	2	400	408	0	9.56%	39	-417	30	0	-3.33%	-1	-7	22
0411	ARMY MANAGED SUPPLIES/MATERIALS	125,287	0	-4.50%	-5,637	-14,734	104,916	0	2.50%	2,622	-8,537	99,001	0	3.20%	3,168	110	102,279
0412	NAVY MANAGED SUPPLIES/MATERIALS	13	0	0.00%	0	448	461	0	7.59%	35	-116	380	0	0.26%	1	80	461
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	89	0	2.25%	2	430	521	0	5.76%	30	-64	487	0	5.54%	27	7	521
0415	DLA MANAGED SUPPLIES/MATERIALS	81,928	0	0.90%	736	-11,405	71,259	0	1.20%	856	-17,581	54,534	0	1.20%	655	273	55,462
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,807	0	2.00%	96	2,055	6,958	0	2.13%	148	-2,692	4,414	0	2.13%	94	450	4,958
0417	LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	2.00%	0	573	573	0	1.92%	11	-86	498	0	2.01%	10	65	573
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	217,815	0	-0.97%	-2,111	-18,298	197,406	0	2.50%	4,934	-22,217	180,123	0	1.64%	2,957	-1,908	181,172
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	8,579	0	-4.49%	-385	-448	7,746	0	2.52%	195	75	8,016	0	3.21%	257	765	9,038
0503	NAVY DWCF EQUIPMENT	1	0	0.00%	0	41	42	0	7.14%	3	-16	29	0	0.00%	0	13	42
0505	AIR FORCE DWCF EQUIPMENT	182	0	4.40%	8	193	383	0	5.48%	21	-97	307	0	5.21%	16	60	383
0506	DLA DWCF EQUIPMENT	9,792	0	0.90%	88	-3,062	6,818	0	1.20%	82	-393	6,507	0	1.20%	78	-2,767	3,818
0507	GSA MANAGED EQUIPMENT	9,950	0	1.39%	138	1,676	11,764	0	2.09%	246	-1,247	10,763	0	2.11%	227	774	11,764
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	28,504	0	-0.53%	-151	-1,600	26,753	0	2.04%	547	-1,678	25,622	0	2.26%	578	-1,155	25,045
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	167	0	0.00%	0	-58	109	0	0.00%	0	-25	84	0	0.00%	0	25	109
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	63	0	-1.59%	-1	-62	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0637	NAVAL SHIPYARDS	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0640	MARINE CORPS DEPOT MAINTENANCE	500	0	-2.40%	-12	114	602	0	-2.82%	-17	15	600	0	16.00%	96	-94	602
0662	AF DEPOT MAINT CONTRACT	450	0	4.44%	20	-470	0	0	-2.82%	0	0	0	0	16.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	1,183	0	0.59%	7	-479	711	0	-2.39%	-17	-10	684	0	14.04%	96	-69	711
<b><u>TRANSPORTATION</u></b>																	
0705	AMC CHANNEL CARGO	7	0	0.00%	0	-7	0	0	-2.82%	0	0	0	0	16.00%	0	0	0
0719	SDDC CARGO OPERATIONS	5	0	40.00%	2	-7	0	0	-2.82%	0	0	0	0	16.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	6,840	0	1.81%	124	-2,534	4,430	0	2.01%	89	-481	4,038	0	2.11%	85	307	4,430
0799	TOTAL TRANSPORTATION	6,852	0	1.84%	126	-2,548	4,430	0	2.01%	89	-481	4,038	0	2.11%	85	307	4,430
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	67	0	0.00%	0	-67	0	0	2.01%	0	0	0	0	2.11%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	807	0	1.24%	10	1,583	2,400	0	2.00%	48	-469	1,979	0	2.07%	41	380	2,400
0915	RENTS (NON-GSA)	115	0	1.74%	2	-117	0	0	2.00%	0	0	0	0	2.07%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	28	0	0.00%	0	-9	19	0	0.00%	0	-4	15	0	0.00%	0	4	19
0920	SUPPLIES & MATERIALS (NON-DWCF)	46,485	0	1.40%	649	-16,124	31,010	52	2.10%	651	-1,072	30,641	0	2.10%	642	-5,273	26,010
0921	PRINTING & REPRODUCTION	438	0	1.14%	5	-443	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	15,821	0	1.40%	222	6,728	22,771	335	2.11%	481	-185	23,402	0	2.10%	491	-1,431	22,462

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: CORPS SUPPORT FORCES**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0923	FACILITY MAINTENANCE BY CONTRACT	8,153	0	1.41%	115	-4,268	4,000	47	2.20%	88	-837	3,298	0	2.09%	69	633	4,000
0925	EQUIPMENT (NON-DWCF)	28,309	0	1.40%	396	-5,634	23,071	274	2.11%	486	-4,669	19,162	0	2.10%	403	-5,494	14,071
0932	MANAGEMENT & PROFESSIONAL SUP SVS	502	0	1.20%	6	43	551	0	2.00%	11	-78	484	0	2.07%	10	4	498
0933	STUDIES, ANALYSIS, & EVALUATIONS	9	0	0.00%	0	-9	0	0	2.00%	0	0	0	0	2.07%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	2,215	0	1.40%	31	-2,246	0	0	2.00%	0	0	0	0	2.07%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	3	0	33.33%	1	504	508	0	9.65%	49	136	693	0	4.76%	33	-72	654
0987	OTHER INTRA-GOVERNMENT PURCHASES	57,062	0	1.40%	798	-17,860	40,000	0	2.10%	840	-3,735	37,105	0	2.10%	779	-12,884	25,000
0989	OTHER CONTRACTS	7,952	0	1.40%	111	-2,540	5,523	80	2.12%	117	-708	5,012	0	2.09%	105	406	5,523
0998	OTHER COSTS	381	0	1.05%	4	1,029	1,414	0	2.05%	29	-307	1,136	0	2.02%	23	255	1,414
0999	TOTAL OTHER PURCHASES	168,347	0	1.40%	2,350	-39,430	131,267	788	2.13%	2,800	-11,928	122,927	0	0%	2,596	-23,472	102,051
9999	GRAND TOTAL	447,076	0	0.16%	706	-65,129	382,653	788	2.30%	8,818	-40,586	351,673	0	1.90%	6,697	-26,875	331,495

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES  
DETAIL BY SUBACTIVITY GROUP: EAC SUPPORT FORCES**

**I. Description of Operations Financed:**

ECHELON ABOVE CORPS FORCES - This subactivity group (SAG) funds the operations of Echelon Above Corps (EAC) Forces, separate from divisional and corps units, that directly support operations within the specified theater including operations in the Balkans. Includes peculiar and support equipment, facilities and all associated costs specifically identified to these units.

Expenses funded in this SAG include the costs of consuming fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operation and other special training activities, and costs to operate echelons above corps unit headquarters.

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 SAG's force structure is composed of echelon above corps assets. These units are Theater assets, which include Aviation, Engineer, Medical, Signal, Finance and Personnel, Military Intelligence, Logistics, Defense Forces , and other units that support the theater forces.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
Echelon Above Corps Forces		\$562,060	\$515,730	\$502,861	\$970,657	\$951,681	\$974,054
Total		\$562,060	\$515,730	\$502,861	\$970,657	\$951,681	\$974,054
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$515,730</b>	<b>\$970,657</b>	<b>\$951,681</b>	
Congressional Adjustments (Distributed)				-8,000			
Congressional Adjustments (Undistributed)				-1,200			
Adjustments to Meet Congressional Intent				3,444			
Congressional Adjustments (General Provisions)				-7,113			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>502,861</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				467,796			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>970,657</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					75,650	18,162	
Functional Transfers					-8,191	-21,423	
Program Changes					-86,435	25,634	
<b>CURRENT ESTIMATE</b>				<b>970,657</b>	<b>951,681</b>	<b>974,054</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 515,730</b>
1. Congressional Adjustments .....	\$ -12,869
a) Distributed Adjustments .....	\$ -8,000
1) Leak Proof Transmission Drip Pans .....	\$ 2,000
2) Modernized Equipment Support Cost Unjustified Growth .....	\$ -10,000
b) Undistributed Adjustments .....	\$ -1,200
1) Civilian Pay Overstatement .....	\$ -1,200
c) Adjustments to Meet Congressional Intent .....	\$ 3,444
1) Forward Osmosis Water Filtration .....	\$ 5,300
2) Leak Proof Transmission Drip Pans .....	\$ -1,856
d) General Provisions.....	\$ -7,113
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -284
2) Section 8095 - Advisory and Assistance Services.....	\$ -106
3) Section 8122 - Management Improvement Savings.....	\$ -181
4) Section 8130 - Offsetting of Payments .....	\$ -47
5) Section 8140 - Unobligated Balances.....	\$ -6,244
6) Section 8141 - Excessive Travel and Transportation .....	\$ -251
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 502,861</b>

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 467,796
a) Functional Transfers .....	\$ 464,854
1) Transfers In.....	\$ 470,639
a) 35th Air Defense Artillery (ADA) Realignment to 8th U.S. Army .....	\$ 1,570
35th ADA Brigade funding is realigned due to deployment to Korea.	
b) Kosovo and Bosnia OPTEMPO Realignment .....	\$ 469,069
Realigns funds to match the mission and function of the resources to the appropriate accounts. The Kosovo and Bosnia mission funds support the day-to-day operations for the forces deployed to the Balkans and those units that support the Kosovo and Bosnia missions. This transfer supports the President's Management Agenda Initiative 5: Budget and Performance Integration.	
2) Transfers Out.....	\$ -5,785
a) CBRNE Technical Escort Unit .....	\$ -4,301
Realigned Chemical Biological, Radiological/Nuclear, and Explosive (CBRNE) Technical Escort Unit civilian pay to appropriate mission SAG 121.	
b) Microsoft Enterprise License Agreement.....	\$ -1,484
This transfer centralizes funding for MS ELA in Sub activity Group 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

c) Emergent Requirements .....	\$ 2,942
1) Program Increases .....	\$ 11,927
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 11,927
a) Balkans Intelligence Mission .....	\$ 11,927
Funds the increase in contractor intelligence analysts due to drawdown of military in the Balkans.	
2) Program Reductions .....	\$ -8,985
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -8,985
a) Civilian Pay Adjustments.....	\$ -420
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
b) Flying Hour Program Realignment.....	\$ -8,565
The Army reshaped its aviation structure based on the elimination of the Comanche helicopter program and to align with the Army Modular Force initiative. The changes transfer aviation assets and missions from corps and echelons above corps into the divisions' Multi-Functional Aviation Brigades. It also increases the number of pilots in attack battalions and in general support aviation battalions.	
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 970,657</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 970,657</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 970,657</b>
6. Price Change.....	\$ 75,650
7. Transfers .....	\$ -8,191
a) Transfers In.....	\$ 15,505
1) Nuclear, Biological and Chemical (NBC) Equipment.....	\$ 13,005
Centralizes NBC sustainment funds from SAGs 111, 112, 113, and 115 into SAG 114. For several years, sustainment of go-to-war chemical equipment for later deploying units has been centrally managed through the Army Material Command. Beginning in FY 2006, the program will expand to include early deploying units as well. This change will allow the Army to better manage, and maintain its go-to war stocks of NBC equipment.	
2) Operational Support Aircraft Agency (OSAA) from OMNG .....	\$ 2,500
Transfers the US Army Priority Air Transport (USAPAT) Detachment and the Hawaii Regional Flight from Army National Guard (ARNG) management to Active Component (AC) management. This transfer consolidates management control and oversight to optimize efficient operations using active component support to active duty soldiers engaged in active component missions, increasing mission effectiveness and creating management efficiency. These funds provide the fuel for nine jet aircraft. The contract maintenance for these aircraft is transferred to SAG 122 Land Forces Systems Readiness.	
b) Transfers Out.....	\$ -23,696
1) Aviation at the Division .....	\$ -19,346
Transfers aviation assets and missions from SAG 112, SAG 113, and SAG 114 into SAG 111 in support of the Army Modular Force initiative. The changes in the Army Flying Hour Program are a reflection of the Army Campaign Plan's (ACP) evolutionary and revolutionary changes intended to improve Army and Joint Force capabilities in order to meet current and future Full-Spectrum requirements. This new Division Aviation Force Structure will provide modular, deployable, multi-functional aviation brigades optimized for the Joint Fight. This Aviation Transformation will be accomplished through the movement of Corps and Echelon Above Corps (EAC) aviation assets: AH-64D Attack Battalions, UH-60 Aero Medical Companies and CH-47D Heavy Lift units from the corps and EAC to the new divisional Multi-Functional Aviation Brigades. Aviation Transformation is a synchronized event being accomplished within the overall framework of the ACP.	
2) Technical Escort Unit (TEU) Realignment .....	\$ -4,350
Beginning in FY 2005 this unit is transferred from the Army Materiel Command to the Army Forces Command. Its resources are transferred from SAG 114 to SAG 113.	
8. Program Increases .....	\$ 160,363

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 160,363

1) CBRNE Brigade..... \$ 3,833

This increase funds the Brigade's recurring unit support costs for its off the shelf equipment, travel and supplies. In response to the changed threat since September 11, 2001, the Army activated a new MTOE unit charged with command and control of the Army's various units providing emergency response to biological and nuclear threats. The initial costs of activating this unit in FY 2004/2005 have been funded by supplemental appropriations.

2) Criminal Investigative Command (CIC) Fraud Investigators..... \$ 4,050

The increase supports 30 additional Criminal Investigators assigned to the MTOE component of the Criminal Investigation Command. These individuals have a worldwide deployable mission of conducting investigation related to crime in and around military units, logistics security from the factory to the fox hole, identifying vulnerabilities and advising commanders on appropriate measures to protect their resources and major procurement fraud investigations. As law enforcement personnel, they received additional compensation raising their average workyear cost to approximately \$135K each.

3) Distributed Common Ground System-Army (DCGS-A)..... \$ 5,928

This increase supports the maintenance and operation of 299 off-the-shelf DCGS-A workstations. DCGS is the overarching Department of Defense (DoD) Intelligence, Surveillance and Reconnaissance (ISR) program for the Joint Task Force below. DCGS-A is the Army's portion. The program creates a net-centric, Joint ISR environment consisting of National, Theater, Tactical, and Commercial and Allied/Coalition resources. As part of the program and to meet current threats, the DCGS program manager has accelerated fielding of prototype systems to the five major subordinate brigades of the Intelligence and Security Command (INSCOM). DCGS-A emphasizes the use of reach and split-based operations to improve data access, reduced forward footprint, and increased interoperability significantly enhancing the battlefield awareness of the commander. DCGS-A is the Army's primary system for ISR tasking, processing, exploitation, and dissemination (TPED) which will evolve to tasking, posting, processing, and using (TPPU).

4) Integrated Theater Signal Battalions (ITSB)..... \$ 15,474

Increase reflects the funding required for one-time equipment costs to outfit multi-functional signal battalions to perform their missions and to maintain the newly fielded Lightweight, High-Gain, X-Band Antenna (LHGXA), Tactical Message System (TMS), AN/TYQ-127 Data Communications Link, and Phoenix Multi-Band Satellite Terminals. The Army will restructure its tactical signal forces to Integrated Theater Signal Battalions (ITSBs) beginning in FY 2006. The ITSB is a new multi-functional battalion design that incorporates voice and data switching, TACSAT, troposcatter, and line of sight (LOS) communications in a modular structure. These initiatives are vital elements of Army's strategy to win the Global War on Terrorism by transforming its forces to be more modular and capable of taking the fight to the enemy in a network-centric environment.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

5) Rapid Fielding Initiative (RFI) Sustainment ..... \$ 102,800  
 This increase funds the sustainment of additional equipment and clothing for 67 Brigade Combat Teams (BCT) and/or Echelons Above Brigade (EAB) units. FY 2006 is the first year the Army begins sustaining RFI equipment and clothing in the base program. The Army developed RFI as a result of lessons learned from the deployment of combat units to Afghanistan in 2002. These funds purchase personal safety equipment, field equipment and durable garments designed to best protect the health and welfare of the Army Soldier. RFI leverages current and off-the-shelf programs to quickly provide latest-technology increased capability to those in the greatest need.

6) Repair Parts (Ground and Air) ..... \$ 7,634  
 The increase reflects higher demands for Class IX repair parts that are based on the updated three-year moving average. The demand increase is driven by improved OPTEMPO execution over the last few years, more intensive maintenance of an aging tactical fleet, which has more frequent parts failures, and newer equipment with more expensive parts.

7) Tactical Unmanned Aerial Vehicle (TUAV)..... \$ 18,149  
 This increase funds the cost to operate and maintain 11 additional TUAV's as they are fielded to Army units. It also funds a change to the CLS contract that now includes replacement for damaged and/or non-reparable vehicles. This contract change covers the costs for all 43 TUAV systems. The requested dollars fund the purchase of consumable and reparable repair parts, contractor labor for below depot maintenance, logistic and technical support, and replacement vehicles. Costs are based on actual contract award data. This increase is offset by a \$10,000K decrease in support to TUAV elements expected to deploy in support of OIF/OEF.

8) TROJAN Spirit ..... \$ 2,495  
 The increase funds additional commercial satellite time required for the fielding of additional Trojan Spirit Lites (man packed) and the standup, in FY 2005, of a second transponder which eliminates the current single point of failure.

9. Program Decreases .....\$ -246,798

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -246,798

1) Balkans Operations ..... \$ -102,411  
 Decrease reflects reduction of operations in Bosnia. FY 2005 Appropriations Act provided funding to support the Bosnia Mission through December 2004. The funding in this budget only provides for operations in Kosovo.

2) Business Reengineering Initiative..... \$ -15,260  
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

- 3) One Less Compensable Day in FY 2006 ..... \$ -31  
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).
  
- 4) OPTEMPO Adjustment (Ground and Air) ..... \$ -129,096  
This decrease reflects the change in the ground and air OPTEMPO training events for Army units that are preparing to deploy, will be deployed, or are recovering from deployment in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The Army remains committed to executing the Combined Arms Training Strategy (CATS) for all non-committed units.

**FY 2006 Budget Request .....\$ 951,681**



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

**IV. Performance Criteria and Evaluation Summary:**

Maneuver Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

**Echelon Above Corps Forces**

		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Aircraft</u></b>					
Chinook	CH-47D	46	44	22	10
Black Hawk	UH-60A	98	71	50	50
	UH-60L	8	8	8	8
Airborne Reconnaissance Low (ARL)	RC-7	8	9	9	9
Airplane (Fixed Wing)	C-12	17	20	20	20
Jet Airplane (Fixed Wing)	C-20	0	3	3	3
	C-37	0	2	2	2
	UC-35	10	14	15	15
Quick Look (Fixed Wing)	RC-12	9	9	9	9
Utility Helicopter	UH-1	0	2	2	2
<b>B. <u>Combat Support Pacing Item</u></b>					
105MM Towed Howitzer	M119A1	6	6	6	6
Armored Recovery Vehicle	M88	8	6	4	4
Patriot Launcher	Patriot	80	80	96	96
<b>C. <u>Maneuver Battalions/Squadrons</u></b>					
Air Defense Battalion		4	5	5	5
<b>Total for Maneuver Battalions/Squadrons</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>D. <u>Aviation Battalions</u></b>					
Command Aviation Battalion		1	1	1	1
Heavy Battalion (CH-47)		1	1	1	0
Theater Aviation Battalion		2	2	2	2
<b>Total for Aviation Battalions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

<b>E. <u>Combat Support Battalions</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Engineer Battalion	1	1	1	1
Medical Battalion	2	2	2	2
Military Intelligence Battalion	9	11	9	9
Signal Battalion	9	9	10	10
<b>Total for Combat Support Battalions</b>	<b>21</b>	<b>23</b>	<b>22</b>	<b>22</b>
<b>F. <u>Ground OPTEMPO Measures (EAC Support Forces)</u><sup>1</sup></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Ground OPTEMPO (\$000) Programmed	379,948	413,582	532,347	566,347
Ground OPTEMPO (\$000) Executed <sup>3</sup>	483,545			
Percent of Ground OPTEMPO Funds Executed	127%			
<b>G. <u>Air OPTEMPO Measures (EAC Support Forces)</u></b>				
Flying Hours Programmed (000)	63	67	59	57
Total Hours Flown (000) <sup>2</sup>	50			
Percent of Hours Flown <sup>4</sup>	79%			
Flying Hour (\$000) Programmed	79,990	77,441	58,942	42,921
Flying Hour (\$000) Executed	78,515			
Percent of Flying Hour Funds Executed	98%			

Notes:

- 1 Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
- 2 Execution includes both home station and contingency operations (i.e., OIF) for flying hours.
- 3 Some supplemental dollars included in SAG execution.
- 4 All under executed hours are for fixed wing (FW) aircraft. Flying Hour Program only pays for fuel for FW aircraft, approximately \$140 per hour.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>37,533</u>	<u>37,117</u>	<u>37,977</u>	<u>37,649</u>	<u>860</u>	<u>-328</u>
Officer	5,448	5,417	5,571	5,523	154	-48
Enlisted	32,085	31,700	32,406	32,126	706	-280
<u>Civilian End Strength (Total)</u>	<u>84</u>	<u>99</u>	<u>129</u>	<u>129</u>	<u>30</u>	<u>0</u>
US Direct Hire	84	99	129	129	30	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	84	99	129	129	30	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>37,749</u>	<u>37,326</u>	<u>37,547</u>	<u>37,813</u>	<u>221</u>	<u>266</u>
Officer	5,173	5,433	5,494	5,547	61	53
Enlisted	32,576	31,893	32,053	32,266	160	213
<u>Civilian FTEs (Total)</u>	<u>78</u>	<u>97</u>	<u>127</u>	<u>127</u>	<u>30</u>	<u>0</u>
US Direct Hire	78	97	127	127	30	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	78	97	127	127	30	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>138</u>	<u>84</u>	<u>85</u>	<u>87</u>	N/A	N/A

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	10,725	0	2.38%	255	-2,859	8,121	0	2.88%	234	2,492	10,847	0	2.29%	248	1	11,096
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,725	0	2.38%	255	-2,859	8,121	0	2.88%	234	2,492	10,847	0	2.29%	248	1	11,096
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	44,443	0	2.00%	889	24,521	69,853	0	2.10%	1,468	-7,432	63,889	0	2.10%	1,341	-4,435	60,795
0399	TOTAL TRAVEL	44,443	0	2.00%	889	24,521	69,853	0	2.10%	1,468	-7,432	63,889	0	2.10%	1,341	-4,435	60,795
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	13,229	0	47.31%	6,258	-2,758	16,729	0	9.70%	1,623	9,412	27,764	0	-4.80%	-1,333	-3,684	22,747
0402	SERVICE FUND FUEL	1,922	0	47.24%	908	154	2,984	0	9.68%	289	1,601	4,874	0	-4.80%	-234	-920	3,720
0411	ARMY MANAGED SUPPLIES/MATERIALS	111,984	0	-4.50%	-5,040	7,247	114,191	0	2.50%	2,854	4,733	121,778	0	3.20%	3,897	3,354	129,029
0412	NAVY MANAGED SUPPLIES/MATERIALS	304	0	2.30%	7	-218	93	0	7.53%	7	18	118	0	0.00%	0	-25	93
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	768	0	3.78%	29	-416	381	0	5.77%	22	303	706	0	5.10%	36	-361	381
0415	DLA MANAGED SUPPLIES/MATERIALS	62,731	0	0.90%	563	57,493	120,787	0	1.20%	1,450	-14,627	107,610	0	1.20%	1,294	7,964	116,868
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,159	0	2.00%	83	3,996	8,238	0	2.10%	173	1,099	9,510	0	2.10%	200	-1,472	8,238
0417	LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	2.00%	0	4,268	4,268	0	2.11%	90	569	4,927	0	2.09%	103	-762	4,268
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	195,097	0	1.44%	2,808	69,766	267,671	0	2.43%	6,508	3,108	277,287	0	1.43%	3,963	4,094	285,344
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	6,974	0	-4.50%	-314	3,707	10,367	0	2.51%	260	-4,008	6,619	0	3.20%	212	632	7,463
0503	NAVY DWCF EQUIPMENT	5	0	0.00%	0	-5	0	0	2.51%	0	0	0	0	3.20%	0	0	0
0505	AIR FORCE DWCF EQUIPMENT	89	0	3.37%	3	-92	0	0	2.51%	0	0	0	0	3.20%	0	0	0
0506	DLA DWCF EQUIPMENT	4,810	0	0.89%	43	-445	4,408	0	1.20%	53	5,916	10,377	0	1.20%	125	906	11,408
0507	GSA MANAGED EQUIPMENT	6,717	0	1.41%	95	2,629	9,441	0	2.10%	198	-1,548	8,091	0	2.10%	170	680	8,941
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	18,595	0	-0.93%	-173	5,794	24,216	0	2.11%	511	360	25,087	0	2.02%	507	2,218	27,812
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	810	0	26.05%	211	-687	334	0	0.60%	2	91	427	0	2.58%	11	-9	429
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	47	0	2.13%	1	-48	0	0	0.60%	0	0	0	0	2.58%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	183	0	0.00%	0	593	776	0	-1.03%	-8	497	1,265	0	2.13%	27	-516	776
0640	MARINE CORPS DEPOT MAINTENANCE	4	0	0.00%	0	-4	0	0	-1.03%	0	0	0	0	2.13%	0	0	0
0650	DLA INFORMATION SERVICES (CANCELLED)	398	0	0.00%	0	-398	0	0	-1.03%	0	0	0	0	2.13%	0	0	0
0662	AF DEPOT MAINT CONTRACT	0	0	0.00%	0	4	4	0	0.00%	0	1	5	0	0.00%	0	-1	4
0671	COMMUNICATION SERVICES(DISA) TIER 2	236	0	-0.85%	-2	-234	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	23	0	0.00%	0	920	943	0	2.01%	19	1,345	2,307	0	2.08%	48	-1,412	943
0699	TOTAL OTHER FUND PURCHASES	1,701	0	12.35%	210	146	2,057	0	0.63%	13	1,934	4,004	0	2.15%	86	-1,938	2,152
<b><u>TRANSPORTATION</u></b>																	
0703	AMC SAAM/JCS EX	192	0	-62.50%	-120	988	1,060	0	-5.19%	-55	11	1,016	0	-3.35%	-34	78	1,060
0707	AMC TRAINING	0	0	-62.50%	0	32	32	0	37.50%	12	-7	37	0	-2.70%	-1	-4	32
0717	SDDC GLOBAL POV	2	0	0.00%	0	-1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0718	SDDC LINEAR OCEAN TRANSPORTATION	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,444	0	1.80%	62	24,806	28,312	0	2.00%	566	-3,496	25,382	0	2.10%	533	397	26,312
0799	TOTAL TRANSPORTATION	3,641	0	-1.59%	-58	25,822	29,405	0	1.78%	523	-3,492	26,436	0	1.88%	498	471	27,405
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	58	0	0.00%	0	-58	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	47	0	2.13%	1	-48	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	45	0	0.00%	0	427	472	0	2.12%	10	2,280	2,762	0	2.10%	58	-2,348	472

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: EAC SUPPORT FORCES**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,424	0	1.40%	76	966	6,466	0	2.10%	136	1,539	8,141	0	2.10%	171	-1,846	6,466
0915	RENTS (NON-GSA)	766	0	1.31%	10	-776	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	103	0	0.00%	0	17	120	0	0.00%	0	87	207	0	0.00%	0	-87	120
0920	SUPPLIES & MATERIALS (NON-DWCF)	44,240	0	1.40%	620	-2,731	42,129	7,549	2.49%	1,049	-3,866	46,861	0	2.10%	984	-716	47,129
0921	PRINTING & REPRODUCTION	1,416	0	1.41%	20	-1,434	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	49,074	0	1.40%	687	30,889	80,650	13,492	2.45%	1,979	-20,008	76,113	0	2.10%	1,596	-2,059	75,650
0923	FACILITY MAINTENANCE BY CONTRACT	16,241	0	1.40%	228	134,746	151,215	25,510	2.45%	3,707	-47,077	133,355	0	2.10%	2,801	5,059	141,215
0925	EQUIPMENT (NON-DWCF)	45,923	0	1.40%	643	-7,480	39,086	4,523	2.34%	916	-16,449	28,076	0	2.10%	590	420	29,086
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	836	0	1.44%	12	-848	0	0	2.34%	0	0	0	0	2.10%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	90	0	1.11%	1	-91	0	0	2.34%	0	0	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINT (NON-DWCF)	175	0	1.14%	2	-177	0	0	2.34%	0	0	0	0	2.10%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	11,670	0	1.41%	164	-11,233	601	0	2.16%	13	2,709	3,323	0	2.08%	69	-13	3,379
0933	STUDIES, ANALYSIS, & EVALUATIONS	170	0	1.18%	2	-172	0	0	2.16%	0	0	0	0	2.08%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	720	0	1.39%	10	-646	84	0	1.19%	1	832	917	0	2.07%	19	-9	927
0937	LOCALLY PURCHASED FUEL (NON-SF)	575	0	47.13%	271	2,153	2,999	494	11.30%	339	-168	3,664	0	4.80%	176	-383	3,457
0987	OTHER INTRA-GOVERNMENT PURCHASES	53,110	0	1.40%	745	-2,062	51,793	0	2.10%	1,087	15,182	68,062	0	2.10%	1,429	302	69,793
0989	OTHER CONTRACTS	56,379	0	1.40%	789	136,369	193,537	1,488	2.12%	4,096	-26,570	172,551	0	2.10%	3,624	5,399	181,574
0998	OTHER COSTS	796	0	1.01%	8	-624	180	0	2.22%	4	-87	97	0	2.06%	2	81	180
0999	TOTAL OTHER PURCHASES	287,858	0	1.49%	4,289	277,187	569,334	53,056	2.34%	13,337	-91,596	544,131	0	0%	11,519	3,800	559,450
9999	GRAND TOTAL	562,060	0	1.46%	8,220	400,377	970,657	53,056	2.33%	22,594	-94,626	951,681	0	1.91%	18,162	4,211	974,054

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**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES  
DETAIL BY SUBACTIVITY GROUP: LAND FORCES OPERATIONS SUPPORT**

**I. Description of Operations Financed:**

LAND FORCES OPERATIONS SUPPORT - This subactivity group (SAG) provides funding to conduct force related training at the Combat Training Centers (CTC), which include 'dirt' CTCs - the National Training Center (NTC), Joint Readiness Training Center (JRTC), the Combat Maneuver Training Center (CMTC), and the Joint Air Ground Center of Excellence (JAGCE). Other programs funded in this SAG are the Battle Command Training Program (BCTP) and the Joint National Training Capability (JNTC) program, which is part of the Department of Defense's (DOD) Training Transformation (T2) initiative. This SAG funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs and the JAGCE, the Army's costs for participation in JNTC events, and contracts for the operation and maintenance of training devices used at the CTCs and JAGCE.

Beginning in FY 2003, the Army began JAGCE rotations in both the Continental U.S. (CONUS) and Europe. The JAGCE provides the Army's Deep Attack AH64 units with a "combat training center like" training experience to ensure their future readiness. The JAGCE trains a mixture of active component (Division and Corps) and reserve component (Corps) AH-64 Attack Battalions each year. As the JAGCE matures, all commanders will have an opportunity to train in a CTC environment. Therefore, the need for more rotations is imperative. In FY 2006 and FY 2007 the Army will fund five rotations, with the goal of six per year as the program develops. Six rotations a year enables the Army's attack aviation battalions to be trained to the highest level possible.

This SAG also funds many of the Contractor Logistics Support (CLS) contracts for several systems, such as Biological Identification Detection System (BIDS), Portal Shields, High Mobility Artillery Rocket Systems (HIMARS), and Multiple Launch Rocket Systems (MLRS).

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 at the CTCs. Rotations from the CTCs and JAGCE also support the DOD T2 initiative. (See Performance Criteria And Evaluation Summary)

**II. Force Structure Summary:**

This SAG's force structure reflects the operation of the CTCs and the JAGC, the OPFOR units at each of the CTCs, and the BCTP.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: LAND FORCES OPERATIONS SUPPORT**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	Land Forces OPS Support	\$938,178	\$1,197,822	\$1,159,879	\$1,188,085	\$1,260,976	\$1,293,839
	Total	\$938,178	\$1,197,822	\$1,159,879	\$1,188,085	\$1,260,976	\$1,293,839
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					<b>\$1,197,822</b>	<b>\$1,188,085</b>	<b>\$1,260,976</b>
	Congressional Adjustments (Distributed)				6,300		
	Congressional Adjustments (Undistributed)				-10,193		
	Adjustments to Meet Congressional Intent				-11,300		
	Congressional Adjustments (General Provisions)				-22,750		
	<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>1,159,879</b>		
	Emergency Supplemental				0		
	X-Year Carryover				0		
	Fact-of-Life Changes				28,206		
	<b>SUBTOTAL BASELINE FUNDING</b>				<b>1,188,085</b>		
	Anticipated Reprogramming				0		
	Less: Emergency Supplemental Funding				0		
	Price Change					36,418	26,973
	Functional Transfers					-1,015	0
	Program Changes					37,488	5,890
	<b>CURRENT ESTIMATE</b>				<b>\$1,188,085</b>	<b>\$1,260,976</b>	<b>\$1,293,839</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 1,197,822</b>
1. Congressional Adjustments.....	\$ -37,943
a) Distributed Adjustments .....	\$ 6,300
1) Forward Osmosis Water Filtration .....	\$ 5,300
2) Rotational Training Unjustified Cost Growth.....	\$ -5,000
3) US Army Pacific (USARPAC) SBCT C4 Infrastructure .....	\$ 6,000
b) Undistributed Adjustments .....	\$ -10,193
1) Civilian Pay Overstatement .....	\$ -9,486
2) Military to Civilian Conversions.....	\$ -707
c) Adjustments to Meet Congressional Intent .....	\$ -11,300
1) Forward Osmosis Water Filtration .....	\$ -5,300
2) US Army Pacific Command (USARPAC) SBCT C4 Infrastructure .....	\$ -6,000
d) General Provisions.....	\$ -22,750
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -3,695
2) Section 8095 - Advisory and Assistance Services.....	\$ -1,384
3) Section 8122 - Management Improvement Savings.....	\$ -2,356
4) Section 8130 - Offsetting of Payments .....	\$ -609
5) Section 8140 - Unobligated Balances.....	\$ -14,171

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
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6) Section 8141 - Excessive Travel and Transportation ..... \$ -535

**FY 2005 Appropriated Amount.....\$ 1,159,879**

2. War-Related and Disaster Supplemental Appropriations .....\$ 0

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...\$ 0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0

c) X-Year Carryover .....\$ 0

3. Fact-of-Life Changes .....\$ 28,206

a) Functional Transfers .....\$ 31,004

1) Transfers In..... \$ 36,888

a) Directorate of Logistics ..... \$ 11,586

The Army realigned the mission of the National Training Center Directorate of Logistics (DOL) from the installation commander back to the mission commander due to the nature of work being done by the DOL.

b) Kosovo and Bosnia OPTEMPO Realignment ..... \$ 25,302

Realigns funds to match the mission and function of the resources to the appropriate accounts. The Kosovo and Bosnia mission funds support the day-to-day operations for the forces deployed to the Balkans and those units that support the Kosovo and Bosnia missions. This transfer supports the President's Management Agenda Initiative 5: Budget and Performance Integration.

2) Transfers Out..... \$ -5,884

a) Microsoft Enterprise License Agreement..... \$ -5,884

This transfer centralizes funding for MS ELA in Sub activity Group 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.

b) Technical Adjustments .....\$ 0

1) Increases ..... \$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
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2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -2,798
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -2,798
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -2,798
a) Civilian Pay Adjustments.....	\$ -2,798
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 1,188,085</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 1,188,085</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 1,188,085</b>
6. Price Change.....	\$ 36,418
7. Transfers .....	\$ -1,015

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
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a) Transfers In .....\$ 0  
 b) Transfers Out .....\$ -1,015

1) Nuclear, Biological and Chemical (NBC) Equipment ..... \$ -1,015  
 Centralizes NBC sustainment funds from SAGs 111, 112, 113, and 115 into SAG 114. For several years, sustainment of go-to-war chemical equipment for later deploying units has been centrally managed through the Army Material Command. Beginning in FY 2006, the program will expand to include early deploying units as well. This change will allow the Army to better manage, and maintain its go-to war stocks of NBC equipment.

8. Program Increases .....\$ 92,936

a) Annualization of New FY 2005 Program .....\$ 0  
 b) One-Time FY 2006 Costs .....\$ 0  
 c) Program Growth in FY 2006 .....\$ 92,936

1) Battle Command Training Program (BCTP) ..... \$ 13,467  
 Increase reflects changes to Battle Command Training Program (BCTP). Due to increase in number and size of brigade combat teams, there is a need for an additional BCTP operations group (OPSGRP) that will train Active Component brigade commanders and staffs. This increase also funds an additional Corps Warfighter and two additional Division Warfighters that were not required in FY 2005.

2) Biological Identification Detection System (BIDS) CLS ..... \$ 2,016  
 Funds the contractor logistics support (CLS) costs for the new active component BIDS unit raising the total number of AC units from five to six in FY 2006.

3) Combat Training Centers (CTC) Rotations ..... \$ 18,280  
 Increase funds changes to the rotational schedule for the Combat Training Centers (CTC). The main increase is due to the addition of one CTC rotation for USARPAC, which includes equipment transportation via ship for one rotation occurring in FY 2006 but not in FY 2005. Additionally, there are increased transportation costs for rail cars (up to an additional 250 cars) required to support rotational units with the new modular and Stryker Brigade Combat Team formations.

4) Digital Training Management System (DTMS) ..... \$ 2,500  
 The Army is improving its unit training management program with the fielding of DTMS. DTMS uses commercial off the shelf software and associated databases to integrate and implement the training management cycle within units. The key to effective unit training is the commander's ability to plan, prepare, execute, and assess unit training. DTMS is the commander's tool to support the four phases of training management in units and integrate training resources into a cohesive executable training plan.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
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- 5) Direct Support (DS) Plus ..... \$ 2,403  
This increase reflects the delay of the DS Plus program in the 3rd Armored Cavalry Regiment (ACR) and the 4th Infantry Division (ID). Both units were scheduled to phase out the repair of tank engines within the division (DS Plus) in the 4th quarter of FY 2003. The replacement of locally repaired engines with those repaired at the national level (e.g. Anniston Army Depot) was expected to result in savings beginning one year after completion of the phase out. However, as a result of deployments to Iraq, the conversion schedule slipped until 1st quarter of FY 2005. The Army restored the anticipated savings in FY 2006 to ensure the units have the proper amount of funding to repair the tank engines at the local level until the DS Plus program is completed. The savings are now expected to occur in FY 2007.
- 6) Fox Nuclear Biological Chemical (NBC) Reconnaissance Vehicle..... \$ 1,083  
This increase reflects the higher cost of maintaining the Fox NBC reconnaissance vehicle, which is the standard NBC vehicle in all units outside of the Stryker Brigade Combat Teams (SBCT). The maintenance is performed under a CLS contract managed by the Joint Program Manager for NBC Contamination Avoidance. The Fox was first fielded during the first Persian Gulf War, and costs are going up as a result of the age of the vehicle and increased cost of repair parts. The contract covers maintenance of both the vehicle itself and the NBC equipment within it.
- 7) HIMARS/Multiple Launch Rocket Sys (MLRS) CLS ..... \$ 6,065  
Increase supports the program manager life cycle Contractor Logistics Support (CLS) contracts for two systems: High Mobility Artillery Rocket System (HIMARS) and the M270A1 Multiple Launch Rocket System (MLRS). The HIMARS request is driven by an increase in supported systems from 36 to 54 and the impact of a full year support of the 36 systems fielded previously. The M270A1 MLRS fielded density increases by 19 launchers.
- 8) Improved Target Acquisition System (ITAS) CLS ..... \$ 5,030  
The funding increase reflects the required support for the Contract Logistic Support (CLS) for 89 new Tube launched Optically tracked Wire guided missile (TOW) Improved Target Acquisition System (ITAS) systems. The funds support contractor labor, material and parts necessary to repair any ITAS components that fail during normal training or use, and for batteries required to operate the system. The contractor provides a forward repair facility located with the parent division and Line Replaceable Unit (LRU) repair at a contractor facility, and provides all parts, materials, labor, and engineering support.
- 9) Javelin Contractor Logistics Support (CLS)..... \$ 3,755  
The increase funds the sustainment of 121 additional Javelin systems fielded to Army units. Javelin CLS provides repair services to the Javelin command launch unit (CLU). The contractor provides parts, materials, repairs, labor and engineering support for the replacement and/or repair of equipment failures during normal operations and/or training.
- 10) Repair Parts (Ground and Air) ..... \$ 984  
The increase reflects higher demands for Class IX repair parts that are based on the updated three-year moving average. The demand increase is driven by improved OPTEMPO execution over the last few years, more intensive maintenance of an aging tactical fleet, which has more frequent parts failures, and newer equipment with more expensive parts.

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11) Sentinel Contractor Logistics Support (CLS) ..... \$ 2,876

The increase supports higher contract costs that support the maintenance of 140 Sentinel Radar Systems (Sentinel unique parts). The negotiated costs of life cycle contractor logistics support (LCCS) increased primarily due to higher costs of expediting the delivery of repair parts and increased use of the system. The Army moved Sentinel Radar Systems to LCCS contract in FY 2004, which increased the system's readiness. The contractor provides parts, materials, repairs, labor and engineering support for the replacement and/or repair of equipment failures during normal operations and/or training. Additionally, the contractor provides line-replaceable-unit (LRU) repair at a contractor facility, vendor facility and/or a government depot (Tobyhanna Army Depot).

12) Training Aides, Devices, Simulations and Simulators (TADSS) CLS ..... \$ 34,477

The increase provides Contractor Logistic Support (CLS) for the new TADSS as they are fielded to Army units. The primary TADSS supported by this increase include helicopter flight simulators, Stryker combat vehicle training devices, and Combat Training Center instrumentation additions.

9. Program Decreases .....\$ -55,448

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -55,448

1) Business Reengineering Initiative..... \$ -21,828

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -412

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

3) OPTEMPO Adjustment (Ground and Air) ..... \$ -33,208

This decrease reflects the change in the ground and air OPTEMPO training events for Army units that are preparing to deploy, will be deployed, or are recovering from deployment in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The Army remains committed to executing the Combined Arms Training Strategy (CATS) for all non-committed units.

**FY 2006 Budget Request .....\$ 1,260,976**

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Combat Training Centers (CTC)</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>GROUND</u></b>				
Throughput (Inventory Numbers – Active Component only except BCTP) <sup>1</sup>				
BCTP (Divisions/Corps) <sup>1</sup>	6/3	7/2	7/3	7/1
CMTC (Battalions)	10	10	13	13
JRTC (Battalions) <sup>2</sup>	28	41	35	35
NTC (Battalions) <sup>2</sup>	24	35	35	35
Rotations (Number of Rotations) <sup>3</sup>				
BCTP (Divisions/Corps) <sup>1</sup>	6/3	7/2	7/3	7/1
CMTC (Brigades)	3	4	4	4
JRTC (Brigades) <sup>4</sup>	9	13	11	11
NTC (Brigades)	8	11	11	11
<b><u>AIR (Joint Air Ground Center of Excellence)</u></b>				
(Number of Attack Aviation Battalions)				
CMTC (Victory Strike - Battalions)	0	0	2	2
WAATS (Battalions)	1	3	3	3
<b><u>Joint National Training Capability (JNTC)</u></b>				
JNTC (Number of events)*	2	5	6	6

**Notes:**

- 1 The number of division BCTP includes two ARNG divisions per FY.
- 2 Number of battalions increased from previous years due to modular/UA organization and training requirements plus inclusion of SOF battalions.
- 3 Throughput and rotation numbers reflect scheduled events, which may vary in the year of execution.
- 4 JRTC schedules include one SBCT certification rotation per FY.

\* JNTC numbers represent Army participation in a JNTC event while conducting a CTC rotation (it is not additive)

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**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,976</u>	<u>2,304</u>	<u>2,553</u>	<u>2,682</u>	<u>249</u>	<u>129</u>
Officer	659	858	960	1,002	102	42
Enlisted	1,317	1,446	1,593	1,680	147	87
<u>Civilian End Strength (Total)</u>	<u>2,655</u>	<u>2,698</u>	<u>2,521</u>	<u>2,521</u>	<u>-177</u>	<u>0</u>
US Direct Hire	1,048	1,201	1,155	1,155	-46	0
Foreign National Direct Hire	<u>399</u>	<u>429</u>	<u>433</u>	<u>433</u>	<u>4</u>	<u>0</u>
Total Direct Hire	1,447	1,630	1,588	1,588	-42	0
Foreign National Indirect Hire	1,208	1,068	933	933	-135	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,011</u>	<u>2,141</u>	<u>2,429</u>	<u>2,618</u>	<u>288</u>	<u>189</u>
Officer	671	759	909	981	150	72
Enlisted	1,340	1,382	1,520	1,637	138	117
<u>Civilian FTEs (Total)</u>	<u>2,555</u>	<u>2,679</u>	<u>2,472</u>	<u>2,472</u>	<u>-207</u>	<u>0</u>
US Direct Hire	980	1,215	1,135	1,135	-80	0
Foreign National Direct Hire	<u>376</u>	<u>420</u>	<u>424</u>	<u>424</u>	<u>4</u>	<u>0</u>
Total Direct Hire	1,356	1,635	1,559	1,559	-76	0
Foreign National Indirect Hire	1,199	1,044	913	913	-131	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>46</u>	<u>48</u>	<u>51</u>	<u>52</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
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**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	52,000	0	2.89%	1,502	-5,625	47,877	0	2.40%	1,150	4,881	53,908	0	2.27%	1,226	23	55,157
0103	WAGE BOARD	20,982	0	4.97%	1,042	9,721	31,745	0	1.83%	580	-8,046	24,279	0	2.25%	547	14	24,840
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,052	0	10.55%	111	2,189	3,352	20	2.63%	88	27	3,487	0	2.27%	79	1	3,567
0105	SEPARATION LIABILITY (FNDH)	0	0	10.55%	1	34	35	0	2.86%	1	0	36	0	2.78%	1	0	37
0106	BENEFITS TO FORMER EMPLOYEES	365	0	0.00%	0	-299	66	0	0.00%	0	-14	52	0	0.00%	0	2	54
0107	SEPARATION INCENTIVES	301	0	0.00%	0	-301	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	74,700	0	3.56%	2,656	5,719	83,075	20	2.19%	1,819	-3,152	81,762	0	2.27%	1,853	40	83,655
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	13,980	0	2.00%	280	26,137	40,397	0	2.10%	849	-13	41,233	0	2.10%	866	-1,702	40,397
0399	TOTAL TRAVEL	13,980	0	2.00%	280	26,137	40,397	0	2.10%	849	-13	41,233	0	2.10%	866	-1,702	40,397
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	2,924	0	47.30%	1,383	-947	3,360	0	9.70%	326	3,570	7,256	0	-4.80%	-348	-1,205	5,703
0402	SERVICE FUND FUEL	2	0	50.00%	1	594	597	0	9.72%	58	-310	345	0	-4.93%	-17	-64	264
0411	ARMY MANAGED SUPPLIES/MATERIALS	85,130	0	-4.50%	-3,832	49,584	130,882	0	2.50%	3,272	-26,033	108,121	0	3.20%	3,460	6,667	118,248
0412	NAVY MANAGED SUPPLIES/MATERIALS	23	0	0.00%	0	77	100	0	8.00%	8	13	121	0	0.00%	0	-21	100
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	43	0	2.33%	1	456	500	0	5.60%	28	29	557	0	5.21%	29	-86	500
0415	DLA MANAGED SUPPLIES/MATERIALS	74,322	0	0.90%	669	36,074	111,065	0	1.20%	1,332	-57,377	55,020	0	1.20%	660	5,080	60,760
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,530	0	1.98%	50	4,760	7,340	0	2.10%	154	-2	7,492	0	2.10%	157	-309	7,340
0417	LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	1.98%	0	169	169	0	2.37%	4	1	174	0	2.30%	4	-9	169
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	164,974	0	-1.05%	-1,728	90,767	254,013	0	2.04%	5,182	-80,109	179,086	0	2.20%	3,945	10,053	193,084
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	2,742	0	-4.49%	-123	1,170	3,789	0	2.48%	94	-407	3,476	0	3.19%	111	332	3,919
0503	NAVY DWCF EQUIPMENT	0	0	-4.49%	0	402	402	0	7.71%	31	-16	417	0	0.24%	1	-16	402
0506	DLA DWCF EQUIPMENT	478	0	0.84%	4	1,140	1,622	0	1.23%	20	2,150	3,792	0	1.19%	45	785	4,622
0507	GSA MANAGED EQUIPMENT	1,229	0	1.38%	17	2,395	3,641	0	2.09%	76	41	3,758	0	2.10%	79	-196	3,641
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	4,449	0	-2.29%	-102	5,107	9,454	0	2.34%	221	1,768	11,443	0	2.06%	236	905	12,584
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.38%	0	56	56	0	0.00%	0	16	72	0	2.78%	2	-2	72
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	415	0	1.69%	7	-422	0	0	0.00%	0	0	0	0	2.78%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	410	0	0.24%	1	246	657	0	-0.91%	-6	25	676	0	2.07%	14	-33	657
0640	MARINE CORPS DEPOT MAINTENANCE	560	0	-2.32%	-13	1,213	1,760	0	-2.78%	-49	85	1,796	0	15.98%	287	-323	1,760
0662	AF DEPOT MAINT CONTRACT	10	0	0.00%	0	220	230	0	0.00%	0	48	278	0	0.00%	0	-48	230
0671	COMMUNICATION SERVICES(DISA) TIER 2	82	0	-1.22%	-1	-81	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	1,477	0	-0.41%	-6	1,232	2,703	0	-2.03%	-55	174	2,822	0	10.74%	303	-406	2,719
<b><u>TRANSPORTATION</u></b>																	
0703	AMC SAAM/JCS EX	0	0	-1.22%	0	2,497	2,497	0	-5.21%	-130	182	2,549	0	-3.30%	-84	32	2,497
0705	AMC CHANNEL CARGO	1	0	0.00%	0	-1	0	0	-5.21%	0	0	0	0	-3.30%	0	0	0
0707	AMC TRAINING	643	0	-7.93%	-51	8	600	0	38.00%	228	-216	612	0	-1.63%	-10	-2	600
0708	MSC CHARTED CARGO	224	0	-4.02%	-9	-215	0	0	38.00%	0	0	0	0	-1.63%	0	0	0
0717	SDDC GLOBAL POV	0	0	-4.02%	0	3	3	0	-33.33%	-1	1	3	0	0.00%	0	0	3
0771	COMMERCIAL TRANSPORTATION	1,613	0	1.80%	29	114,689	116,331	0	2.00%	2,327	5,471	124,129	0	2.10%	2,607	-405	126,331
0799	TOTAL TRANSPORTATION	2,481	0	-1.25%	-31	116,981	119,431	0	2.03%	2,424	5,438	127,293	0	1.97%	2,513	-375	129,431
<b><u>OTHER PURCHASES</u></b>																	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES**  
**SUBACTIVITY GROUP: LAND FORCES OPERATIONS SUPPORT**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	44,063	0	3.29%	1,451	1,300	46,814	2,701	2.04%	954	-5,737	44,732	0	2.30%	1,030	0	45,762
0912 RENTAL PAYMENTS TO GSA (SLUC)	135	0	1.48%	2	-137	0	0	2.04%	0	0	0	0	2.30%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	117	0	1.71%	2	2,334	2,453	0	2.12%	52	-1	2,504	0	2.12%	53	-104	2,453
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,460	0	1.44%	21	-1,481	0	0	2.12%	0	0	0	0	2.12%	0	0	0
0915 RENTS (NON-GSA)	1,722	0	1.39%	24	-746	1,000	0	2.00%	20	-1,020	0	0	2.12%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	11	0	0.00%	0	34	45	0	0.00%	0	1	46	0	0.00%	0	-1	45
0920 SUPPLIES & MATERIALS (NON-DWCF)	21,938	0	1.40%	308	18,714	40,960	734	2.14%	876	8,648	51,218	0	2.10%	1,075	667	52,960
0921 PRINTING & REPRODUCTION	282	0	1.42%	4	-252	34	0	2.94%	1	6	41	0	2.44%	1	-8	34
0922 EQUIPMENT MAINTENANCE BY CONTRACT	334,383	0	1.40%	4,681	20,133	359,197	6,316	2.14%	7,678	83,046	456,237	0	2.10%	9,581	-1,321	464,497
0923 FACILITY MAINTENANCE BY CONTRACT	46,052	0	1.40%	644	-4,184	42,512	682	2.13%	907	4,312	48,413	0	2.10%	1,017	-918	48,512
0925 EQUIPMENT (NON-DWCF)	38,647	0	1.40%	542	-6,852	32,337	383	2.12%	685	-6,671	26,734	0	2.10%	561	823	28,118
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	199	0	1.51%	3	-148	54	0	1.85%	1	0	55	0	1.82%	1	-2	54
0928 SHIP MAINTENANCE BY CONTRACT	0	0	1.51%	0	14	14	0	0.00%	0	3	17	0	0.00%	0	-3	14
0929 AIRCRAFT REWORKS BY CONTRACT	4,405	0	1.41%	62	-467	4,000	0	2.10%	84	376	4,460	0	2.11%	94	-554	4,000
0930 OTHER DEPOT MAINT (NON-DWCF)	6,602	0	1.39%	92	-1,694	5,000	0	2.08%	104	472	5,576	0	2.10%	117	-693	5,000
0932 MANAGEMENT & PROFESSIONAL SUP SVS	6,742	0	1.39%	94	-6,551	285	0	2.11%	6	5,307	5,598	0	2.11%	118	-57	5,659
0933 STUDIES, ANALYSIS, & EVALUATIONS	500	0	1.40%	7	-507	0	0	2.11%	0	81	81	0	2.47%	2	-1	82
0934 ENGINEERING & TECHNICAL SERVICES	2,700	0	1.41%	38	-2,738	0	0	2.11%	0	10,408	10,408	0	2.10%	219	-394	10,233
0937 LOCALLY PURCHASED FUEL (NON-SF)	37	0	45.95%	17	784	838	0	9.67%	81	-838	81	0	4.94%	4	-8	77
0987 OTHER INTRA-GOVERNMENT PURCHASES	101,389	0	1.40%	1,420	-2,809	100,000	0	2.10%	2,100	10,648	112,748	0	2.10%	2,368	-116	115,000
0989 OTHER CONTRACTS	63,047	0	1.40%	882	-21,641	42,288	662	2.14%	906	3,327	47,183	0	2.10%	991	114	48,288
0998 OTHER COSTS	1,686	0	1.42%	24	-529	1,181	0	2.12%	25	-1	1,205	0	2.07%	25	-49	1,181
0999 TOTAL OTHER PURCHASES	676,117	0	1.53%	10,318	-7,423	679,012	11,478	2.13%	14,480	112,367	817,337	0	0%	17,257	-2,625	831,969
9999 GRAND TOTAL	938,178	0	1.21%	11,387	238,520	1,188,085	11,498	2.10%	24,920	36,473	1,260,976	0	2.14%	26,973	5,890	1,293,839

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**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES READINESS  
DETAIL BY SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

**I. Description of Operations Financed:**

Force Readiness Operations Support funding provides essential training and readiness support for the Land Forces. Resources in this subactivity group (SAG) consist of centralized procurement and initial issue of Operation and Maintenance, Army (OMA) funded clothing and equipment, equipment procured under the Rapid Fielding Initiative, incremental expenses of the Joint Chiefs of Staff (JCS) exercises, and active component support to the reserve component (including Title XI). Critical training enablers are resourced in the Training Area Management and Operations, Force Training Support, and Force Readiness Support Activities. Force Training Support pertains to the operation and maintenance of battle simulation centers and overall Combat Training Center Support. Force Readiness Support activities provide funds for temporary duty for soldiers to attend training, and for operational support of both Modified Table of Organization and Equipment (MTOE) and Table of Distribution and Allowance (TDA) units critical to readiness but not funded by Operating Tempo (OPTEMPO).

The funds requested also provide Army Intelligence support to the Land Forces. Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collections and satellite communication dissemination, and regularly access strategic level imagery for training and operational use. This activity includes funding for civilian work years in support of installation, training, and program management of split-based systems.

**II. Force Structure Summary:**

This subactivity group includes collective unit training and readiness support for Army land force units. Units vary in size from company level to Theater level headquarters elements including Special Forces. This activity group also includes strategic command and control capabilities that support the National Command Authority.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

**III. Financial Summary (\$s In Thousands):**

		FY 2005					
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2004</b>	<b>Budget</b>		<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
Force Readiness Operations Support	<u>\$1,724,135</u>	<u>\$1,787,147</u>	<u>\$1,785,386</u>	<u>\$1,766,903</u>	<u>\$1,870,382</u>	<u>\$1,855,048</u>	
Total	\$1,724,135	\$1,787,147	\$1,785,386	\$1,766,903	\$1,870,382	\$1,855,048	
				<b>Change</b>	<b>Change</b>	<b>Change</b>	
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$1,787,147</b>	<b>\$1,766,903</b>	<b>\$1,870,382</b>	
Congressional Adjustments (Distributed)				23,100			
Congressional Adjustments (Undistributed)				-9,414			
Adjustments to Meet Congressional Intent				-1,350			
Congressional Adjustments (General Provisions)				-14,097			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>1,785,386</u></b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				-8,683			
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>1,776,703</u></b>			
Anticipated Reprogramming				-9,800			
Less: Emergency Supplemental Funding				0			
Price Change					72,022	40,225	
Functional Transfers					-22,021	0	
Program Changes					53,478	-55,559	
<b>CURRENT ESTIMATE</b>				<b><u>\$1,766,903</u></b>	<b><u>\$1,870,382</u></b>	<b><u>\$1,855,048</u></b>	

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 1,787,147</b>
<b>1. Congressional Adjustments.....</b>	<b>\$ -1,761</b>
a) Distributed Adjustments .....	\$ 23,100
1) Advanced Combat Helmet.....	\$ 14,000
2) Pacific Deployable C4 Package.....	\$ 1,700
3) US Army Pacific (USARPAC) C4 Information Infrastructure .....	\$ 7,400
b) Undistributed Adjustments .....	\$ -9,414
1) Civilian Pay Overstatement .....	\$ -1,743
2) Military to Civilian Conversions.....	\$ -7,671
c) Adjustments to Meet Congressional Intent .....	\$ -1,350
1) Basic Hydration on the Move.....	\$ 1,400
2) Fleece Insulated Liners (for ECWCS).....	\$ 5,600
3) Fort Knox Crossroad Cluster Communities MOUT Site .....	\$ 750
4) Pacific Deployable C4 Package.....	\$ -1,700
5) US Army Pacific Command (USARPAC) C4 Information Infrastructure .....	\$ -7,400
d) General Provisions.....	\$ -14,097
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -2,880
2) Section 8095 - Advisory and Assistance Services.....	\$ -1,079

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

3) Section 8122 - Management Improvement Savings.....	\$ -1,837
4) Section 8130 - Offsetting of Payments .....	\$ -474
5) Section 8140 - Unobligated Balances.....	\$ -7,284
6) Section 8141 - Excessive Travel and Transportation .....	\$ -543

**FY 2005 Appropriated Amount.....\$ 1,785,386**

2. War-Related and Disaster Supplemental Appropriations .....\$ 0

- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...\$ 0
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0
- c) X-Year Carryover .....\$ 0

3. Fact-of-Life Changes.....\$ -8,683

a) Functional Transfers .....\$ 2,675

1) Transfers In.....\$ 30,038

a) Anti-Terrorism/Force Protection (AT/FP) ..... \$ 25,737  
 AT/FP programs were reviewed and as a result mission AT/FP was realigned from BOS. (SAG 131, SAG 321, SAG 324, SAG 423 and SAG 437 to SAG 121, SAG 134 and SAG 135).

b) CBRNE Technical Escort Unit ..... \$ 4,301  
 Realigned Chemical Biological, Radiological/Nuclear, and Explosive (CBRNE) Technical Escort Unit civilian pay to the appropriate SAG.

2) Transfers Out.....\$ -27,363

a) Microsoft Enterprise License Agreement..... \$ -10,672  
 This transfer centralizes funding for MS ELA in SAG 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

b) Military Training Service Support (MTSS) Program..... \$ -16,691  
 Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to SAG 324. Training installations will centrally fund and manage lodging and meal costs for students.

b) Technical Adjustments .....\$ 0

1) Increases ..... \$ 0

2) Decreases..... \$ 0

c) Emergent Requirements .....\$ -11,358

1) Program Increases ..... \$ 12,044

a) One-Time Costs..... \$ 0

b) Program Growth ..... \$ 12,044

a) Intelligence Support to Distributed Theatre Intel Center (DTIC) \$ 12,044  
 Increased funding supports essential Distributed Theater Intelligence Center (DTIC) mission requirements for FY2005.

2) Program Reductions ..... \$ -23,402

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ -23,402

a) Civilian Pay Adjustments..... \$ -23,402  
 Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.

**FY 2005 Baseline Funding .....\$ 1,776,703**

4. Anticipated Reprogramming .....\$ -9,800

a) Increases .....\$ 0

b) Decreases.....\$ -9,800

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

1) Chairman, Joint Chiefs of Staff Exercise ..... \$ -9,800  
 This decrease is a reduction of planned exercises to rescheduling.

**Revised FY 2005 Estimate .....\$ 1,766,903**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 1,766,903**

6. Price Change.....\$ 72,022

7. Transfers .....\$ -22,021

a) Transfers In.....\$ 0

b) Transfers Out.....\$ -22,021

1) Civilian Injury and Illness Compensation ..... \$ -452

As a result of reviewing the method of accounting for the Civilian Injury and Illness Compensation (CIIC) and Federal Employees Compensation Act (FECA) surcharge reimbursement to the Department of Labor, all CIIC funding currently in each SAG will be consolidated and transferred to SAG 436, Army Claims and Administrative Support Activities. This realignment will facilitate the management of CIIC and FECA resources.

2) Military Training Service Support (MTSS) Program..... \$ -21,569

Funds transferred to SAG 324 Training Support in support of the Military Training Service Support (MTSS) initiative. This business initiative consolidates all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training. Training installations will centrally fund and manage lodging and meal costs.

8. Program Increases .....\$ 227,800

a) Annualization of New FY 2005 Program.....\$ 0

b) One-Time FY 2006 Costs .....\$ 0

c) Program Growth in FY 2006 .....\$ 227,800

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

- 1) CBRNE Brigade..... \$ 31,271  
 The increase supports the operational capability expansion of the Guardian Brigade/CBRNE Command to include radiological and nuclear functions as well as the addition of mobile laboratories with the capability to detect, identify and analyze agents in-theatre. Currently, the US Army has no single organization to effectively train, integrate, coordinate, deploy, and manage its specialized Chemical, Biological, Radiological, Nuclear, and high yield Explosives (CBRNE) technical assets. Corps-level and Army Service Component Commanders (ASCCS) are not staffed with sufficient personnel or expertise to manage these assets. As a result, these technical assets are often not used effectively and efficiently to meet operational requirements. The CBRNE operational headquarters provides technical operations defined as actions to detect, identify, assess, render safe, dismantle, transfer, and dispose of CBRNE incident devices/materials/unexploded ordnance (UXO), and/or improvised explosive devices (IEDs).
  
- 2) DTIC Intelligence Support to Operations ..... \$ 4,902  
 This increase resources the Distributed Theater Intelligence Center (DTIC) in order to provide actionable intelligence in support of the Army's Southern European Task Force (SETAF). The DTIC concept provides for contractual analytical capabilities to provide intelligence support to U.S. Army Europe's (USAREUR's) force protection missions as well as the Combatant Commanders Daily Operating Requirements (CCDOR) throughout the command, including SETAF, USAREUR's Analysis and Control Element (ACE), and HQ, USAREUR's G2 staff. Required infrastructure upgrades will also provide sustainment of critical systems and software used in the collection, analysis and production of fused intelligence supporting USAREUR in central Europe and Africa.
  
- 3) Integrated Training Area Management ..... \$ 16,879  
 (FY 2005 Base: \$36,970) Increased funding adequately supports the critical requirements generated by the additional usage of training lands as a result of mobilization, reset and transformational requirements. The creation of additional combat teams generates a greater strain on training lands, which requires increased investment in management and maintenance for land sustainability. This will also support the increased maneuver impact and heavier training load on Army lands as well as improve training efficiencies, soldier and unit readiness and survivability by sustaining realistic training and testing lands through the integration of land and natural resource capability. Additionally, it provides the necessary cost of proactive training land management to preclude undue environmental restrictions to training execution and high environmental compliance costs on training lands. It ensures the sustainability of maneuver training lands to support Operation Iraqi Freedom (OIF) rotations and reset, pre and post mobilization training by the Reserve Components, and the Army Modular Forces initiative.
  
- 4) Joint Combat Identification Marking System..... \$ 7,491  
 This increase funds the Ground Combat (ID) Development Activities in support of a "Go to War" requirement for the Joint Combat ID Marking System. This system will enable our combat forces to positively identify friendly forces in the field and reduce incidents of fratricide. This funding will procure 600 additional marking sets for Operation Iraqi Freedom (OIF) unit rotations.
  
- 5) Military to Civilian Conversions..... \$ 17,171  
 This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

6) Mission Operations Readiness Support ..... \$ 11,512

This increase funds the additional operational support costs (i.e. consumable supplies, materials, and contract logistics support costs) for the non-deploying augmentation elements of Echelon Above Division MTOE units as a result of the sustained nature of higher intensity operations throughout the Army's tactical force structure. These rear detachment elements provide mission critical support and expert reach-back capabilities to highly technical deployable combat units which must maintain mission readiness to meet the Army's expeditionary combat capability requirements.

7) Training Modernization Battle Simulation Centers ..... \$ 20,772

(FY 2005 Base: \$124,576) This increase provides the operational support necessary to train an additional Stryker Brigade Combat Team at the Battle Simulation Center. This increase also funds the additional requirement to provide digital Command, Control, Communication, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems to all units in the Army for Battle Command. Funding provides Battle Command Training Capabilities (BCTCs) at home station for unit individual and collective sustainment training (company through corps/joint task force) for Joint and Army Digital Battle Command as outlined in the Army Digital Training Strategy (ADTS). This provides start-up and sustainment of BCTCs at Ft. Bragg, Ft. Campbell, Ft. Stewart, Ft. Bliss, Ft. Carson, Ft. Polk, Ft. Riley, and Ft. Drum. The increase will fund the additional contract and equipment costs, as well as the simulation and training specific computer network capabilities required to support the ADTS. BCTCs are training enablers that conduct unit individual and collective training for the Army Battle Command Systems (ABCS) at home station. ABCS is the new Battle Command system being fielded across the Army. ABCS is a critical combat enabler that provides commanders with greater situational awareness on the battlefield to achieve combat effectiveness in employing forces.

8) Training Range Operations ..... \$ 102,114

(FY 2005 Base: \$137,423) This increase reflects costs for training range maintenance/repair, upgrade projects, scenario-specific modifications and increased land sustainability management as a consequence of the mission critical need to provide the most demanding, realistic combat training of Army units as they prepare for rotations into overseas combat areas. These requirements reflect the fundamental change in the Army's training range operational posture. Additional sustainment costs are also required to improve range capability under significantly heavier usage to support the Chief of Staff Army (CSA) Task Force Soldier (TF Soldier) initiative and Warrior Ethos training for soldiers undergoing basic training. TF Soldier is one of a series of transformational initiatives that improves the Army's capability to carry out its mission as a joint and expeditionary force. TF Soldier addresses actions to improve the prowess and readiness of the individual soldier. The US Army Infantry School has taken the lead in defining TF Soldier requirements. Among those are increased weapons training in initial training when soldiers enter the Army. To support increased weapons training, TF Soldier has identified 31 warrior tasks and 9 battle drills required of all Soldiers during basic training. Execution of those tasks and drills will require a variety of upgrades, improvements and enhancements to a number of individual ranges at the 5 Army Training Centers (ATC) where basic training takes place. They are: Ft. Benning, GA; Ft. Sill, OK; Ft. Knox, KY; Ft. Jackson, SC; and Ft. Leonard Wood, MO. Additionally, the increase supports policy changes for the clearance of Unexploded Ordnance (UXO) associated with various range operation projects as a pre-construction phase requirement.

9) US Army Pacific (USARPAC) Battle Command Training Center ..... \$ 15,688

This increase supports the new USARPAC Battle Command Training Center (BCTC). BCTCs are training enablers that conduct unit individual and collective training for the Army Battle Command Systems (ABCS) at home station. ABCS is the new Battle Command system being fielded across the Army. ABCS is a critical combat enabler that provides commanders with greater situational awareness on the battlefield to

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

achieve combat effectiveness in employing forces. Activation of the center entails some relocation costs, as well as recurring center security/ access control costs.

9. Program Decreases .....	\$ -174,322
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006.....	\$ -174,322
1) Business Reengineering Initiative.....	\$ -172,115
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -2,207
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 1,870,382</b>

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

**IV. Performance Criteria and Evaluation Summary:**

FORCE READINESS OPERATIONAL SUPPORT:

The Chairman, Joint Chiefs of Staff (CJCS) exercise program provides Army forces the opportunity to participate in joint, multinational and overseas training. It is the Army's primary joint training vehicle and allows Army forces the opportunity to train under the operational control of the Combatant Commanders. In order to enhance Army joint combat capability and facilitate true joint interdependency, the Army will participate in over 80 CJCS exercises each year, with over 90 percent conducted OCONUS.

Chairman, Joint Chiefs of Staff (CJCS) Exercises

U.S. European Command (USEUCOM). Primary exercises are VICTORY STRIKE, JUNIPER COBRA, IMMEDIATE RESPONSE, SHARP FOCUS and PARTNERSHIP FOR PEACE / COOPERATIVE series exercises with East European countries.

(\$ 000)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USEUCOM TOTAL	4,957	4,003	6,071	5,350

U.S. Central Command (USCENTCOM). Primary exercises are BRIGHT STAR, EARNEST LEADER, INSPIRED GAMBIT and CPX INTERNAL LOOK.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USCENTCOM TOTAL	3,880	3,144	3,745	3,664

U.S. Joint Forces Command (USJFCOM). Primary exercises are ROVING SANDS, JOINT RED FLAG and the JTFEX series.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USJFCOM TOTAL	3,832	3,546	3,184	4,805

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

U.S. Pacific Command (USPACOM). Primary exercises are ULCHI-FOCUS LENS, RSOI/FOAL EAGLE in Korea, COBRA GOLD in Thailand, BALIKATAN in Philippines, KEEN EDGE/SWORD in Japan and JTF Exercise TERMINAL FURY.

(\$ 000)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USPACOM TOTAL	14,283	12,166	13,715	12,979

U.S. Southern Command (USSOUTHCOM). Primary exercises are engineer exercises NEW HORIZON, FUERZAS ALIADAS series, and PKO North/South.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USSOUTHCOM TOTAL	9,014	6,581	8,326	7,680

U.S. NORTHERN COMMAND (USNORTHCOM) Primary exercises are UNIFIED DEFENSE and DETERMINED PROMISE.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USNORTHCOM	845	810	1,218	835

Chairman, Joint Chiefs of Staff (CJCS). Primary exercises are CJCS sponsored exercises POSITIVE FORCE, POSITIVE RESPONSE and JLOTS.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
CJCS/JLOTS TOTAL	3,485	3,273	3,263	3,225

TOTAL	40,296	33,523	39,522	38,538
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FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>8,314</u>	<u>6,850</u>	<u>7,177</u>	<u>7,150</u>	<u>327</u>	<u>-27</u>
Officer	2,764	2,491	2,427	2,427	-64	0
Enlisted	5,550	4,359	4,750	4,723	391	-27
<u>Civilian End Strength (Total)</u>	<u>16,620</u>	<u>13,910</u>	<u>13,827</u>	<u>13,827</u>	<u>-83</u>	<u>0</u>
US Direct Hire	7,395	7,627	7,805	7,805	178	0
Foreign National Direct Hire	<u>1,260</u>	<u>1,463</u>	<u>1,436</u>	<u>1,436</u>	<u>-27</u>	<u>0</u>
Total Direct Hire	8,655	9,090	9,241	9,241	151	0
Foreign National Indirect Hire	7,965	4,820	4,586	4,586	-234	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,912</u>	<u>7,583</u>	<u>7,014</u>	<u>7,164</u>	<u>-569</u>	<u>150</u>
Officer	2,564	2,628	2,459	2,427	-169	-32
Enlisted	5,348	4,955	4,555	4,737	-400	182
<u>Civilian FTEs (Total)</u>	<u>16,398</u>	<u>13,678</u>	<u>13,516</u>	<u>13,514</u>	<u>-162</u>	<u>-2</u>
US Direct Hire	7,200	7,526	7,625	7,623	99	-2
Foreign National Direct Hire	<u>1,287</u>	<u>1,428</u>	<u>1,408</u>	<u>1,408</u>	<u>-20</u>	<u>0</u>
Total Direct Hire	8,487	8,954	9,033	9,031	79	-2
Foreign National Indirect Hire	7,911	4,724	4,483	4,483	-241	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>41</u>	<u>53</u>	<u>55</u>	<u>57</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS  
SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	479,868	0	3.55%	17,056	46,231	543,155	0	2.20%	11,944	-1,762	553,337	0	2.30%	12,700	-153	565,884
0103	WAGE BOARD	33,338	0	3.40%	1,133	554	35,025	0	2.94%	1,031	7,176	43,232	0	2.24%	970	25	44,227
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	15,791	0	2.47%	390	-4,200	11,981	75	2.56%	307	-66	12,297	0	2.25%	277	8	12,582
0105	SEPARATION LIABILITY (FNDH)	105	0	1.90%	2	6	113	0	1.77%	2	2	117	0	2.56%	3	0	120
0106	BENEFITS TO FORMER EMPLOYEES	197	0	0.00%	0	-127	70	0	0.00%	0	4	74	0	0.00%	0	4	78
0107	SEPARATION INCENTIVES	446	0	0.00%	0	-446	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMP	0	0	0.00%	0	437	437	0	0.00%	0	-437	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	529,745	0	3.51%	18,581	42,455	590,781	75	2.25%	13,284	4,917	609,057	0	2.29%	13,950	-116	622,891
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	120,758	0	2.00%	2,414	33,098	156,270	0	2.10%	3,282	-21,752	137,800	0	2.10%	2,894	-4,424	136,270
0399	TOTAL TRAVEL	120,758	0	2.00%	2,414	33,098	156,270	0	2.10%	3,282	-21,752	137,800	0	2.10%	2,894	-4,424	136,270
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	3,356	0	47.29%	1,587	-1,266	3,677	0	9.68%	356	-441	3,592	0	-4.79%	-172	-29	3,391
0402	SERVICE FUND FUEL	1,838	0	47.33%	870	-325	2,383	0	9.69%	231	74	2,688	0	-4.80%	-129	-23	2,536
0411	ARMY MANAGED SUPPLIES/MATERIALS	107,866	0	-4.50%	-4,855	12,290	115,301	0	2.50%	2,882	1,950	120,133	0	3.20%	3,844	5,547	129,524
0412	NAVY MANAGED SUPPLIES/MATERIALS	581	0	2.24%	13	-525	69	0	8.70%	6	-6	69	0	0.00%	0	0	69
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	126	0	3.17%	4	390	520	0	5.58%	29	-12	537	0	5.40%	29	-46	520
0415	DLA MANAGED SUPPLIES/MATERIALS	111,001	0	0.90%	999	2,525	114,525	0	1.20%	1,375	23,251	139,151	0	1.20%	1,671	-19,269	121,553
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,832	0	2.01%	97	6,412	11,341	0	2.09%	237	6,014	17,592	0	2.09%	368	-56	17,904
0417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	2.01%	0	456	456	0	2.19%	10	-4	462	0	2.16%	10	-16	456
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	229,600	0	-0.56%	-1,285	19,957	248,272	0	2.06%	5,126	30,826	284,224	0	1.98%	5,621	-13,892	275,953
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	1,209	0	-4.47%	-54	-148	1,007	0	2.48%	25	320	1,352	0	3.18%	43	130	1,525
0503	NAVY DWCF EQUIPMENT	0	0	-4.47%	0	43	43	0	6.98%	3	-5	41	0	0.00%	0	2	43
0505	AIR FORCE DWCF EQUIPMENT	49	0	4.08%	2	389	440	0	5.91%	26	49	515	0	5.24%	27	-102	440
0506	DLA DWCF EQUIPMENT	1,808	0	0.88%	16	-836	988	0	1.32%	13	369	1,370	0	1.24%	17	-399	988
0507	GSA MANAGED EQUIPMENT	5,891	0	1.41%	83	4,742	10,716	0	2.10%	225	776	11,717	0	2.10%	246	-4,617	7,346
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	8,957	0	0.52%	47	4,190	13,194	0	2.21%	292	1,509	14,995	0	2.22%	333	-4,986	10,342
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.41%	0	408	408	0	0.74%	3	111	522	0	2.68%	14	-13	523
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	28	0	0.00%	0	-28	0	0	0.74%	0	0	0	0	2.68%	0	0	0
0610	NAVAL AIR WARFARE CENTER	167	0	2.40%	4	-171	0	0	0.74%	0	0	0	0	2.68%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1,413	0	0.21%	3	-1,059	357	0	-0.84%	-3	21	375	0	2.13%	8	-26	357
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	10	0	0.00%	0	-10	0	0	-0.84%	0	0	0	0	2.13%	0	0	0
0647	DISA - INFORMATION	639	0	0.63%	4	-639	4	0	0.00%	0	-4	0	0	2.13%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	0	2.13%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SRVC	2,089	0	2.44%	51	-2,140	0	0	0.00%	0	0	0	0	2.13%	0	0	0
0679	COST REIMBURSABLE PURCHASES	181	0	2.21%	4	1,815	2,000	0	2.00%	40	53	2,093	0	2.10%	44	-137	2,000
0699	TOTAL OTHER FUND PURCHASES	4,529	0	1.46%	66	-1,826	2,769	0	1.44%	40	181	2,990	0	2.21%	66	-176	2,880
<b><u>TRANSPORTATION</u></b>																	
0703	AMC SAAM/JCS EX	457	0	-62.58%	-286	2,607	2,778	0	-5.18%	-144	879	3,513	0	-3.30%	-116	-397	3,000
0705	AMC CHANNEL CARGO	13	0	0.00%	0	-13	0	0	-5.18%	0	0	0	0	-3.30%	0	0	0
0717	SDDC GLOBAL POV	60	0	18.33%	11	-71	0	0	-5.18%	0	0	0	0	-3.30%	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS  
SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0718	SDDC LINEAR OCEAN TRANSPORTATION	8	0	-12.50%	-1	-7	0	0	-5.18%	0	0	0	0	-3.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,585	0	1.79%	64	4,006	7,655	0	2.00%	153	887	8,695	0	2.09%	182	-611	8,266
0799	TOTAL TRANSPORTATION	4,123	0	-5.14%	-212	6,522	10,433	0	0.09%	9	1,766	12,208	0	0.54%	66	-1,008	11,266
	<b>OTHER PURCHASES</b>																
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	145,984	0	3.00%	4,382	-10,056	140,310	7,691	2.19%	3,079	-10,663	140,417	0	2.30%	3,230	2	143,649
0902	SEPARATION LIABILITY (FNIDH)	644	0	0.00%	0	-644	0	0	2.19%	0	0	0	0	2.30%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	313	0	1.92%	6	-319	0	0	2.19%	0	0	0	0	2.30%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	1,787	0	1.40%	25	1,065	2,877	0	2.12%	61	138	3,076	0	2.08%	64	337	3,477
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,414	0	1.40%	216	677	16,307	0	2.10%	343	1,258	17,908	0	2.10%	376	-95	18,189
0915	RENTS (NON-GSA)	1,381	0	1.30%	18	601	2,000	0	2.10%	42	-2,042	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	597	0	0.00%	0	-583	14	0	0.00%	0	1	15	0	0.00%	0	-1	14
0920	SUPPLIES & MATERIALS (NON-DWCF)	120,445	0	1.40%	1,683	-54,930	67,198	0	2.10%	1,411	6,391	75,000	0	2.10%	1,575	-2,024	74,551
0921	PRINTING & REPRODUCTION	440	0	1.36%	6	-439	7	0	0.00%	0	-1	6	0	0.00%	0	1	7
0922	EQUIPMENT MAINTENANCE BY CONTRACT	20,243	0	1.40%	283	39,117	59,643	0	2.10%	1,253	2,239	63,135	0	2.10%	1,327	129	64,591
0923	FACILITY MAINTENANCE BY CONTRACT	88,296	0	1.40%	1,237	-15,512	74,021	0	2.10%	1,554	3,320	78,895	0	2.10%	1,657	-554	79,998
0925	EQUIPMENT (NON-DWCF)	95,488	0	1.40%	1,336	4,045	100,869	0	2.10%	2,118	4,018	107,005	0	2.10%	2,247	-101	109,151
0929	AIRCRAFT REWORKS BY CONTRACT	1,613	0	1.43%	23	-1,636	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINT (NON-DWCF)	25	0	0.00%	0	-25	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	21,292	0	1.39%	297	-6,889	14,700	0	2.10%	308	17,628	32,636	0	2.10%	684	149	33,469
0933	STUDIES, ANALYSIS, & EVALUATIONS	2,043	0	1.47%	30	-1,054	1,019	0	2.06%	21	3,891	4,931	0	2.11%	104	333	5,368
0934	ENGINEERING & TECHNICAL SERVICES	19,880	0	1.41%	280	-3,483	16,677	0	2.10%	350	12,526	29,553	0	2.10%	621	-517	29,657
0937	LOCALLY PURCHASED FUEL (NON-SF)	369	0	47.15%	174	29,125	29,668	0	9.70%	2,878	-31,694	852	0	4.81%	41	-89	804
0987	OTHER INTRA-GOVERNMENT PURCHASES	199,972	0	1.40%	2,799	-78,322	124,449	8,442	2.24%	2,782	3,870	139,543	0	2.10%	2,930	-4,019	138,454
0988	GRANTS	2	0	0.00%	0	-2	0	0	2.24%	0	0	0	0	2.10%	0	0	0
0989	OTHER CONTRACTS	89,797	0	1.40%	1,253	4,170	95,220	15,249	2.44%	2,328	3,135	115,932	0	2.10%	2,435	-24,505	93,862
0998	OTHER COSTS	398	0	1.01%	4	-197	205	0	1.95%	4	-5	204	0	1.96%	4	-3	205
0999	TOTAL OTHER PURCHASES	826,423	0	1.70%	14,052	-95,291	745,184	31,382	2.49%	18,532	14,010	809,108	0	0%	17,295	-30,957	795,446
9999	GRAND TOTAL	1,724,135	0	1.95%	33,663	9,105	1,766,903	31,457	2.30%	40,565	31,457	1,870,382	0	2.15%	40,225	-55,559	1,855,048

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES READINESS  
DETAIL BY SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

**I. Description of Operations Financed:**

Land Forces Systems Readiness (SAG 122) provides maintenance below the depot level, plus support of land forces equipment performed or managed at the National Level. Includes national maintenance contracts performed by in-house or Contractor Logistics Support (CLS) personnel for the Army's fixed wing aircraft fleet, and for its watercraft, as well as below depot Test Measurement and Diagnostic Equipment (TMDE) support.

Additionally, provides command and control Long Haul Communications Services (long distance telephone services to include leased communications facilities, engineering, installation and equipment) that fall outside the installation base communication accounts.

Additionally, this subactivity supports Combat Development Tests, Experimentation & Instrumentation overhead and testing costs of the Army Test and Evaluation Command (ATEC); costs incurred by the Directorate of Medical Equipment Test and Evaluation; operation of the Concepts Analysis Agency (CAA); costs of testing conducted by Network Enterprise Technology Command (NETCOM); and costs associated with other combat development testing and experimentation by the U.S. Army Training and Doctrine Command (TRADOC) and the Army Futures Center.

The subactivity also supports the Distributed Common Ground System-Army (DCGS-A), which provides the Commander maximum flexibility to satisfy intelligence needs in a wide range of operational scenarios. DCGS-A architectures link intelligence and electronic warfare communications and processes to provide theater commanders and tactical units with timely targeting, battle planning, and battle damage assessments.

Additionally, service support to Global Command and Control System (GCCS) Pacific Command (PACOM) funds manpower authorizations and associated sustainment costs for systems engineering, and component and subsystem development. Funding supports systems integration testing, evaluation, installation and training. Funding also supports GCCS Combatant Commands United States European Command (EUCOM) and United States Southern Command (SOUTHCOM). EUCOM and SOUTHCOM funding excludes non-management headquarters resources.

**II. Force Structure Summary:**

Forces support strategic command and control capabilities of the National Command Authority and Global Command and Control System - Army (GCCS-A). Additional forces support development and integration of Joint and Army combat development concepts, architectures, and capabilities across Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF).



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	Land Forces Systems Readiness	\$582,228	\$537,567	\$542,761	\$515,442	\$615,063	\$601,442
	Total	\$582,228	\$537,567	\$542,761	\$515,442	\$615,063	\$601,442
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					<b>\$537,567</b>	<b>\$515,442</b>	<b>\$615,063</b>
	Congressional Adjustments (Distributed)				4,300		
	Congressional Adjustments (Undistributed)				-2,223		
	Adjustments to Meet Congressional Intent				7,000		
	Congressional Adjustments (General Provisions)				-3,883		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>542,761</b>		
	Emergency Supplemental				0		
	X-Year Carryover				0		
	Fact-of-Life Changes				-27,319		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>515,442</b>		
	Anticipated Reprogramming				0		
	Less: Emergency Supplemental Funding				0		
	Price Change					12,878	13,145
	Functional Transfers					25,764	0
	Program Changes					60,979	-26,766
<b>CURRENT ESTIMATE</b>					<b>\$515,442</b>	<b>\$615,063</b>	<b>\$601,442</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 537,567</b>
1. Congressional Adjustments.....	\$ 5,194
a) Distributed Adjustments .....	\$ 4,300
1) AFATDS Regional Training Team .....	\$ 5,300
2) Tactical Exploitation System .....	\$ -4,000
3) Vehicle Integrated Primary Electrical Resource.....	\$ 3,000
b) Undistributed Adjustments .....	\$ -2,223
1) Civilian Pay Overstatement .....	\$ -479
2) Military to Civilian Conversions.....	\$ -1,744
c) Adjustments to Meet Congressional Intent .....	\$ 7,000
1) US Army Armor Center (USAARMC) FCS Support Cell at Fort Knox.....	\$ 1,000
2) US Army Pacific Command (USARPAC) SBCT C4 Infrastructure .....	\$ 6,000
d) General Provisions.....	\$ -3,883
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -792
2) Section 8095 - Advisory and Assistance Services.....	\$ -297
3) Section 8122 - Management Improvement Savings.....	\$ -505
4) Section 8130 - Offsetting of Payments .....	\$ -130
5) Section 8140 - Unobligated Balances.....	\$ -2,003

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

6) Section 8141 - Excessive Travel and Transportation ..... \$ -156

**FY 2005 Appropriated Amount.....\$ 542,761**

2. War-Related and Disaster Supplemental Appropriations .....\$ 0

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...\$ 0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0

c) X-Year Carryover .....\$ 0

3. Fact-of-Life Changes .....\$ -27,319

a) Functional Transfers .....\$ 10,595

1) Transfers In..... \$ 17,296

a) Theater Logistics Readiness Program ..... \$ 1,200

Transfers the Integrated Logistics Automation Program (ILAP) and the In-Transit Visibility Program from Installation Management Agency to Eighth US Army (EUSA) in support of Theater Logistics Readiness. Transfer is from SAG 131, to SAG 122 and 423.

b) US Army Futures Center ..... \$ 16,096

Realigns funds from SAG 324 within TRADOC to reflect Futures Center execution.

2) Transfers Out..... \$ -6,701

a) Long Haul Communications ..... \$ -6,648

Transfer funds to SAG 432 for long haul communication support centralized at the headquarters level to fund the Defense Information Systems Agency (DISA) bill.

b) Military Training Service Support (MTSS) Program..... \$ -53

Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to Subactivity Group 324. The Training installations will centrally fund and manage lodging and meal costs for students.

b) Technical Adjustments .....\$ 0

1) Increases ..... \$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -37,914
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -37,914
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -37,914
a) Civilian Pay Adjustments.....	\$ -6,341
	Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.
b) Combat Development Adjustment .....	\$ -7,573
	Reflects decreases to Combat Development contracts and travel requirements.
c) Flying Hour Program Realignment.....	\$ -24,000
	Realigns funds to reflect new aviation structure in support of the Army Aviation Implementation Plan.

**FY 2005 Baseline Funding .....** **\$ 515,442**

4. Anticipated Reprogramming .....

    a) Increases .....

    b) Decreases.....

**Revised FY 2005 Estimate .....** **\$ 515,442**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 515,442</b>
6. Price Change.....	\$ 12,878
7. Transfers .....	\$ 25,764
a) Transfers In.....	\$ 25,764
1) Fixed Wing Aircraft from OMNG .....	\$ 13,665
(FY 2005 Base \$49,267) This realigns the US Army Priority Air Transport (USAPAT) Detachment and the Hawaii Regional Flight Detachment from Army National Guard (ARNG) to Active Component (AC) management. Resources provide for the Fixed Wing Contractor Logistics Support (CLS) for the nine aircraft transferred. Nearly all missions flown by the transferred detachments are for AC customers, and employ only AC personnel. Transfer realigns funding to the appropriate component.	
2) Medical Reengineering Initiative.....	\$ 4,212
In order to consolidate the medical combat support mission's Medical Reengineering Initiative, funding from SAG 135 was transferred. These resources provide for operational support to Army medical battle labs, new medical equipment testing, and concept modeling in support of Army modular forces and other transformational concepts. Equipment tested is for use in operational units. Software-based modeling and battle lab participation are required to ensure that operational lessons learned and future concepts are incorporated into doctrine, equipment sets and organizational structure.	
3) Objective Force Task Force from RDT&E.....	\$ 7,887
(FY 2005 Base \$115,383) This transfer transitions the Objective Force Task Force (OFTF) to the Futures Center to continue doctrine development for and integration of Future Combat Systems (FCS) concepts into the Future Force.	
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 123,500
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 123,500

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

- 1) Commercial Satellite Support to Military Operations ..... \$ 27,950  
 (FY 2005 Base Amount \$0) This funding procures commercial satellite airtime to augment insufficient military satellite capacity, ensuring uninterrupted support to ongoing operations. Airtime will support current network operations to provide enterprise management and network operations in a joint environment. An overall increase in satellite services is dictated by extended range requirements of the Army's increased state of readiness. This increase also supports Battle Command on the Move, in order to provide interdependent network-centric warfare capabilities for joint, interagency and multinational full spectrum operations in a modular Army. This program's extended range will support integration of sensors, command and control, Joint platforms and weapons systems into a networked, distributed combat force capable of delivering precision Joint effects.
  
- 2) Fixed Wing Aircraft ..... \$ 12,447  
 (FY 2005 Base \$49,267) This increase funds the Contractor Logistics Support (CLS) costs required to adequately maintain the Army's Fixed Wing fleet at an Operational Readiness (OR) rate of 82%. Funding supports an increase in engine overhauls from 37 to 62, hot end inspections from 73 to 97 and increased landing gear overhauls. Maintenance actions are cyclical and are driven by date of acquisition, causing requirements to vary from year to year.
  
- 3) Operational Command and Control Connectivity ..... \$ 45,867  
 (FY 2005 Base \$23,774) Increase provides minimum essential improvements to mission-critical command and control communications in support of the high tempo of ongoing global military operations. The nature of the terrorism threat and the current military and national security environment requires the highest levels of information availability. Funds provide for improvements to systems such as Secure/Non-secure Internet Protocol Router Network (SIPRNET/NIPRNET), Defense Satellite Communications System (DSCS), mission-specific voice and data circuits, and related engineering and installation. Additionally, funds will support worldwide server consolidation, in conjunction with the Global Information Grid Bandwidth Expansion (GIG-BE) program, which will allow for the integration of voice, data, messaging, and visual transmission on an expanded world-wide network, to include the Defense Red Switch Network.
  
- 4) Unit of Action Experimentation and Exercises ..... \$ 37,236  
 (FY 2005 Base \$21,004) Supports concept development through experimentation and exercises, which is crucial to the success of the Unit of Action (UA) Initial Operational Capability (IOC). The UA is the basis of the Future Force Brigade Combat Team (BCT). The BCT will improve strategic responsiveness of the Joint interdependent Future Force for full spectrum operations. This program resources the Army Concept Development and Experimentation Campaign Plan (ACDEP), an adaptive approach along two simultaneous, parallel experimental paths, the concept development path and the prototype path. The first path develops a concepts-based, coherently Joint, Future Force over time using live, virtual and constructive experimentation to explore, test, and demonstrate concepts and capabilities. These focus on reducing risk to soldiers in the future through actionable recommendations informing Doctrine, Organization, Training, Materiel, Leadership, Personnel, and Facilities (DOTMLPF) decisions. The Prototype path experiments involve operational units, experimental units, and Combat Training Center Operational Forces to inform the future, spiral forward feasible operational needs, and test compelling technology. This program will be executed by the Army Futures Center.
  
- 9. Program Decreases .....\$ -62,521

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

a) One-Time FY 2005 Costs .....	\$ -6,000
1) Strategic Command and Control (C2) Infrastructure .....	\$ -6,000
This decrease reflects a one-time Congressional increase in FY 2005 to US Army Pacific (USARPAC) Stryker Brigade Combat Team (SBCT) Command, Control, Communications and Computers (C4) Information Infrastructure that was not extended into FY 2006.	
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -56,521
1) Apache AH-64D Trainer Logistics Support .....	\$ -13,893
(FY 2005 Base Amount \$19,999) Program decrease reflects completion of Program Manager's Apache AH-64D trainer contract, as scheduled.	
2) Army Models and Simulation .....	\$ -5,681
(FY 2005 Base Amount \$12,528) Reductions from FY 2005 to FY 2006 are due to the Simulation & Modeling for Acquisition, Requirements and Training (SMART) program mission decreasing, as SMART business practices becomes incorporated into standard business practices.	
3) Business Reengineering Initiative .....	\$ -34,912
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
4) One Less Compensable Day in FY 2006 .....	\$ -344
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
5) Strategic Command and Control (C2) Infrastructure .....	\$ -1,691
(FY 2005 Base Amount \$49,863) This decrease reflects one-time reductions associated with hardware and related costs for Global Command and Control System - Army (GCCS-A) and Global Command and Control System - Joint (GCCS-J) assets, such as engineering integration, communications support and training, as planned.	
<b>FY 2006 Budget Request .....</b>	<b>\$ 615,063</b>

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

**IV. Performance Criteria and Evaluation Summary:**

**A. Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
C-12	82%	82%	82%	82%
C-20	82%	82%	82%	82%
C-23	82%	82%	82%	82%
C-26	82%	82%	82%	82%
C-37	82%	82%	82%	82%
RC-12	82%	82%	82%	82%
UC-35	82%	82%	82%	82%
Special Mission Aircraft	82%	82%	82%	82%

**B. Army Futures Center Combat Development**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>% Priority Deliverables on Schedule; Supporting:</b>				
Future Combat Systems (FCS), Future Force & Current Force Development	73%	62%	53%	47%

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

**C. Number of worldwide hardware servers and workstations**

Funding supports the operation, maintenance, fielding and integration of Global Command and Control System - Army (GCCS-A) and Joint (GCCS-J). Funding also supports software licensing, communication, and integration at Army's Command and Control sites (FORSCOM, USEUCOM, USSOUTHCOM, USAREUR, JSOC, USASOC, the Army War College, SDDC, Army Operations Center, and USARPAC). Remote sites include Forts Bragg, Sill, and Hood, and multiple Army National Guard and Army Reserve Component sites.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Forces Command (FORSCOM)	1100	1210	1210	1210
Eighth U.S. Army (EUSA)	254	300	350	350
Army Central Command (ARCENT)	570	570	570	570
U.S. Army Europe (USAREUR)	985	990	990	990
Army Operations Center (AOC)	429	432	440	450
U.S. European Command (USEUCOM)	420	452	455	455
U.S. Southern Command (USSOUTHCOM)	135	140	155	155
U.S. Forces, Korea (USFK)	420	490	495	495
Military Surface Deployment and Distribution Command (SDDC)	124	124	130	135
Army War College (AWC)	76	76	76	76
U.S. Army Pacific (USARPAC)	350	395	400	400
Army Materiel Command (AMC)	20	20	20	20
The Army's Four Corps	56	56	56	60
BA77 and Command Detachment	16	16	16	16
Command and General Staff College	30	30	30	30
U.S. Army Special Forces Operations Command	121	125	125	130
Joint Special Operations Command (JSOC)	<u>10</u>	<u>10</u>	<u>25</u>	<u>30</u>
TOTAL	5116	5,436	5,543	5,572

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,811</u>	<u>1,537</u>	<u>1,671</u>	<u>1,708</u>	<u>134</u>	<u>37</u>
Officer	1,052	1,072	1,214	1,225	142	11
Enlisted	759	465	457	483	-8	26
<u>Civilian End Strength (Total)</u>	<u>1,832</u>	<u>1,523</u>	<u>1,669</u>	<u>1,669</u>	<u>146</u>	<u>0</u>
US Direct Hire	1,535	1,258	1,404	1,404	146	0
Foreign National Direct Hire	<u>72</u>	<u>69</u>	<u>69</u>	<u>69</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,607	1,327	1,473	1,473	146	0
Foreign National Indirect Hire	225	196	196	196	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,792</u>	<u>1,674</u>	<u>1,604</u>	<u>1,690</u>	<u>-70</u>	<u>86</u>
Officer	1,044	1,062	1,143	1,220	81	77
Enlisted	748	612	461	470	-151	9
<u>Civilian FTEs (Total)</u>	<u>1,607</u>	<u>1,528</u>	<u>1,640</u>	<u>1,640</u>	<u>112</u>	<u>0</u>
US Direct Hire	1,381	1,268	1,382	1,382	114	0
Foreign National Direct Hire	<u>72</u>	<u>68</u>	<u>68</u>	<u>68</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,453	1,336	1,450	1,450	114	0
Foreign National Indirect Hire	154	192	190	190	-2	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>66</u>	<u>69</u>	<u>70</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	99,258	0	2.88%	2,854	-11,200	90,912	0	2.41%	2,194	8,841	101,947	0	2.29%	2,335	9	104,291
0103	WAGE BOARD	1,755	0	1.99%	35	-590	1,200	0	1.75%	21	-328	893	0	2.24%	20	1	914
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	357	0	3.64%	13	25	395	4	2.53%	10	1	410	0	1.95%	8	1	419
0106	BENEFITS TO FORMER EMPLOYEES	0	0	3.64%	0	7	7	0	0.00%	0	1	8	0	0.00%	0	1	9
0107	SEPARATION INCENTIVES	214	0	0.00%	0	-214	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	101,584	0	2.86%	2,902	-11,972	92,514	4	2.41%	2,225	8,515	103,258	0	2.29%	2,363	12	105,633
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	10,091	0	1.99%	201	-4,157	6,135	0	2.09%	128	1,412	7,675	0	2.10%	161	-298	7,538
0399	TOTAL TRAVEL	10,091	0	1.99%	201	-4,157	6,135	0	2.09%	128	1,412	7,675	0	2.10%	161	-298	7,538
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	179	0	46.93%	84	210	473	0	9.51%	45	239	757	0	-4.76%	-36	-6	715
0402	SERVICE FUND FUEL	0	0	46.93%	0	198	198	0	9.60%	19	-135	82	0	-4.88%	-4	0	78
0411	ARMY MANAGED SUPPLIES/MATERIALS	226	0	-3.98%	-9	9,285	9,502	0	2.50%	238	7,427	17,167	0	3.20%	549	-119	17,597
0412	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0.00%	0	169	170	0	7.65%	13	1	184	0	0.54%	1	-15	170
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	3	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0415	DLA MANAGED SUPPLIES/MATERIALS	7,188	0	0.89%	64	2,507	9,759	0	1.20%	117	691	10,567	0	1.20%	127	-831	9,863
0416	GSA MANAGED SUPPLIES AND MATERIALS	4	0	0.00%	0	1,084	1,088	0	2.11%	23	101	1,212	0	1.98%	24	-220	1,016
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	7,598	0	1.83%	139	13,456	21,193	0	2.15%	455	8,324	29,972	0	2.21%	661	-1,191	29,442
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	1,025	0	-4.59%	-47	3	981	0	2.55%	25	-814	192	0	3.13%	6	-2	196
0503	NAVY DWCF EQUIPMENT	0	0	-4.59%	0	5	5	0	0.00%	0	0	5	0	0.00%	0	0	5
0506	DLA DWCF EQUIPMENT	500	0	0.80%	4	121	625	0	1.12%	7	3,143	3,775	0	1.19%	45	-139	3,681
0507	GSA MANAGED EQUIPMENT	1,558	0	1.41%	22	199	1,779	0	2.08%	37	190	2,006	0	2.04%	41	-268	1,779
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	3,083	0	-0.68%	-21	328	3,390	0	2.04%	69	2,519	5,978	0	1.54%	92	-409	5,661
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.41%	0	833	833	0	0.60%	5	228	1,066	0	2.63%	28	9,975	11,069
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	1.41%	0	17	17	0	0.00%	0	-17	0	0	2.63%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	70	0	0.00%	0	-45	25	0	0.00%	0	5	30	0	0.00%	0	-9	21
0647	DISA - INFORMATION	129	0	0.78%	1	264	394	0	-0.76%	-3	-391	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SRVC	1,580	0	2.41%	38	-1,618	0	0	-0.76%	0	0	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	69	0	1.45%	1	660	730	0	2.05%	15	91	836	0	2.15%	18	-392	462
0699	TOTAL OTHER FUND PURCHASES	1,848	0	2.16%	40	111	1,999	0	0.85%	17	-84	1,932	0	2.38%	46	9,574	11,552
<b><u>TRANSPORTATION</u></b>																	
0705	AMC CHANNEL CARGO	9	0	0.00%	0	-9	0	0	2.05%	0	0	0	0	2.15%	0	0	0
0717	SDDC GLOBAL POV	1	0	0.00%	0	-1	0	0	2.05%	0	0	0	0	2.15%	0	0	0
0718	SDDC LINEAR OCEAN TRANSPORTATION	0	0	0.00%	0	65	65	0	1.54%	1	-66	0	0	2.15%	0	0	0
0771	COMMERCIAL TRANSPORTATION	582	0	1.72%	10	-152	440	0	2.05%	9	74	523	0	2.29%	12	-20	515
0799	TOTAL TRANSPORTATION	592	0	1.69%	10	-97	505	0	1.98%	10	8	523	0	2.29%	12	-20	515
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	7,836	0	3.37%	264	426	8,526	575	2.30%	196	-89	9,208	0	2.30%	212	0	9,420
0912	RENTAL PAYMENTS TO GSA (SLUC)	3	0	0.00%	0	2	5	0	0.00%	0	-5	0	0	2.30%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	5	0	0.00%	0	165	170	0	1.76%	3	29	202	0	1.98%	4	-16	190
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,648	0	1.40%	135	450	10,233	0	2.10%	215	11,163	21,611	0	2.10%	454	-3,198	18,867

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0915 RENTS (NON-GSA)	572	0	1.40%	8	-572	8	0	0.00%	0	-8	0	0	2.10%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	5	0	0.00%	0	2	7	0	0.00%	0	1	8	0	0.00%	0	2	10
0920 SUPPLIES & MATERIALS (NON-DWCF)	7,790	0	1.41%	110	-1,219	6,681	176	2.16%	144	2,676	9,677	0	2.10%	203	-1,469	8,411
0921 PRINTING & REPRODUCTION	1,441	0	1.39%	20	-1,438	23	0	0.00%	0	3	26	0	0.00%	0	2	28
0922 EQUIPMENT MAINTENANCE BY CONTRACT	170,253	0	1.40%	2,384	16,001	188,638	0	2.10%	3,962	30,993	223,593	0	2.10%	4,696	-8,705	219,584
0923 FACILITY MAINTENANCE BY CONTRACT	755	0	1.32%	10	1,131	1,896	0	2.11%	40	317	2,253	0	2.09%	47	-153	2,147
0925 EQUIPMENT (NON-DWCF)	66,808	0	1.40%	935	-1,666	66,077	603	2.12%	1,401	-5,768	62,313	0	2.10%	1,309	-8,239	55,383
0932 MANAGEMENT & PROFESSIONAL SUP SVS	83,974	0	1.40%	1,176	-59,405	25,745	0	2.10%	541	27,535	53,821	0	2.10%	1,131	33	54,985
0933 STUDIES, ANALYSIS, & EVALUATIONS	12,030	0	1.40%	168	-1,655	10,543	0	2.10%	221	1,864	12,628	0	2.10%	265	-605	12,288
0934 ENGINEERING & TECHNICAL SERVICES	13,277	0	1.39%	185	-8,159	5,303	0	2.09%	111	-704	4,710	0	2.10%	99	158	4,967
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.39%	0	76	76	0	10.53%	8	308	392	0	4.85%	19	-42	369
0987 OTHER INTRA-GOVERNMENT PURCHASES	59,837	0	1.40%	839	-12,087	48,589	0	2.10%	1,020	196	49,805	0	2.10%	1,045	-1,621	49,229
0989 OTHER CONTRACTS	23,169	0	1.40%	324	-6,632	16,861	387	2.14%	361	-2,523	15,086	0	2.10%	317	-10,505	4,898
0998 OTHER COSTS	29	0	0.00%	0	296	325	0	1.85%	6	61	392	0	2.30%	9	-76	325
0999 TOTAL OTHER PURCHASES	457,432	0	1.43%	6,558	-74,284	389,706	1,741	2.11%	8,229	66,049	465,725	0	0%	9,810	-34,434	441,101
9999 GRAND TOTAL	582,228	0	1.69%	9,829	-76,615	515,442	1,745	2.16%	11,133	86,743	615,063	0	2.14%	13,145	-26,766	601,442

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES READINESS  
DETAIL BY SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

**I. Description of Operations Financed:**

Land Forces Depot Maintenance provides the Army's Combat Forces with weapon systems and equipment that have undergone the maintenance required to ensure it operates at prescribed performance levels on today's battlefield. Depot level maintenance for aircraft, automotive, combat vehicles, communications-electronic, missiles and other end items are performed at facilities organic to the Department of the Army, commercial contractor facilities, and other military services' facilities. This Subactivity group (SAG) also provides Post Production Software Support (PPSS) in support of fielded weapons systems, which ensures continued mission operational readiness of fielded systems as they interface with other Army and DoD Joint systems as well as Allied systems.

Army weapon systems and equipment continue to be flown and driven harder, further, and under more realistic conditions. This higher level of operating tempo being executed is having a direct impact on the quantity of items requiring depot maintenance and in the amount of work being performed on individual pieces of equipment. Concurrently, the Recapitalization Program continues to extend the useful life of mission critical Army weapon systems and equipment. The following RECAP Systems are funded in OMA: Blackhawk UH-60A, Chinook CH-47D, Recovery Vehicle M88A1, Armored Combat Earthmover (ACE) M9, Patriot, Heavy Expanded Mobility Tactical Truck (HEMTT), Small Emplacement Excavator (SEE), Firefinder AN/TPQ-37 Antenna, Electronic Shop Shelter, Field Artillery Ammunition Supply Vehicle (FAASV) M992, High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), and Abrams M1A1 AIM XXI Tank. Over the years, several weapon systems have benefited from the Recapitalization Program and have either reached conclusion, or will end during this budget period. Among them are the Field Artillery Ammunition Supply Vehicle (FAASV) M992 and Small Emplacement Excavator (SEE), which ends in FY 2006. Lastly, major components of the Patriot Ground Support Equipment were not funded in FY 2007 due to the planned early fielding of the Medium Extended Air Defense System (MEADS).

**II. Force Structure Summary:**

This subactivity group (SAG) performs depot level maintenance of end items on the entire inventory of the Active Components equipment requirements worldwide.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

**III. Financial Summary (\$s In Thousands):**

	FY 2005			Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
	FY 2004 Actual	Budget Request	Appn			
<b>A. Subactivity Group/Program Elements:</b>						
Depot Maintenance	\$2,000,527	\$1,031,105	\$1,014,830	\$1,016,766	\$1,229,926	\$1,299,317
Total	\$2,000,527	\$1,031,105	\$1,014,830	\$1,016,766	\$1,229,926	\$1,299,317
<b>B. Reconciliation Summary:</b>				Change FY 05/FY 05	Change FY 05/FY 06	Change FY 06/FY 07
<b>BASELINE FUNDING</b>				\$1,031,105	\$1,016,766	\$1,229,926
Congressional Adjustments (Distributed)				12,000		
Congressional Adjustments (Undistributed)				-3,307		
Adjustments to Meet Congressional Intent				1,500		
Congressional Adjustments (General Provisions)				-26,468		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>1,014,830</u>		
Emergency Supplemental				220,000		
X-Year Carryover				0		
Fact-of-Life Changes				1,936		
<b>SUBTOTAL BASELINE FUNDING</b>				<u>1,236,766</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				-220,000		
Price Change					13,244	30,087
Functional Transfers					0	0
Program Changes					199,916	39,304
<b>CURRENT ESTIMATE</b>				<u>\$1,016,766</u>	<u>\$1,229,926</u>	<u>\$1,299,317</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 1,031,105</b>
1. Congressional Adjustments.....	\$ -16,275
a) Distributed Adjustments .....	\$ 12,000
1) M1A1 Transmission Maintenance.....	\$ 12,000
b) Undistributed Adjustments .....	\$ -3,307
1) Civilian Pay Overstatement .....	\$ -3,307
c) Adjustments to Meet Congressional Intent .....	\$ 1,500
1) Virtual Reality Spray Paint Simulator System and Training Program .....	\$ 1,500
d) General Provisions.....	\$ -26,468
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -5,463
2) Section 8095 - Advisory and Assistance Services.....	\$ -2,046
3) Section 8122 - Management Improvement Savings.....	\$ -3,483
4) Section 8130 - Offsetting of Payments .....	\$ -900
5) Section 8140 - Unobligated Balances.....	\$ -13,814
6) Section 8141 - Excessive Travel and Transportation .....	\$ -762
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 1,014,830</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 220,000
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 220,000

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

1) Support for the Global War on Terrorism .....	\$ 220,000
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 1,936</b>
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 1,936
1) Program Increases .....	\$ 1,936
a) One-Time Costs .....	\$ 0
b) Program Growth .....	\$ 1,936
a) Depot Maintenance .....	\$ 1,936
Funding is realigned to provide support to Depot Maintenance programs.	
2) Program Reductions .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 1,236,766</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 1,236,766</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ -220,000
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 1,016,766</b>
6. Price Change .....	\$ 13,244
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 294,004
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 294,004
1) Depot Maintenance - Aircraft .....	\$ 111,792

(FY 2005 Base: \$23,259) Funding supports maintaining operational readiness as a result of increases in Army-wide operating tempo. Increases support helicopter crash damages (both major and minor), helicopter overhaul requirements, and aircraft ground support equipment repairs. Additional crash damage aircraft include: six (6) AH-64D Helicopters one (1) OH-58D Helicopter, two (2) CH-47 Helicopter, three (3) MH-60K Helicopter and four (4) UH-60 Helicopters. There is a planned increase in the CH-47D Helicopter Recapitalization program by one (1). There are also smaller increases associated with Aircraft Communication and Ground Support Equipment, new requirements for thirty seven (37) AN/FPN-66/67, two (2) TRN-30 Beacons, and other minor programs. Additionally, Aircraft Missile Armament increased funding for 35 Air Data Sensor Alignment Kits, three hundred and fifty (350) AN/PRC-112 RDO, nine (9) Hellfire On-site Inspections and fifty-six (56) Captive Bore Sight overhauls.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

- 2) Depot Maintenance - Automotive ..... \$ 15,603  
 (FY 2005 Base: \$0) Growth reflects increased Army priority on the Army's Tactical Wheeled Vehicle Strategy, that funded new overhaul programs for seventy-seven (77) Palletized Loading System Trucks and eighteen (18) Heavy Equipment Transport (HET) Trucks.
  
- 3) Depot Maintenance - Combat Vehicles ..... \$ 49,671  
 (FY 2005 Base: \$15,660) As part of the Army's plan to cascade Bradley Fighting Vehicles (M2/M3s) to the Texas and Pennsylvania National Guards, fifty-seven (57) M2/M3s have been added to the overhaul schedule in FY 2006. There are also new FY 2006 requirements for eight (8) M60 Tank Chassis for Armored Vehicle Launch Bridges (AVLB) included in this increase. There are also increases of three (3) Field Artillery Ammunition Support Vehicles (FAASV) in FY 2006 (part of the Army's Recapitalization Program) and an increase in the scope of work associated with thirty-nine (39) Opposing Forces Surrogate Vehicle (OSV) and one hundred and ten (110) M1A1 (Abrams Integrated Management) AIM XXI Tanks and fifty-three (53) M88A1 Recovery Vehicles within the Recapitalization Program.
  
- 4) Depot Maintenance - Communications/Electronics ..... \$ 29,118  
 (FY 2005 Base: \$6,682) New requirements for the Communications/Electronic Systems include: one hundred and ninety-three (193) AN/PAS-7A, forty-six (46) AN/PED1, one hundred and sixty-seven (167) AN/PVS-10 Sniper Scope, seventy-three (73) Platoon Early Warning Radars, one thousand seven hundred and forty-one (1741) NAVSTAR Global Positioning Systems (GPS), two (2) Guardrail, fifteen (15) TSC-93CVI, and eleven (11) AN/TRC 170(V) 2/3. In addition, antenna repairs/overhauls also consist of one (1) new AN/FSC-78 radio, four (4) OE-361 Antennas, AN/GSC-52 Terminals and thirty-eight (38) AN/PPS-5 Family of Radar overhauls.
  
- 5) Depot Maintenance - Missiles..... \$ 5,490  
 (FY 2005 Base: \$98,018) Missile weapon systems growth is attributable to nine (9) additional Patriot Anti-tactical Ballistic Missile Capability (PAC-2)Disassemblies and fore-body upgrades.
  
- 6) Depot Maintenance - Other ..... \$ 43,751  
 FY 2005 Base: \$52,086) In FY 2006, new requirements (and new depot programs) are being implemented for the Rough Terrain Container Handler Equipment with an initial quantity of twenty-five (25) being overhauled, along with forty-two (42) M10A Rough Terrain Forklifts, one hundred and ninety-seven (197) M4K Rough Terrain Forklifts, and 45 Truck Forklifts 4M and other minor programs. Funding also supports additional Test Measurement and Diagnostic Equipment (TMDE) group efforts. This increase also provides resources to overhaul five (5) 120 Ton Locomotives and supports the inspection and overhaul of additional locomotives and other Mobile Rail Equipment.
  
- 7) Depot Maintenance - Weapons/Armament..... \$ 19,800  
 (FY 2005 Base: \$0) Due to increased requirements, additional funds are being applied to the overhaul of small arms and crew served weapons (M2/M3 50 Cal Heavy Machine Gun, four hundred (400) M240B Medium Machine Gun, one thousand (1000) M4A1 Carbines, one thousand five hundred (1,500) M249 Squad Automatic Weapons (SAWs) and two thousand five hundred forty-eight (2,548) M9 Pistols) and other minor armament programs.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

8) Post Production Software Support (PPSS).....	\$ 18,779
(FY 2005 Base: \$9,472) Increase continues to support the transition of 11 systems that transfer from production (which had been funded by the Army Procurement Appropriations) in FY 2006 such as the Army Tactical Missile System (ATACMS Block II) and various other tactical systems. Additionally, this increase specifically supports the All Source Analysis System Analysis and Control Element (ASAS-ACE).	
9. Program Decreases .....	\$ -94,088
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ -12,144
1) M1A1 Transmission .....	\$ -12,144
Decrease is due to the elimination of a one time FY 2005 Congressional increase.	
c) Program Decreases in FY 2006.....	\$ -81,944
1) Business Reengineering Initiative.....	\$ -30,147
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) Depot Maintenance - Aircraft.....	\$ -37,816
(FY 2005 Base: \$50,594) Reduction is associated with decreased funding being applied to two (2) AH-64 Helicopter Crash Damages and one (1) MH-60K Helicopter as a result of the Army taking minimal risk in order to fund other higher priority depot maintenance programs in FY 2006. There is also a reduction associated with one (1) CH-47D Helicopter for crash damage where both the requirement and funding is being decreased. The Electronic Shop Shelter Recapitalization Program is being reduced based upon adjusted requirements and associated unit costs.	
3) Depot Maintenance - Ships .....	\$ -13,787
(FY 2005 Base: \$22,194) Based upon required U. S. Coast Guard inspection intervals, watercraft overhaul requirements and funding have been reduced from fourteen (14) to three (3) in FY 2006.	
4) One Less Compensable Day in FY 2006 .....	\$ -194
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 1,229,926</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

**IV. Performance Criteria and Evaluation Summary:**

Activity: Land Forces Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operations of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Categories: Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Army's tot OMA Depot Maintenance Program. These amounts equal amounts shown in the OP-30 by Commodity total and for the total Depot Maintenance Program.

The categories shown as "**Memo Entries**" below reflect those systems which the Army tracks during execution for obligation and for actual completions by either the Army's depots or by private contractors. Amounts shown equate to the following systems:

Aircraft	CH-47D Helicopter, UH-60 Helicopter, OH-58D Helicopter, AH-64 Helicopter
Combat Vehicles	Abrams M1A1 Tank, Bradley M2A2/M3A2 Fighting Vehicle, M88A1 Recovery Vehicle, M109 Self Propelled Howitzer (Palladin), and the Forward Artillery Ammunition Supply Vehicle (FAASV)
Commo-Elec	Firefinder and Electronic Shops
Missiles	Patriot Missiles, Multiple Launch Rocket Systems (MLRS) Launchers, and Patriot Ground Support Equipment
Other	M198 Howitzer, Small Evacuation Equipment (SEE), and the M9 Armored Combat (ACE) Earthmover

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

	Prior Year (FY 2004)						Current Year (FY 2005)					Budget Year (FY 2006)		Budget Year (FY 2007)		
	Budget		Actual		Completions		Budget		Estimated		Carry-In	Budget		Budget		
	QTY	\$	QTY	\$	Prior Yr	Cur Yr	QTY	\$	QTY	\$		Qty	QTY	\$	QTY	\$
<b>Type of Maintenance</b>																
<b>AIRCRAFT</b>	5182	212	6920	174.5	N/A	N/A	5734	229.6	5436	254.2	N/A	5541	319.6	7536	405.1	
(Memo Entry*)	41	174	21	89.2	30	0	54	198.1	54	198.1	21	46	217.0	51	255.6	
<b>COMBAT VEHICLES</b>	490	190	1708	514.0	N/A	N/A	526	209.6	369	259.9	N/A	469	303.1	396	268.2	
(Memo Entry*)	220	189	325	279.5	157	223	199	189.0	199	189.0	102	302	244.7	244	215.3	
<b>COMMO-ELECTRONICS</b>	6159	69	21824	330.7	N/A	N/A	10637	74.9	12862	71.0	N/A	17982	103.1	20507	128.8	
(Memo Entry*)	76	23	203	61.7	128	141	70	21.3	70	21.3	62	89	22.1	311	40	
<b>MISSILES</b>	1575	241	596	217.0	N/A	N/A	1559	204.2	1129	222.0	N/A	1084	221.9	3219	172.1	
(Memo Entry*)	639	241	346	24.5	308	346	494	199.2	494	199.2	0	205	104.7	212	302.8	
<b>OTHER</b>	1943	112	3560	658.7	N/A	N/A	31577	124.6	11285	114.7	N/A	24968	136.8	25958	203.1	
(Memo Entry*)	173	40	143	33.4	163	138	171	39.8	171	39.8	5	146	32.7	66	21.5	
<b>SOFTWARE</b>	0	157	0	106.1	N/A	N/A	0	188.2	0	95.0	N/A	0	175.6	0	151.8	
<b>DEPOT MAINTENANCE TOTAL</b>	<b>15349</b>	<b>981</b>	<b>34608</b>	<b>2001.0</b>	<b>N/A</b>	<b>N/A</b>	<b>50033</b>	<b>1031.1</b>	<b>31081</b>	<b>1016.8</b>	<b>N/A</b>	<b>50044</b>	<b>1260.1</b>	<b>57616</b>	<b>1329.1</b>	

\* Memo Entries reflect Systems shown on the preceeding page.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

Explanation of Performance Variances:

Prior Year FY 2004:

Excluding the “**Memo Entry**” accounts there was overall a significant increase in both the quantity and dollars of actual inductions in FY 2004 compared to the budgeted amounts. This was due to the large supplemental dollars added to this program to support on-going contingency operations in FY 2004.

Specifically associated with the “**Memo Entries**” on which the Performance Metrics are developed various adjustments occurred between the budgeted programs and actual funded inductions. These adjustments were driven by year of execution changes driven by current operations in Iraq and Afghanistan and congressionally approved reprogramming that moved approximately \$200 million of the Army’s Depot Maintenance Program to fund other higher priority Army Programs in the latter half of the fiscal year.

Current Year FY 2005:

Estimated inductions are still matched to the FY 2005 Budgeted dollars and quantities. However, these amounts are subject to change based upon current on-going operations, actual receipt (timing) of the anticipated new FY 2005 Supplemental Appropriation and other potential year of execution issues.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Officer	3	3	3	3	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>721</u>	<u>731</u>	<u>742</u>	<u>742</u>	<u>11</u>	<u>0</u>
US Direct Hire	721	718	729	729	11	0
Foreign National Direct Hire	<u>0</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>	<u>0</u>
Total Direct Hire	721	731	742	742	11	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Officer	3	3	3	3	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>719</u>	<u>712</u>	<u>723</u>	<u>728</u>	<u>11</u>	<u>5</u>
US Direct Hire	719	699	710	715	11	5
Foreign National Direct Hire	<u>0</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>	<u>0</u>
Total Direct Hire	719	712	723	728	11	5
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>86</u>	<u>88</u>	<u>90</u>	<u>92</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	50,718	0	3.46%	1,754	3,386	55,858	0	2.25%	1,255	1,120	58,233	0	2.31%	1,347	480	60,060
0103	WAGE BOARD	10,359	0	2.00%	207	-4,268	6,298	0	2.46%	155	-61	6,392	0	2.30%	147	0	6,539
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	130	0	3.85%	5	35	170	1	2.35%	4	1	176	0	2.27%	4	0	180
0106	BENEFITS TO FORMER EMPLOYEES	58	0	0.00%	0	-38	20	0	0.00%	0	2	22	0	0.00%	0	0	22
0107	SEPARATION INCENTIVES	792	0	0.00%	0	-792	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	62,057	0	3.17%	1,966	-1,677	62,346	1	2.27%	1,414	1,062	64,823	0	2.31%	1,498	480	66,801
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	2,610	0	2.03%	53	600	3,263	0	2.11%	69	-35	3,297	0	2.09%	69	-3	3,363
0399	TOTAL TRAVEL	2,610	0	2.03%	53	600	3,263	0	2.11%	69	-35	3,297	0	2.09%	69	-3	3,363
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	3	0	33.33%	1	-4	0	0	2.11%	0	36	36	0	-5.56%	-2	0	34
0402	SERVICE FUND FUEL	0	0	33.33%	0	134	134	0	9.70%	13	-147	0	0	-5.56%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	18,742	0	-4.50%	-843	-13,145	4,754	0	2.50%	119	4,016	8,889	0	3.19%	284	-61	9,112
0412	NAVY MANAGED SUPPLIES/MATERIALS	11	0	0.00%	0	-11	0	0	2.50%	0	0	0	0	3.19%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	28	0	3.57%	1	-29	0	0	2.50%	0	0	0	0	3.19%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	1,625	0	0.92%	15	-76	1,564	0	1.21%	19	-826	757	0	1.19%	9	12	778
0416	GSA MANAGED SUPPLIES AND MATERIALS	150	0	2.00%	3	378	531	0	2.07%	11	-458	84	0	2.38%	2	-1	85
0417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	2.00%	0	295	295	0	2.03%	6	-2	299	0	2.01%	6	5	310
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	20,559	0	-4.00%	-823	-12,458	7,278	0	2.31%	168	2,619	10,065	0	2.97%	299	-45	10,319
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	397	0	-4.53%	-18	2,445	2,824	0	2.51%	71	-2,614	281	0	3.20%	9	-2	288
0503	NAVY DWCF EQUIPMENT	5	0	0.00%	0	-5	0	0	2.51%	0	0	0	0	3.20%	0	0	0
0505	AIR FORCE DWCF EQUIPMENT	8	0	0.00%	0	-8	0	0	2.51%	0	0	0	0	3.20%	0	0	0
0506	DLA DWCF EQUIPMENT	18	0	0.00%	0	-18	0	0	2.51%	0	0	0	0	3.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	557	0	1.44%	8	-158	407	0	2.21%	9	45	461	0	2.17%	10	6	477
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	985	0	-1.02%	-10	2,256	3,231	0	2.48%	80	-2,569	742	0	2.56%	19	4	765
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.44%	0	2,312	2,312	0	0.65%	15	-774	1,553	0	2.64%	41	5,040	6,634
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1,299,338	0	1.49%	19,360	-748,606	570,092	0	0.66%	3,763	199,382	773,237	0	2.62%	20,259	-122,619	670,877
0633	DEFENSE PUBLICATION & PRINTING SERVICE	149	0	0.00%	0	-149	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0679	COST REIMBURSABLE PURCHASES	4	0	0.00%	0	-4	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	1,299,491	0	1.49%	19,360	-746,447	572,404	0	0.66%	3,778	198,608	774,790	0	2.62%	20,300	-117,579	677,511
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1	0	0.00%	0	-1	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	269	0	1.49%	4	-273	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	0.00%	0	-11	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0915	RENTS (NON-GSA)	52	0	0.00%	0	-52	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	5	0	0.00%	0	-5	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	8,240	0	1.40%	115	-1,712	6,643	1	2.11%	140	-1,508	5,276	0	2.10%	111	-21	5,366
0921	PRINTING & REPRODUCTION	40	0	2.50%	1	-41	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	471,396	0	1.40%	6,599	-477,995	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	12	0	0.00%	0	-12	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0925	EQUIPMENT (NON-DWCF)	4,875	0	1.39%	68	3,762	8,705	0	2.10%	183	-1,040	7,848	0	2.10%	165	-31	7,982

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS**  
**SUBACTIVITY GROUP: LAND FORCES DEPOT MAINTENANCE**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0928 SHIP MAINTENANCE BY CONTRACT	0	0	1.39%	0	19,225	19,225	0	2.10%	404	-6,689	12,940	0	2.10%	272	24,710	37,922
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	1.39%	0	35,432	35,432	0	2.10%	744	8,005	44,181	0	2.10%	928	10,011	55,120
0930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.39%	0	291,638	291,638	0	2.10%	6,124	2,231	299,993	0	2.10%	6,300	121,464	427,757
0932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.39%	0	628	628	0	2.07%	13	-641	0	0	2.10%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.39%	0	1,062	1,062	0	2.07%	22	-1,084	0	0	2.10%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	121,824	0	1.40%	1,706	-123,212	318	0	2.20%	7	191	516	0	2.13%	11	-209	318
0989 OTHER CONTRACTS	8,100	0	1.40%	113	-3,620	4,593	0	2.09%	96	766	5,455	0	2.11%	115	523	6,093
0999 TOTAL OTHER PURCHASES	614,825	0	1.40%	8,606	-255,187	368,244	1	2.10%	7,733	231	376,209	0	0%	7,902	156,447	540,558
9999 GRAND TOTAL	2,000,527	0	1.46%	29,152	-1,012,913	1,016,766	2	1.30%	13,242	199,916	1,229,926	0	2.45%	30,087	39,304	1,299,317

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**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES READINESS SUPPORT  
DETAIL BY SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

**I. Description of Operations Financed:**

The Operation and Maintenance, Army (OMA) Base Operations Support (BOS) program funds the Active Army's installation services worldwide, where the Army's Soldiers train to fight our Nation's wars. BOS is vital in all aspects of training and readiness; operating and maintaining installations that serve as power projection platforms; and providing essential programs that promote quality of life for our Soldier's and their families. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

**BASE OPERATIONS (BASOPS):** Provides vital resources involved with operating and maintaining Army installations. Significant categories of BASOPS are summarized as follows:

**Engineering and Municipal Services:** Facilities Engineering Services include public works management, fire and emergency services, and real estate/real property administration. Municipal Services include custodial, removal of snow and ice, pest control, refuse handling operations, and street sweeping.

**Operation of Utilities:** The Army utilities account funds the procurement, production and distribution of utility services for Army installations. Utility services include purchased electricity, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

**Utilities Privatization:** Privatization is an investment strategy to re-capitalize the Army's utilities infrastructure by transferring ownership and maintenance responsibility for selected Army-owned electrical, natural gas, water and wastewater treatment systems to private entities. The program will leverage private sector capital and financing and economies of scale to upgrade system infrastructure to industry standard. The cost of the utility services will increase initially as the new owner recovers investments to provide reliable, safe and efficient utility services. The Army has 162 systems pending source selection decisions in FY 2005.

**Logistics Services:** Supports supply operations, maintenance of installation equipment, transportation services, food services, laundry and dry cleaning.

**Personnel and Community Services:** Includes Morale, Welfare, and Recreation (MWR) programs such as Sports and Fitness, Libraries, Arts and Crafts, and Outdoor Recreation which are designed to improve Soldier readiness by promoting mental and physical fitness, building morale, increasing family self-reliance, and enhancing Soldier, family and Army civilian well-being. These programs have direct links to readiness and retention and form an integral part of the non-pay compensation system.

**Real Estate Leases:** Includes all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases. The Pentagon Reservation and National Capital Region makes up the largest portion of the Army's real estate leases followed by the DoD Recruiting and Military Entrance Processing Station Leases for all Services for which the Army is the Executive Agent.

**FORCE PROTECTION:** Supports protection of facilities (e.g., law enforcement, physical security, and anti-terrorism operations). Funding is provided for services related to vehicle registration, visitor pass control facilities, communications, lighting and security guard entry control points, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas (e.g., high risk personnel and targets), and anti-terrorism training to support and test security procedures and installation defensive measures. Also, supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and High-yield Explosive (CBRNE) incidents.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

**ENVIRONMENTAL PROGRAMS:** The three components are: (1) Environmental Conservation that supports the management and sustainment of natural and cultural resources while allowing the Army to train and accomplish its mission. It funds efforts to minimize adverse environmental impacts associated with munitions use on training ranges; (2) Compliance funds installation efforts to achieve and sustain compliance with all applicable Federal and state laws and regulations which include binding agreements (e.g., Final Governing Standards) and/or host nation laws and international agreements overseas for effective environmental quality management; and (3) Pollution Prevention funds projects and activities that implement prevention-based solutions to reduce future liabilities. This program reduces operation and maintenance costs while promoting and maintaining environmental stewardship.

**FAMILY PROGRAMS:** Provides statutory and regulatory Army Community Services (ACS) that promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach. Notable programs under the Family Program umbrella are: Army Family Action Plan, Army Family Team Building, Family Readiness Groups, Army Emergency Relief, and installation volunteer support. The ultimate goal is to have a positive influence on Soldier readiness and retention. Additionally, the Child Care and Youth Programs are provided for eligible children and youth ages four (4) weeks to eighteen (18) years with the intent of enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs.

**BASE COMMUNICATIONS:** Provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications support and services. This also includes support and services for terminal and switching facilities.

**AUDIO VISUAL:** Funds services associated with production, acquisition, and support of visual images. Program includes graphic art, photo lab, and visual information library equipment maintenance.

**II. Force Structure Summary:**

The BOS program supports the active Army's entire Combat, Combat Support (CS), Combat Service Support (CSS), and Table of Distribution of Allowance (TDA) units.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

**III. Financial Summary (\$s In Thousands):**

	FY 2005			Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
	FY 2004 Actual	Budget Request	Appn			
<b>A. <u>Subactivity Group/Program Elements:</u></b>						
Base Operations Support	\$5,948,832	\$5,609,973	\$5,520,289	\$5,400,304	\$5,347,826	\$5,426,129
Total	\$5,948,832	\$5,609,973	\$5,520,289	\$5,400,304	\$5,347,826	\$5,426,129
 <b>B. <u>Reconciliation Summary:</u></b>				<b>Change FY 05/FY 05</b>	<b>Change FY 05/FY 06</b>	<b>Change FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				\$5,609,973	\$5,400,304	\$5,347,826
Congressional Adjustments (Distributed)				6,600		
Congressional Adjustments (Undistributed)				-55,829		
Adjustments to Meet Congressional Intent				-11,750		
Congressional Adjustments (General Provisions)				-28,705		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>5,520,289</u>		
Emergency Supplemental				1,250		
X-Year Carryover				0		
Fact-of-Life Changes				-119,985		
<b>SUBTOTAL BASELINE FUNDING</b>				<u>5,401,554</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				-1,250		
Price Change					158,667	109,190
Functional Transfers					-96,236	0
Program Changes					-114,909	-30,887
<b>CURRENT ESTIMATE</b>				<u>\$5,400,304</u>	<u>\$5,347,826</u>	<u>\$5,426,129</u>

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 5,609,973</b>
1. Congressional Adjustments.....	\$ -89,684
a) Distributed Adjustments .....	\$ 6,600
1) Army Conservation and Ecosystem Management.....	\$ 3,000
2) Base Operating Support Unjustified Growth.....	\$ -14,000
3) Fort Hood Offsite Conservation Program .....	\$ 850
4) Fort Knox Crossroad Cluster Communities MOU Site .....	\$ 750
5) Fort Richardson Biathalon Trail Upgrade.....	\$ 1,000
6) Renewal of Sunshine Rd Ammunition Transportation Route, Fort Benning .....	\$ 2,000
7) Restore Woody Island and Historic Structures .....	\$ 1,000
8) Upgrade Telecommunications Infrastructure, Fort Monmouth.....	\$ 1,000
9) US Army Alaska (USARAK) Road Repairs .....	\$ 11,000
b) Undistributed Adjustments .....	\$ -55,829
1) Civilian Pay Overstatement .....	\$ -31,506
2) Military to Civilian Conversions.....	\$ -24,323
c) Adjustments to Meet Congressional Intent .....	\$ -11,750
1) Fort Knox Crossroad Cluster Communities MOU Site .....	\$ -750
2) US Army Alaska (USARAK) Road Repairs .....	\$ -11,000

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

d) General Provisions.....	\$ -28,705
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -8,394
2) Section 8095 - Advisory and Assistance Services.....	\$ -3,147
3) Section 8122 - Management Improvement Savings.....	\$ -5,358
4) Section 8130 - Offsetting of Payments .....	\$ -1,384
5) Section 8140 - Unobligated Balances.....	\$ -8,209
6) Section 8141 - Excessive Travel and Transportation .....	\$ -2,213

**FY 2005 Appropriated Amount.....\$ 5,520,289**

2. War-Related and Disaster Supplemental Appropriations .....\$ 1,250

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 1,250
1) Hurricane Supplemental .....	\$ 1,250
c) X-Year Carryover .....	\$ 0

3. Fact-of-Life Changes.....\$ -119,985

a) Functional Transfers .....	\$ -140,377
1) Transfers In.....	\$ 8,100
a) Pentagon Reservation Facility .....	\$ 8,100
(FY 2005 Base: \$284,435) Unified Command Center and Resources and Situation Awareness Center funding (SAG 431) transferred into the Pentagon Renovation account (SAG 131).	
2) Transfers Out.....	\$ -148,477

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

a) Anti-Terrorism/Force Protection (AT/FP) .....	\$ -80,695
(FY 2005 Base: \$489,385) As a result of an Army review, non-installation AT/FP programs were realigned from SAG 131 and other OMA SAGs to mission (SAGs 121, 134, 135).	
b) Directorate of Logistics .....	\$ -11,586
(FY 2005 Base: \$11,586) The Army realigned the mission of the National Training Center Directorate of Logistics (DOL) from the installation command (SAG 131) to FORSCOM (SAG 115).	
c) General Fund Enterprise Business System (GFEBS) .....	\$ -31,800
(FY 2005 Base: \$31,800) Realigns funding from installation support (SAG 131) to centrally fund Servicewide support (SAG 432) for department wide management of GFEBS.	
d) Long Haul Communications .....	\$ -1,542
(FY 2005 Base: \$1,542) Funds were realigned to SAG 432 for consolidation of Tier-1 Long Haul Communications funding.	
e) Managerial Accountants .....	\$ -1,800
(FY 2005 Base: \$88,097) Realigns Aberdeen Proving Ground (APG) managerial accountants from IMA (SAG 131) to Army Materiel Command (AMC) (SAG 423).	
f) Microsoft Enterprise License Agreement.....	\$ -15,234
(FY 2005 Base: \$15,234) This transfer centralizes funding for MS ELA in Servicewide Communications (SAG 432) to depict accurately the execution of the Microsoft Licensing program.	
g) ROTC Support for Cadet Command (to TRADOC).....	\$ -2,620
(FY 2005 Base: \$2,620) Resources realigned from IMA (SAG 131) to provide mission support to TRADOC for Cadet Command (SAG 314).	
h) Theater Logistics Readiness Program .....	\$ -3,200
(FY 2005 Base: \$3,200) Transfers the Integrated Logistics Automation Program (ILAP) and the In-Transit Visibility Program from IMA (SAG 131) to Eighth US Army (EUSA) (SAG 423) in support of Theater Logistics Readiness.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 20,392

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

1) Program Increases ..... \$ 20,392

a) One-Time Costs..... \$ 0

b) Program Growth ..... \$ 20,392

a) Child and Youth Services Program Europe..... \$ 2,800

(FY 2005 Base: \$51,484) This authorized appropriation will allow Installation Management Agency - Europe (IMA-E) to keep child and youth activity fees at their current levels, averting additional financial burdens to Soldiers and their families.

b) Military to Civilian Conversions ..... \$ 17,592

This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

2) Program Reductions ..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ 0

**FY 2005 Baseline Funding .....\$ 5,401,554**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 5,401,554**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....\$ -1,250

**Normalized FY 2005 Current Estimate.....\$ 5,400,304**

6. Price Change.....\$ 158,667

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

7. Transfers .....	\$ -96,236
a) Transfers In .....	\$ 9,067
1) US Army Corps of Engineers (COE) to Installation Management Agency (IMA).....	\$ 9,067
(FY 2005 Base: \$292,147) Residual funds were realigned from COE (SAG 437) to IMA (SAG 131) due to the Army's centralization of installation management.	
b) Transfers Out .....	\$ -105,303
1) Civilian Injury and Illness Compensation .....	\$ -27,303
(FY 2005 Base: \$27,303) As a result of reviewing the method of accounting for the Civilian Injury and Illness Compensation (CIIC) and Federal Employees Compensation Act (FECA) surcharge reimbursement to the Department of Labor, all CIIC funding currently in each SAG will be consolidated and transferred to SAG 436, Army Claims and Administrative Support Activities. This realignment will facilitate the management of CIIC and FECA resources.	
2) Fort Buchanan to OMAR .....	\$ -38,800
(FY 2005 Base: \$38,800) The status of Fort Buchanan changed, and installation management funds were transferred from Operation and Maintenance, Army (OMA) to Operation and Maintenance, Army Reserve (OMAR).	
3) Security at Chemical Weapons Storage Sites .....	\$ -39,200
(FY 2005 Base: \$39,200) Realignment funds AMC (SAG 424) security guards at chemical storage sites above the established BOS Common Levels of Support (CLS).	
8. Program Increases .....	\$ 338,926
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 338,926
1) Base Operations (BASOPS).....	\$ 42,714
(FY 2005 Base: \$2,875,823) Increases to operate installation services are needed to adequately support training and readiness, which should result in more stabilized Soldier, family, and infrastructure programs. Services include transportation, laundry, food services, installation supply operations, personnel support, community and moral support activities, contracting operation and information management.	

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

- 2) Contract Security Guards ..... \$ 103,388  
 (FY 2005 Base: \$226,884) Previous budget submissions included guards for OCONUS installations in the base budget. In FY 2006, the Army intends to budget for contract security guards in the base budget for CONUS installations. These personnel perform essential security functions such as 100% identification checks of personnel and random vehicle inspections at all installation access control points.
- 3) Defense Finance and Accounting Service (DFAS) Workload Adjustment..... \$ 69,645  
 (FY 2005 Base: \$203,787) This is a Defense Working Capital Fund (DWCF) rate/workload driven increase for the processing of transactions for pay, travel, commercial accounts and accounting reports for the Army.
- 4) Force Protection ..... \$ 57,506  
 (FY 2005 Base: \$ 262,501) Increase for all personnel and operating cost associated with Law Enforcement. Provides services for protection of people and property, enforcement of law, and maintenance of order; excludes security guards.
- 5) Utilities/Utilities Privatization ..... \$ 65,673  
 (FY 2005 Base: \$604,184) As a result of privatization, several of the Army's utility systems require upgrades to bring them to industry standards. In addition, the program reflects higher costs for natural gas and electricity beyond the budget rate of general inflation.

9. Program Decreases .....\$ -453,835

- a) One-Time FY 2005 Costs .....\$ 0
- b) Annualization of FY 2005 Program Decreases.....\$ 0
- c) Program Decreases in FY 2006.....\$ -453,835

- 1) Business Reengineering Initiative..... \$ -361,766  
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.
- 2) Environmental Programs ..... \$ -8,874  
 (FY 2005 Base: \$446,197) This decrease is a result of consistent, standardized business practices under the U.S. Army Installation Management Agency. Also, decrease in hazardous waste disposal funding due to generator integrating and programming these costs as part of the overall cost of doing business. Additionally, this adjustment is due to completion of Hazardous Substances Management System site implementations.
- 3) Military to Civilian Conversions..... \$ -32,998  
 (FY 2005 Base: \$126,504) This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
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conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

4) One Less Compensable Day in FY 2006 ..... \$ -5,485

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays (260 days) as compared to FY 2005 (261 days).

5) Pentagon Renovation and Building Maintenance Fund..... \$ -44,712

(FY 2005 Base: \$284,435) Requirements are based on the renovation schedule (e.g., construction dates, post-renovation furniture buys, swing space availability, etc.). Renovation of a particular wedge may carry over into two or three fiscal years before completion, depending on factors that impact the Pentagon renovation projected schedules. Beginning in FY 2006, a square footage-based methodology for determining PRMRF tenant rent changes will be employed.

**FY 2006 Budget Request .....\$ 5,347,826**

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. Command and Staff (\$ 000)</b>	392,892	418,804	269,667	266,955
(Military ES)	1,510	813	772	706
(Civilian FTE)	3,263	3,383	3,480	3,489
Number of Bases, Total	139	139	139	139
(CONUS)	55	55	55	55
(Overseas)	84	84	84	84
Population Served, Total	906,441	906,770	906,770	906,770
(Military)	560,987	562,893	562,893	562,893
(Civilian)	345,454	343,877	343,877	343,877
<b>B. Operations (\$ 000)</b>	1,063,478	1,006,715	1,277,230	1,272,825
(Military ES)	1,284	608	607	568
(Civilian FTE)	6,214	4,785	4,922	4,915
<b>C. Engineering Services (\$ 000) **</b>	2,737,039	2,554,979	2,667,253	2,625,197
(Military ES)	104	40	38	21
(Civilian FTE)	9,065	9,019	8,569	8,569
No. of Officer Quarters	3,185	3,185	3,185	3,185
No. of Enlisted Quarters	235,086	235,086	235,086	235,086
Payment to GSA (\$ 000)	169,838	174,264	185,248	189,178
Standard Level User Charges (\$ 000)	165,009	169,038	179,830	183,506
GSA Leased Space (000 Sq Ft)	7,215	7,333	7,315	7,268
Non-GSA lease Payment (\$ 000)	423,335	509,018	428,069	463,590
Non-GSA Leased Space (000 Sq Ft)	9,219	9,395	9,583	9,778

\*\* Not shown is Business Reengineering Initiative for FY 2006 -\$361,766; FY 2007 -\$255,460

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Utilities:				
Electricity (MWH)	5,832,858	5,803,099	5,774,083	5,745,068
Heating (MBTU)	32,487,524	31,696,105	31,489,569	31,010,032
Water, Plants, Systems (000 GPD)	395,254	395,254	395,254	395,254
Sewage & Waste Systems (000 GPD)	487,507	487,507	487,507	487,507
Air Conditioning & Refrigeration (Ton)	83,955	83,955	83,955	83,955
<b>D. Logistics Services (\$ 000)</b>	<b>895,915</b>	<b>636,574</b>	<b>711,566</b>	<b>716,626</b>
(Military ES)	396	217	170	168
(Civilian FTE)	6,274	6,947	6,209	6,230
Number of Motor Vehicles				
Owned	6,159	6,158	6,165	6,164
Leased	22,170	22,119	23,800	23,823
<b>E. Personnel and Community Services (\$ 000)</b>	<b>630,099</b>	<b>606,936</b>	<b>630,033</b>	<b>608,781</b>
<b>Personnel Support</b>	<b>92,663</b>	<b>102,698</b>	<b>107,708</b>	<b>106,809</b>
(Military ES)	1,303	262	180	93
(Civilian FTE)	1,528	1,631	1,475	1,498
<b>Morale, Welfare and Recreation</b>	<b>248,794</b>	<b>197,141</b>	<b>216,318</b>	<b>206,318</b>
(Military ES)	58	9	7	5
(Civilian FTE)	2,157	2,285	2,262	2,262

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Child and Youth Development Programs (\$ 000)</b>	288,638	307,097	303,007	295,654
Number of Child Development Centers	284	284	284	284
Number of Family Child Care Homes	2,901	2,799	2,796	2,657
Total Military Child Pop (Infant – 12 years)	351,868	351,868	351,868	351,868
Total Required Child Care Space	104,591	104,591	104,591	104,591
Total Spaces CDC, FCC, and School Age	67,720	67,178	67,100	63,772
% Spaces in Relation to Required Space	65%	64%	64%	61%
Number of Youth Facilities	125	125	125	125
Total Military Youth Pop (Grade 1-12)	280,566	280,566	280,566	280,566
Number of Youth Served	55,711	48,427	46,110	48,205
 (Military ES)	 16	 17	 17	 7
(Civilian FTE)	2,858	3,282	3,267	3,266
 <b>F. Audio Visual - Visual Information (\$ 000)</b>	 61,655	 47,522	 34,500	 49,179
(Military ES)	15	17	15	13
(Civilian FTE)	414	495	434	434
 <b>G. Base Communication (\$ 000)</b>	 167,758	 130,024	 122,343	 142,026
(Military ES)	111	38	36	31
(Civilian FTE)	481	469	468	468

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>4,797</u>	<u>2,021</u>	<u>1,842</u>	<u>1,612</u>	<u>-179</u>	<u>-230</u>
Officer	665	317	321	323	4	2
Enlisted	4,132	1,704	1,521	1,289	-183	-232
<u>Civilian End Strength (Total)</u>	<u>32,579</u>	<u>32,556</u>	<u>31,516</u>	<u>31,610</u>	<u>-1,040</u>	<u>94</u>
US Direct Hire	25,894	25,792	24,772	24,783	-1,020	11
Foreign National Direct Hire	<u>2,915</u>	<u>2,981</u>	<u>2,870</u>	<u>2,953</u>	<u>-111</u>	<u>83</u>
Total Direct Hire	28,809	28,773	27,642	27,736	-1,131	94
Foreign National Indirect Hire	3,770	3,783	3,874	3,874	91	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,525</u>	<u>3,409</u>	<u>1,932</u>	<u>1,727</u>	<u>-1,477</u>	<u>-205</u>
Officer	648	491	319	322	-172	3
Enlisted	3,877	2,918	1,613	1,405	-1,305	-208
<u>Civilian FTEs (Total)</u>	<u>32,168</u>	<u>32,202</u>	<u>30,965</u>	<u>31,010</u>	<u>-1,237</u>	<u>45</u>
US Direct Hire	25,616	25,559	24,348	24,353	-1,211	5
Foreign National Direct Hire	<u>2,809</u>	<u>2,926</u>	<u>2,813</u>	<u>2,853</u>	<u>-113</u>	<u>40</u>
Total Direct Hire	28,425	28,485	27,161	27,206	-1,324	45
Foreign National Indirect Hire	3,743	3,717	3,804	3,804	87	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>61</u>	<u>58</u>	<u>59</u>	<u>60</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	1,512,348	0	2.97%	44,937	-121,801	1,435,484	0	2.14%	30,746	-33,255	1,432,975	0	2.29%	32,791	447	1,466,213
0103	WAGE BOARD	142,267	0	4.09%	5,819	31,088	179,174	0	1.93%	3,460	-38,968	143,666	0	2.30%	3,300	-31	146,935
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	67,045	0	1.82%	1,223	-30,571	37,697	231	2.49%	938	-1,269	37,597	0	2.27%	853	451	38,901
0105	SEPARATION LIABILITY (FNDH)	921	0	1.63%	15	-362	574	0	1.39%	8	-4	578	0	1.56%	9	6	593
0106	BENEFITS TO FORMER EMPLOYEES	1,193	0	0.00%	0	664	1,857	0	0.00%	0	-245	1,612	0	0.00%	0	37	1,649
0107	SEPARATION INCENTIVES	7,544	0	0.00%	0	-7,544	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMP	95,878	0	0.00%	0	-69,421	26,457	0	0.00%	0	-26,457	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,827,196	0	2.85%	51,994	-197,947	1,681,243	231	2.09%	35,152	-100,198	1,616,428	0	2.29%	36,953	910	1,654,291
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	111,096	0	2.00%	2,222	-2,222	111,096	0	2.10%	2,332	0	113,428	0	2.10%	2,380	-1,998	113,810
0399	TOTAL TRAVEL	111,096	0	2.00%	2,222	-2,222	111,096	0	2.10%	2,332	0	113,428	0	2.10%	2,380	-1,998	113,810
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	39,079	0	47.30%	18,483	-19,850	37,712	0	9.70%	3,657	15,685	57,054	0	-4.80%	-2,739	-480	53,835
0402	SERVICE FUND FUEL	3,528	0	47.28%	1,668	-1,349	3,847	0	9.72%	374	1,082	5,303	0	-4.81%	-255	-43	5,005
0411	ARMY MANAGED SUPPLIES/MATERIALS	92,924	0	-4.50%	-4,181	1,080	89,823	0	2.50%	2,245	-59,830	32,238	0	3.20%	1,032	-227	33,043
0412	NAVY MANAGED SUPPLIES/MATERIALS	82	0	2.44%	2	-28	56	0	8.93%	5	-5	56	0	0.00%	0	4	60
0415	DLA MANAGED SUPPLIES/MATERIALS	5,751	0	0.90%	52	11,850	17,653	0	1.19%	210	10,885	28,748	0	1.20%	346	-3,441	25,653
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,864	0	2.00%	117	5,561	11,542	0	2.08%	240	4,067	15,849	0	2.09%	332	-1,639	14,542
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	147,228	0	10.96%	16,141	-2,736	160,633	0	4.19%	6,731	-28,116	139,248	0	-0.92%	-1,284	-5,826	132,138
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	2,810	0	-4.45%	-125	187	2,872	0	2.44%	70	3,622	6,564	0	3.20%	210	-45	6,729
0503	NAVY DWCF EQUIPMENT	153	0	2.61%	4	-24	133	0	7.52%	10	-13	130	0	0.00%	0	0	130
0505	AIR FORCE DWCF EQUIPMENT	25	0	4.00%	1	-22	4	0	0.00%	0	0	4	0	0.00%	0	0	4
0506	DLA DWCF EQUIPMENT	3,080	0	0.91%	28	-102	3,006	0	1.16%	35	1,152	4,193	0	1.19%	50	-537	3,706
0507	GSA MANAGED EQUIPMENT	11,692	0	1.40%	164	1,574	13,430	0	2.09%	281	11,617	25,328	0	2.10%	531	-1,429	24,430
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	17,760	0	0.41%	72	1,613	19,445	0	2.04%	396	16,378	36,219	0	2.18%	791	-2,011	34,999
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	3,613	0	26.07%	942	-375	4,180	0	0.67%	28	17,577	21,785	0	2.62%	571	-505	21,851
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	466	0	1.50%	7	271	744	0	0.67%	5	7,462	8,211	0	2.62%	215	-68	8,358
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	1,603	0	0.00%	0	-1,603	0	0	0.67%	0	0	0	0	2.62%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	1,176	0	1.11%	13	-1,189	0	0	0.67%	0	0	0	0	2.62%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	403	0	5.21%	21	-424	0	0	0.67%	0	0	0	0	2.62%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	5,451	0	0.26%	14	-630	4,835	0	-0.95%	-46	-89	4,700	0	2.15%	101	-75	4,726
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	1,311	0	-2.29%	-30	-538	743	0	3.77%	28	-28	743	0	4.17%	31	-27	747
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1,401	0	1.71%	24	-45	1,380	0	1.81%	25	-20	1,385	0	1.37%	19	3	1,407
0647	DISA - INFORMATION	6	0	0.00%	0	0	6	0	0.00%	0	-6	0	0	1.37%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	344	0	-1.16%	-4	-307	33	0	3.03%	1	-1	33	0	3.03%	1	0	34
0672	PENTAGON RESERVATION MAINT FUND	205,565	0	27.00%	55,503	7,364	268,432	0	-19.90%	-53,418	-44,525	170,489	0	19.00%	32,393	3,579	206,461
0673	DEFENSE FINANCING & ACCOUNTING SRVC	218,221	0	2.43%	5,303	-19,737	203,787	0	-2.70%	-5,502	69,645	267,930	0	-9.70%	-25,990	17,893	259,833
0675	DEFENSE REUTILIZATION AND MARKETING SERV	95	0	0.00%	0	-95	0	0	-2.70%	0	0	0	0	-9.70%	0	0	0
0678	DEFENSE SECURITY SERVICE	2	0	0.00%	0	0	2	0	0.00%	0	0	2	0	0.00%	0	1	3
0679	COST REIMBURSABLE PURCHASES	13,202	0	2.00%	264	-12,840	626	0	2.24%	14	-24	616	0	1.95%	12	36	664
0680	BUILDINGS MAINTENANCE FUND	15,504	0	8.39%	1,301	-802	16,003	0	1.80%	288	-187	16,104	0	2.40%	386	-170	16,320

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: BASE OPERATIONS SUPPORT**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0699	TOTAL OTHER FUND PURCHASES	468,363	0	13.53%	63,358	-30,950	500,771	0	-11.70%	-58,577	49,804	491,998	0	1.57%	7,739	20,667	520,404
	<b>TRANSPORTATION</b>																
0705	AMC CHANNEL CARGO	2,005	0	1.80%	36	-520	1,521	0	1.97%	30	-42	1,509	0	2.12%	32	-50	1,491
0707	AMC TRAINING	2	0	0.00%	0	-2	0	0	1.97%	0	0	0	0	2.12%	0	0	0
0717	SDDC GLOBAL POV	23	0	21.74%	5	-28	0	0	1.97%	0	0	0	0	2.12%	0	0	0
0718	SDDC LINEAR OCEAN TRANSPORTATION	18	0	-11.11%	-2	-7	9	0	0.00%	0	0	9	0	-11.11%	-1	1	9
0719	SDDC CARGO OPERATIONS	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	0	-11.11%	0	0	0
0771	COMMERCIAL TRANSPORTATION	28,086	0	1.80%	505	-8,336	20,255	0	2.00%	405	-110	20,550	0	2.09%	429	-467	20,512
0799	TOTAL TRANSPORTATION	30,135	0	1.81%	544	-8,894	21,785	0	2.00%	435	-152	22,068	0	2.08%	460	-516	22,012
	<b>OTHER PURCHASES</b>																
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	137,555	0	4.22%	5,809	43,830	187,194	12,150	2.38%	4,447	4,706	208,497	0	2.30%	4,798	-6	213,289
0912	RENTAL PAYMENTS TO GSA (SLUC)	169,838	0	1.50%	2,547	1,879	174,264	0	2.10%	3,660	7,324	185,248	0	2.10%	3,890	40	189,178
0913	PURCHASED UTILITIES (NON-DWCF)	519,974	0	1.40%	7,278	-71,915	455,337	0	2.10%	9,561	27,996	492,894	0	2.10%	10,350	-9,547	493,697
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	84,438	0	1.40%	1,183	-24,308	61,313	0	2.10%	1,289	-386	62,216	0	2.10%	1,306	70	63,592
0915	RENTS (NON-GSA)	231,254	0	1.40%	3,236	-9,907	224,583	0	2.10%	4,716	-196	229,103	0	2.10%	4,811	-5,900	228,014
0917	POSTAL SERVICES (U.S.P.S.)	6,234	0	0.00%	0	-623	5,611	0	0.00%	0	118	5,729	0	0.00%	0	27	5,756
0920	SUPPLIES & MATERIALS (NON-DWCF)	215,712	0	1.40%	3,019	19,847	238,578	31,528	2.38%	5,675	-7,122	268,659	0	2.10%	5,643	-1,077	273,225
0921	PRINTING & REPRODUCTION	5,756	0	1.39%	80	-848	4,988	0	2.09%	104	498	5,590	0	2.09%	117	-8	5,699
0922	EQUIPMENT MAINTENANCE BY CONTRACT	72,075	0	1.40%	1,008	-10,696	62,387	0	2.10%	1,310	5,703	69,400	0	2.10%	1,456	-1,708	69,148
0923	FACILITY MAINTENANCE BY CONTRACT	580,050	0	1.40%	8,121	-95,423	492,748	64,010	2.37%	11,696	-91,435	477,019	0	2.10%	10,017	6,434	493,470
0925	EQUIPMENT (NON-DWCF)	207,584	0	1.40%	2,904	-35,114	175,374	0	2.10%	3,684	81,116	260,174	0	2.10%	5,468	-1,045	264,597
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	592	0	1.35%	8	-600	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	192	0	1.56%	3	-195	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINT (NON-DWCF)	77	0	1.30%	1	-18	60	0	1.67%	1	-1	60	0	1.67%	1	-1	60
0932	MANAGEMENT & PROFESSIONAL SUP SVS	3,288	0	1.34%	44	29,531	32,863	0	2.11%	693	-33,556	0	0	1.67%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	12	0	0.00%	0	1,614	1,626	0	2.09%	34	-1,116	544	0	2.02%	11	30	585
0934	ENGINEERING & TECHNICAL SERVICES	12	0	0.00%	0	205	217	0	2.30%	5	-221	1	0	0.00%	0	0	1
0937	LOCALLY PURCHASED FUEL (NON-SF)	11,339	0	47.29%	5,362	-5,593	11,108	0	9.68%	1,075	1,166	13,349	0	4.80%	641	-1,394	12,596
0987	OTHER INTRA-GOVERNMENT PURCHASES	565,537	0	1.40%	7,917	-120,422	453,032	0	2.10%	9,514	-87,601	374,945	0	2.10%	7,874	-15,086	367,733
0988	GRANTS	601	0	1.33%	8	0	609	0	2.13%	13	-36	586	0	2.05%	12	-1	597
0989	OTHER CONTRACTS	524,893	0	1.40%	7,347	-217,909	314,331	0	2.10%	6,599	-55,457	265,473	0	2.10%	5,574	-12,646	258,401
0998	OTHER COSTS	10,041	0	1.38%	139	-1,072	9,108	0	2.23%	203	-361	8,950	0	2.03%	182	-295	8,837
0999	TOTAL OTHER PURCHASES	3,347,054	0	1.67%	56,014	-497,737	2,905,331	107,688	2.21%	64,279	-148,861	2,928,437	0	0%	62,151	-42,113	2,948,475
9999	GRAND TOTAL	5,948,832	0	3.20%	190,345	-738,873	5,400,304	107,919	0.94%	50,748	-211,145	5,347,826	0	2.04%	109,190	-30,887	5,426,129

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES READINESS SUPPORT  
DETAIL BY SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

**I. Description of Operations Financed:**

The Sustainment, Restoration and Modernization (SRM) program supports worldwide operations, activities, and initiatives necessary to maintain (sustain) the Army's facilities; restore facilities to current standards; and modernize facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. These facilities are our community based installations and training sites, that by virtue of their geographical locations is leveraged by the Army for power projection and support platforms with information infrastructure that support reach back capabilities.

This program is made up of Facility Sustainment, Facility Restoration and Modernization (Facilities Recapitalization) and the Demolition/Disposal programs that support the reduction of excess inventory.

Sustainment provides resources for maintenance and repair necessary to sustain facilities in current condition. It includes annual recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's larger restoration and modernization effort.

Restoration provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate sustainment, excessive age, natural disasters, fires, and accidents.

Modernization provides resources necessary to upgrade facilities to new standards or functions. Modernization alters facilities solely to implement new or higher technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, upgrades for handicap access, and upgrades for Force Protection. The Army's strategy is to modernize facilities for the future based on expected life cycle (67 year average).

Demolition/Disposal of excess facility capacity eliminates excess and obsolete infrastructure from the inventory. These facilities are our community based installations and training sites that are utilized by the Army for power projection and support platforms with information infrastructures that support reach back capabilities.

**II. Force Structure Summary:**

The SRM program supports the active Army's entire Combat, Combat Support (CS), Combat Service Support (CSS), and Table of Distribution of Allowance (TDA) units.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

**III. Financial Summary (\$s In Thousands):**

	FY 2005			Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
	FY 2004 Actual	Budget Request	Appn			
<b>A. <u>Subactivity Group/Program Elements:</u></b>						
Sustainment, Restoration and Modernization	\$1,234,381	\$1,956,128	\$1,936,586	\$1,830,163	\$1,825,518	\$1,821,552
Total	\$1,234,381	\$1,956,128	\$1,936,586	\$1,830,163	\$1,825,518	\$1,821,552
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change FY 05/FY 05</b>	<b>Change FY 05/FY 06</b>	<b>Change FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				\$1,956,128	\$1,830,163	\$1,825,518
Congressional Adjustments (Distributed)				10,900		
Congressional Adjustments (Undistributed)				-5,026		
Adjustments to Meet Congressional Intent				12,300		
Congressional Adjustments (General Provisions)				-37,716		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>1,936,586</u>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				860		
<b>SUBTOTAL BASELINE FUNDING</b>				<u>1,937,446</u>		
Anticipated Reprogramming				-107,283		
Less: Emergency Supplemental Funding				0		
Price Change					79,690	38,584
Functional Transfers					-7,574	0
Program Changes					-76,761	-42,550
<b>CURRENT ESTIMATE</b>				<u>\$1,830,163</u>	<u>\$1,825,518</u>	<u>\$1,821,552</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 1,956,128</b>
<b>1. Congressional Adjustments.....</b>	<b>\$ -19,542</b>
a) Distributed Adjustments .....	\$ 10,900
1) Fort Wainwright Utilidor Repairs .....	\$ 8,500
2) Rockfall Mitigation below Tripler .....	\$ 2,400
b) Undistributed Adjustments .....	\$ -5,026
1) Civilian Pay Overstatement .....	\$ -6,926
2) Repairs at Fort Baker.....	\$ 1,900
c) Adjustments to Meet Congressional Intent .....	\$ 12,300
1) Centralized Range Residue Recycling Facility (CRRRF) .....	\$ 1,300
2) US Army Alaska (USARAK) Road Repairs .....	\$ 11,000
d) General Provisions.....	\$ -37,716
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -8,182
2) Section 8095 - Advisory and Assistance Services.....	\$ -3,088
3) Section 8122 - Management Improvement Savings.....	\$ -5,222
4) Section 8130 - Offsetting of Payments .....	\$ -1,349
5) Section 8140 - Unobligated Balances.....	\$ -18,732
6) Section 8141 - Excessive Travel and Transportation .....	\$ -1,143

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 1,936,586</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 860
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 860
1) Program Increases .....	\$ 860
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 860
a) Civilian Pay Adjustments.....	\$ 860
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

b) Program Decreases..... \$ 0

**FY 2005 Baseline Funding .....\$ 1,937,446**

4. Anticipated Reprogramming .....\$ -107,283

a) Increases .....\$ 0

b) Decreases.....\$ -107,283

1) Facilities Sustainment..... \$ -105,383

(FY 2005 Base \$1,839,399) In the Army's FY 2005 President's Budget submission, the Army cross-leveled resources and funded Facilities Sustainment at 95% of its requirements. However, the Army had to redistribute funding in order to finance Army's higher priority programs at essential levels of effort (i.e., Educational Assistance for the Reserves).

2) Repairs at Fort Baker..... \$ -1,900

Transfer to O&M Defense-Wide for renovation of a historical National Park Service project at Fort Baker.

**Revised FY 2005 Estimate .....\$ 1,830,163**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 1,830,163**

6. Price Change.....\$ 79,690

7. Transfers .....\$ -7,574

a) Transfers In.....\$ 0

b) Transfers Out.....\$ -7,574

1) Fort Buchanan to OMAR ..... \$ -7,574

(FY 2005 Base \$1,839,399) The status of Fort Buchanan changed, and Installation Management funds were transferred from Operation and Maintenance (OMA) to Operation and Maintenance, Army Reserve (OMAR).

8. Program Increases .....\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
<b>9. Program Decreases .....</b>	<b>\$ -76,761</b>
a) One-Time FY 2005 Costs .....	\$ -23,200
1) Centralized Range Residue Recycling .....	\$ -1,300
(FY 2005 Base \$ 1,300) This decrease resulted from a one-time Congressional increase.	
2) Fort Wainwright Utilidor Repairs .....	\$ -8,500
(FY 2005 Base \$ 8,500) This decrease resulted from a one-time Congressional increase.	
3) Rockfall Mitigation Below Tripler.....	\$ -2,400
(FY 2005 Base \$ 2,400) This decrease resulted from a one-time Congressional increase.	
4) US Army Alaska (USARAK) Road Repairs .....	\$ -11,000
(FY 2005 Base \$11,000) This decrease resulted from a one-time Congressional increase.	
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -53,561
1) Business Reengineering Initiative.....	\$ -52,977
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -584
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 1,825,518</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Facilities Sustainment (\$000)	1,099,889	1,713,434	1,732,428	1,783,795
B. Facilities Restoration & Modernization (\$000)*	109,751	93,204	122,086	68,669
C. Demolition (Facility Reduction Program) (\$000)	<u>24,741</u>	<u>23,525</u>	<u>24,087</u>	<u>20,455</u>
<b>TOTAL:</b>	1,234,381	1,830,163	1,878,601**	1,872,919***

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\* The fluctuations in the Facilities Restoration and Modernization program are directly related to the funding stream for the Barracks Upgrade Program (BUP). The BUP funding stream will culminate in the buyout of the program by FY 2008 in accordance with the Strategic Planning Guidance.

\*\* Not shown in the FY 2006 figure is the Business Reengineering Initiative of -\$52,977.

\*\*\* Not shown in the FY 2007 figure is the Business Reengineering Initiative of -\$51,367.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>67</u>	<u>29</u>	<u>27</u>	<u>25</u>	<u>-2</u>	<u>-2</u>
Officer	1	0	0	0	0	0
Enlisted	66	29	27	25	-2	-2
<u>Civilian End Strength (Total)</u>	<u>4,905</u>	<u>4,089</u>	<u>3,869</u>	<u>3,869</u>	<u>-220</u>	<u>0</u>
US Direct Hire	2,581	2,420	1,940	1,940	-480	0
Foreign National Direct Hire	<u>1,052</u>	<u>880</u>	<u>868</u>	<u>868</u>	<u>-12</u>	<u>0</u>
Total Direct Hire	3,633	3,300	2,808	2,808	-492	0
Foreign National Indirect Hire	1,272	789	1,061	1,061	272	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>45</u>	<u>49</u>	<u>28</u>	<u>26</u>	<u>-21</u>	<u>-2</u>
Officer	1	1	0	0	-1	0
Enlisted	44	48	28	26	-20	-2
<u>Civilian FTEs (Total)</u>	<u>4,310</u>	<u>4,021</u>	<u>3,800</u>	<u>3,800</u>	<u>-221</u>	<u>0</u>
US Direct Hire	2,650	2,385	1,904	1,904	-481	0
Foreign National Direct Hire	<u>956</u>	<u>862</u>	<u>850</u>	<u>850</u>	<u>-12</u>	<u>0</u>
Total Direct Hire	3,606	3,247	2,754	2,754	-493	0
Foreign National Indirect Hire	704	774	1,046	1,046	272	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>50</u>	<u>47</u>	<u>48</u>	<u>49</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	46,742	0	2.38%	1,111	-11,969	35,884	0	1.66%	596	-8,303	28,177	0	2.29%	646	-13	28,810
0103	WAGE BOARD	123,729	0	2.72%	3,364	-23,714	103,379	0	1.99%	2,059	-19,873	85,565	0	2.28%	1,955	4	87,524
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,236	0	4.52%	327	2,243	9,806	76	2.72%	267	162	10,311	0	2.28%	235	2	10,548
0105	SEPARATION LIABILITY (FNDH)	97	0	2.06%	2	-34	65	0	3.08%	2	23	90	0	3.33%	3	-1	92
0106	BENEFITS TO FORMER EMPLOYEES	397	0	0.00%	0	341	738	0	0.00%	0	-131	607	0	0.00%	0	14	621
0107	SEPARATION INCENTIVES	2,962	0	0.00%	0	-2,962	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	181,163	0	2.65%	4,804	-36,095	149,872	76	1.95%	2,924	-28,122	124,750	0	2.28%	2,839	6	127,595
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,279	0	1.95%	25	172	1,476	0	2.10%	31	-18	1,489	0	2.08%	31	-27	1,493
0399	TOTAL TRAVEL	1,279	0	1.95%	25	172	1,476	0	2.10%	31	-18	1,489	0	2.08%	31	-27	1,493
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	238	0	47.48%	113	179	530	0	9.62%	51	1,007	1,588	0	-4.79%	-76	-14	1,498
0402	SERVICE FUND FUEL	4	0	50.00%	2	661	667	0	9.75%	65	1,575	2,307	0	-4.81%	-111	-19	2,177
0411	ARMY MANAGED SUPPLIES/MATERIALS	10,057	0	-4.49%	-452	-264	9,341	0	2.49%	233	9,838	19,412	0	3.20%	621	-136	19,897
0412	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0.00%	0	0	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0415	DLA MANAGED SUPPLIES/MATERIALS	1,015	0	0.89%	9	298	1,322	0	1.13%	15	-8	1,329	0	1.20%	16	9	1,354
0416	GSA MANAGED SUPPLIES AND MATERIALS	583	0	1.89%	11	305	899	0	2.11%	19	-17	901	0	2.11%	19	69	989
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	11,898	0	-2.66%	-317	1,179	12,760	0	3.00%	383	12,395	25,538	0	1.84%	469	-91	25,916
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	37	0	-5.41%	-2	1,686	1,721	0	2.50%	43	-1,637	127	0	3.15%	4	0	131
0506	DLA DWCF EQUIPMENT	177	0	1.13%	2	7	186	0	1.08%	2	1	189	0	1.06%	2	6	197
0507	GSA MANAGED EQUIPMENT	149	0	1.34%	2	426	577	0	2.08%	12	-8	581	0	2.07%	12	-8	585
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	363	0	0.55%	2	2,119	2,484	0	2.29%	57	-1,644	897	0	2.01%	18	-2	913
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	1.34%	0	1,103	1,103	0	0.63%	7	-2	1,108	0	2.62%	29	-9	1,128
0631	NAVAL FACILITIES ENGINEERING SERVICE	934	0	5.14%	48	207	1,189	0	1.60%	19	-7	1,201	0	2.58%	31	147	1,379
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	4,775	0	1.70%	81	101	4,957	0	1.80%	89	55	5,101	0	1.39%	71	191	5,363
0647	DISA - INFORMATION	0	0	1.70%	0	7	7	0	0.00%	0	-7	0	0	1.39%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SRVC	197	0	2.54%	5	-202	0	0	0.00%	0	0	0	0	1.39%	0	0	0
0679	COST REIMBURSABLE PURCHASES	12,135	0	2.00%	243	7,391	19,769	0	2.10%	415	2,300	22,484	0	2.10%	472	-413	22,543
0699	TOTAL OTHER FUND PURCHASES	18,041	0	2.09%	377	8,607	27,025	0	1.96%	530	2,339	29,894	0	2.02%	603	-84	30,413
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	137	0	1.46%	2	16	155	0	1.94%	3	20	178	0	2.25%	4	29	211
0799	TOTAL TRANSPORTATION	137	0	1.46%	2	16	155	0	1.94%	3	20	178	0	2.25%	4	29	211
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	33,007	0	3.67%	1,212	4,859	39,078	3,434	3.14%	1,229	13,910	57,651	0	2.30%	1,326	2	58,979
0912	RENTAL PAYMENTS TO GSA (SLUC)	30	0	0.00%	0	-30	0	0	3.14%	0	0	0	0	2.30%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	226	0	1.33%	3	21	250	0	2.00%	5	24	279	0	2.15%	6	1	286
0915	RENTS (NON-GSA)	278	0	1.44%	4	-282	0	0	2.00%	0	0	0	0	2.15%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	63,938	0	1.40%	895	2,280	67,113	0	2.10%	1,410	-1,622	66,901	0	2.10%	1,405	-4,206	64,100
0921	PRINTING & REPRODUCTION	3	0	0.00%	0	1	4	0	0.00%	0	0	4	0	0.00%	0	1	5
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,929	0	1.40%	55	9,015	12,999	0	2.09%	272	2,262	15,533	0	2.11%	327	-301	15,559
0923	FACILITY MAINTENANCE BY CONTRACT	613,121	0	1.40%	8,584	543,958	1,165,663	0	2.10%	24,479	-19,043	1,171,099	0	2.10%	24,593	-24,532	1,171,160

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0925	EQUIPMENT (NON-DWCF)	968	0	1.45%	14	115	1,097	0	2.10%	23	159	1,279	0	2.11%	27	-17	1,289
0937	LOCALLY PURCHASED FUEL (NON-SF)	10	0	50.00%	5	1,261	1,276	0	9.72%	124	-1,315	85	0	4.71%	4	-8	81
0987	OTHER INTRA-GOVERNMENT PURCHASES	194,277	0	1.40%	2,719	13,997	210,993	0	2.10%	4,430	-12,546	202,877	0	2.10%	4,260	-3,685	203,452
0989	OTHER CONTRACTS	111,360	0	1.40%	1,561	24,599	137,520	0	2.10%	2,888	-13,743	126,665	0	2.10%	2,661	-9,627	119,699
0998	OTHER COSTS	353	0	1.42%	5	40	398	36,615	195.23%	777	-37,391	399	0	2.76%	11	-9	401
0999	TOTAL OTHER PURCHASES	1,021,500	0	1.47%	15,057	599,834	1,636,391	40,049	2.18%	35,637	-69,305	1,642,772	0	0%	34,620	-42,381	1,635,011
9999	GRAND TOTAL	1,234,381	0	1.62%	19,950	575,832	1,830,163	40,125	2.16%	39,565	-84,335	1,825,518	0	2.11%	38,584	-42,550	1,821,552

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES READINESS SUPPORT  
DETAIL BY SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS**

**I. Description of Operations Financed:**

Management and Operational Headquarters provide funding for the day-to-day operation of Army Management Headquarters Activities (AMHA) for the Army's Operating Forces Budget Activity (BA 1). 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.

**II. Force Structure Summary:**

This subactivity group supports Management Headquarters for Land Forces activities, excluding the Unified Commands. Cost driver for Management Headquarters is manpower/workyears.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Management and Operational Headquarters		\$231,511	\$251,474	\$250,329	\$252,762	\$220,288	\$232,790
Total		\$231,511	\$251,474	\$250,329	\$252,762	\$220,288	\$232,790
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					\$251,474	\$252,762	\$220,288
Congressional Adjustments (Distributed)					3,300		
Congressional Adjustments (Undistributed)					-991		
Adjustments to Meet Congressional Intent					-3,300		
Congressional Adjustments (General Provisions)					-154		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<u>250,329</u>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					2,433		
<b>SUBTOTAL BASELINE FUNDING</b>					<u>252,762</u>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						5,656	5,036
Functional Transfers						-32,101	0
Program Changes						-6,029	7,466
<b>CURRENT ESTIMATE</b>					<u>\$252,762</u>	<u>\$220,288</u>	<u>\$232,790</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 251,474</b>
1. Congressional Adjustments.....	\$ -1,145
a) Distributed Adjustments .....	\$ 3,300
1) Pacific Mobile Emergency Radio System (PACMERS).....	\$ 3,300
b) Undistributed Adjustments .....	\$ -991
1) Civilian Pay Overstatement .....	\$ -16
2) Military to Civilian Conversions.....	\$ -975
c) Adjustments to Meet Congressional Intent .....	\$ -3,300
1) Pacific Mobile Emergency Radio System (PACMERS).....	\$ -3,300
d) General Provisions.....	\$ -154
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -27
2) Section 8095 - Advisory and Assistance Services.....	\$ -10
3) Section 8122 - Management Improvement Savings.....	\$ -16
4) Section 8130 - Offsetting of Payments .....	\$ -4
5) Section 8140 - Unobligated Balances.....	\$ -68
6) Section 8141 - Excessive Travel and Transportation .....	\$ -29
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 250,329</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS**

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 2,433</b>
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 2,433
1) Program Increases .....	\$ 2,433
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 2,433
a) Military to Civilian Conversions .....	\$ 2,433
<p>This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.</p>	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS**

b) Program Decreases..... \$ 0

**FY 2005 Baseline Funding.....\$ 252,762**

4. Anticipated Reprogramming.....\$ 0

a) Increases.....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate.....\$ 252,762**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 252,762**

6. Price Change.....\$ 5,656

7. Transfers.....\$ -32,101

a) Transfers In.....\$ 0

b) Transfers Out.....\$ -32,101

1) Civilian Injury and Illness Compensation..... \$ -32,101

As a result of reviewing the method of accounting for the Civilian Injury and Illness Compensation (CIIC) and Federal Employees Compensation Act (FECA) surcharge reimbursement to the Department of Labor, all CIIC funding currently in each SAG will be consolidated and transferred to SAG 436, Army Claims and Administrative Support Activities. This realignment will facilitate the management of CIIC and FECA resources.

8. Program Increases.....\$ 30,909

a) Annualization of New FY 2005 Program.....\$ 0

b) One-Time FY 2006 Costs.....\$ 0

c) Program Growth in FY 2006.....\$ 30,909

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS**

1) Army Management Headquarters Activities ..... \$ 30,909

(FY 2005 Base: \$226,069) As a result of sustained increased operating tempo, planned manpower changes and increased operational support costs, additional funding is required to adequately support operations in the base budget. Additionally, the Military to Civilian Conversion Plan increases this program in order to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs. Recent execution data, along with enhanced mission and functions of the Army Management Headquarters Activities, indicate the need to provide the continued vital support to our Joint Forces.

9. Program Decreases .....\$ -36,938

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -36,938

1) Business Reengineering Initiative..... \$ -36,362

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -576

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 220,288**

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>2,770</u>	<u>2,300</u>	<u>2,880</u>	<u>2,886</u>	<u>580</u>	<u>6</u>
Officer	1,463	1,442	1,541	1,544	99	3
Enlisted	1,307	858	1,339	1,342	481	3
<u>Civilian End Strength (Total)</u>	<u>1,960</u>	<u>2,206</u>	<u>2,178</u>	<u>2,178</u>	<u>-28</u>	<u>0</u>
US Direct Hire	1,847	2,062	2,076	2,076	14	0
Foreign National Direct Hire	<u>61</u>	<u>54</u>	<u>52</u>	<u>52</u>	<u>-2</u>	<u>0</u>
Total Direct Hire	1,908	2,116	2,128	2,128	12	0
Foreign National Indirect Hire	52	90	50	50	-40	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,741</u>	<u>2,536</u>	<u>2,591</u>	<u>2,884</u>	<u>55</u>	<u>293</u>
Officer	1,477	1,453	1,492	1,543	39	51
Enlisted	1,264	1,083	1,099	1,341	16	242
<u>Civilian FTEs (Total)</u>	<u>1,928</u>	<u>2,174</u>	<u>2,134</u>	<u>2,134</u>	<u>-40</u>	<u>0</u>
US Direct Hire	1,818	2,033	2,035	2,035	2	0
Foreign National Direct Hire	<u>62</u>	<u>53</u>	<u>51</u>	<u>51</u>	<u>-2</u>	<u>0</u>
Total Direct Hire	1,880	2,086	2,086	2,086	0	0
Foreign National Indirect Hire	48	88	48	48	-40	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>94</u>	<u>93</u>	<u>96</u>	<u>98</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	177,425	0	3.46%	6,143	11,949	195,517	0	2.21%	4,326	364	200,207	0	2.30%	4,603	-4	204,806
0103	WAGE BOARD	109	0	3.67%	4	18	131	0	1.53%	2	-66	67	0	2.99%	2	-1	68
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	394	0	4.57%	18	123	535	5	2.80%	15	-21	534	0	2.25%	12	-1	545
0106	BENEFITS TO FORMER EMPLOYEES	41	0	0.00%	0	-31	10	0	0.00%	0	0	10	0	0.00%	0	1	11
0107	SEPARATION INCENTIVES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMP	0	0	0.00%	0	31,240	31,240	0	0.00%	0	-31,240	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	178,019	0	3.46%	6,165	43,249	227,433	5	1.91%	4,343	-30,963	200,818	0	2.30%	4,617	-5	205,430
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	12,326	0	2.00%	246	-6,060	6,512	0	2.10%	137	-5,053	1,596	0	2.13%	34	4,782	6,412
0399	TOTAL TRAVEL	12,326	0	2.00%	246	-6,060	6,512	0	2.10%	137	-5,053	1,596	0	2.13%	34	4,782	6,412
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	18	0	50.00%	9	-27	0	0	2.10%	0	19	19	0	-5.26%	-1	0	18
0411	ARMY MANAGED SUPPLIES/MATERIALS	177	0	-4.52%	-8	289	458	0	2.40%	11	-199	270	0	3.33%	9	-2	277
0415	DLA MANAGED SUPPLIES/MATERIALS	774	0	0.90%	7	-745	36	0	0.00%	0	118	154	0	1.30%	2	3	159
0416	GSA MANAGED SUPPLIES AND MATERIALS	163	0	1.84%	3	-141	25	0	4.00%	1	33	59	0	1.69%	1	0	60
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	1,132	0	0.97%	11	-624	519	0	2.31%	12	-29	502	0	2.19%	11	1	514
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	1,040	0	-4.52%	-47	-911	82	0	2.44%	2	27	111	0	3.60%	4	-2	113
0506	DLA DWCF EQUIPMENT	97	0	1.03%	1	-98	0	0	2.44%	0	17	17	0	0.00%	0	0	17
0507	GSA MANAGED EQUIPMENT	391	0	1.28%	5	-230	166	0	1.81%	3	471	640	0	2.03%	13	41	694
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	1,528	0	-2.68%	-41	-1,239	248	0	2.02%	5	515	768	0	2.21%	17	39	824
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	65	0	0.00%	0	5	70	0	-1.43%	-1	196	265	0	2.26%	6	99	370
0671	COMMUNICATION SERVICES(DISA) TIER 2	84	0	-1.19%	-1	-83	0	0	-1.43%	0	0	0	0	2.26%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	149	0	-0.67%	-1	-78	70	0	-1.43%	-1	196	265	0	2.26%	6	99	370
<b><u>TRANSPORTATION</u></b>																	
0703	AMC SAAM/JCS EX	131	0	-62.60%	-82	-49	0	0	-1.43%	0	0	0	0	2.26%	0	0	0
0717	SDDC GLOBAL POV	5	0	20.00%	1	-6	0	0	-1.43%	0	0	0	0	2.26%	0	0	0
0771	COMMERCIAL TRANSPORTATION	441	0	1.81%	8	-306	143	0	2.10%	3	407	553	0	2.17%	12	35	600
0799	TOTAL TRANSPORTATION	577	0	-12.65%	-73	-361	143	0	2.10%	3	407	553	0	2.17%	12	35	600
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,471	0	5.53%	192	2,529	6,192	230	1.28%	79	-2,815	3,686	0	2.31%	85	0	3,771
0913	PURCHASED UTILITIES (NON-DWCF)	2	0	0.00%	0	-2	0	0	1.28%	0	0	0	0	2.31%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,339	0	1.37%	32	-1,831	540	0	2.04%	11	147	698	0	2.15%	15	127	840
0915	RENTS (NON-GSA)	449	0	1.34%	6	15	470	0	2.13%	10	-480	0	0	2.15%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	14	0	0.00%	0	-14	0	0	2.13%	0	0	0	0	2.15%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	10,318	0	1.41%	145	-8,486	1,977	222	2.33%	46	-83	2,162	0	2.08%	45	1,430	3,637
0921	PRINTING & REPRODUCTION	65	0	1.54%	1	14	80	0	2.50%	2	-8	74	0	2.70%	2	4	80
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,318	0	1.38%	32	-1,834	516	25	2.13%	11	-76	476	0	2.10%	10	30	516
0923	FACILITY MAINTENANCE BY CONTRACT	281	0	1.42%	4	85	370	18	2.16%	8	-55	341	0	2.05%	7	22	370
0925	EQUIPMENT (NON-DWCF)	6,796	0	1.40%	95	-5,163	1,728	165	2.31%	40	159	2,092	0	2.10%	44	60	2,196
0932	MANAGEMENT & PROFESSIONAL SUP SVS	800	0	1.38%	11	-811	0	0	2.31%	0	0	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	652	0	1.38%	9	-268	393	0	2.04%	8	278	679	0	2.06%	14	2	695

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0934 ENGINEERING & TECHNICAL SERVICES	413	0	1.45%	6	-419	0	0	2.04%	0	0	0	0	2.06%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	6,423	0	1.40%	90	-5,868	645	0	2.17%	14	1,330	1,989	0	2.11%	42	969	3,000
0989 OTHER CONTRACTS	3,412	0	1.41%	48	1,243	4,703	156	2.17%	102	-2,232	2,729	0	2.09%	57	-184	2,602
0998 OTHER COSTS	27	0	0.00%	0	196	223	0	2.24%	5	632	860	0	2.09%	18	55	933
0999 TOTAL OTHER PURCHASES	37,780	0	1.78%	671	-20,614	17,837	816	1.88%	336	-3,203	15,786	0	0%	339	2,515	18,640
9999 GRAND TOTAL	231,511	0	3.01%	6,978	14,273	252,762	821	1.91%	4,835	-38,130	220,288	0	2.29%	5,036	7,466	232,790

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES READINESS SUPPORT  
DETAIL BY SUBACTIVITY GROUP: UNIFIED COMMANDS**

**I. Description of Operations Financed:**

Unified Commands provide funding for day-to-day operational support to unified commands' headquarters, which the Army is executive agent for United States European Command (USEUCOM); United States Southern Command (USSOUTHCOM); and United States Forces Korea (USFK). As the designated executive agent, the Army is responsible for the day-to-day operational costs associated with the unified commands' headquarters in support of their Combatant Commanders (COCOMs). In addition, the Army has funding responsibility for the Army element of United States Pacific Command (USPACOM); the Navy is the executive agent.

**II. Force Structure Summary:**

Supports the unified command management headquarters and activities of USEUCOM, USSOUTHCOM, and USFK, the Army element of USPACOM. The cost driver for unified management headquarters is manpower/workyears.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: UNIFIED COMMANDS**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	Unified Commands	\$105,856	\$94,850	\$105,481	\$110,920	\$102,343	\$103,386
	Total	\$105,856	\$94,850	\$105,481	\$110,920	\$102,343	\$103,386
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$94,850</b>	<b>\$110,920</b>	<b>\$102,343</b>	
	Congressional Adjustments (Distributed)			2,800			
	Congressional Adjustments (Undistributed)			-196			
	Adjustments to Meet Congressional Intent			9,600			
	Congressional Adjustments (General Provisions)			-1,573			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>105,481</b>			
	Emergency Supplemental			0			
	X-Year Carryover			0			
	Fact-of-Life Changes			5,439			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>110,920</b>			
	Anticipated Reprogramming			0			
	Less: Emergency Supplemental Funding			0			
	Price Change				2,933	2,190	
	Functional Transfers				0	0	
	Program Changes				-11,510	-1,147	
<b>CURRENT ESTIMATE</b>				<b>110,920</b>	<b>102,343</b>	<b>103,386</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: UNIFIED COMMANDS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 94,850</b>
<b>1. Congressional Adjustments.....</b>	<b>\$ 10,631</b>
a) Distributed Adjustments .....	\$ 2,800
1) Specialty Containers (Quadcons) .....	\$ 2,800
b) Undistributed Adjustments .....	\$ -196
1) Civilian Pay Overstatement .....	\$ -196
c) Adjustments to Meet Congressional Intent .....	\$ 9,600
1) Pacific Deployable C4 Package.....	\$ 1,700
2) Pacific Mobile Emergency Radio System (PACMERS) .....	\$ 3,300
3) Specialty Containers (Quadcons) .....	\$ -2,800
4) US Army Pacific Command (USARPAC) C4 Information Infrastructure .....	\$ 7,400
d) General Provisions.....	\$ -1,573
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -324
2) Section 8095 - Advisory and Assistance Services.....	\$ -122
3) Section 8122 - Management Improvement Savings.....	\$ -207
4) Section 8130 - Offsetting of Payments .....	\$ -53
5) Section 8140 - Unobligated Balances.....	\$ -822
6) Section 8141 - Excessive Travel and Transportation .....	\$ -45

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: UNIFIED COMMANDS**

<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 105,481</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 5,439
a) Functional Transfers .....	\$ 5,378
1) Transfers In.....	\$ 5,465
a) Anti-Terrorism/Force Protection (AT/FP) .....	\$ 5,465
AT/FP programs were reviewed by the functional, as a result mission AT/FP was realigned from BOS. (SAG 131, SAG 321, SAG 324, SAG 423 and SAG 437 to SAG 121, SAG 134 and SAG 135).	
2) Transfers Out.....	\$ -87
a) Military Training Service Support (MTSS) Program.....	\$ -87
Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to Subactivity Group 324. The Training Installations will centrally fund and manage lodging and meal costs for students.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 61
1) Program Increases .....	\$ 61
a) One-Time Costs.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: UNIFIED COMMANDS**

b) Program Growth .....	\$ 61
a) Civilian Pay Adjustments.....	\$ 61
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 110,920</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 110,920</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 110,920</b>
6. Price Change.....	\$ 2,933
7. Transfers .....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 7,851
a) Annualization of New FY 2005 Program.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: UNIFIED COMMANDS**

b) One-Time FY 2006 Costs .....\$ 0

c) Program Growth in FY 2006 .....\$ 7,851

1) Standing Joint Task Force..... \$ 7,851

(FY 2005 Base: \$0) The stand-up of the Joint Standing Task Force Headquarters was the result of a new program integrated into the regional combatant command structure in an effort to increase the ability to respond to the rapidly changing global security environment. This initiative, as directed by the Secretary of Defense, is critical in shaping the security environment and providing an effective means to deter or quickly resolve a crisis.

9. Program Decreases .....\$ -19,361

a) One-Time FY 2005 Costs .....\$ -12,615

1) Command, Control, Communications and Computers (C4) Package ..... \$ -12,615

(FY 2005 Base: \$13,211) Decrease is due to a one time Congressional plus up in FY05.

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -6,746

1) Business Reengineering Initiative..... \$ -6,657

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -89

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 102,343**

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: UNIFIED COMMANDS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,173</u>	<u>2,036</u>	<u>2,070</u>	<u>2,066</u>	<u>34</u>	<u>-4</u>
Officer	673	1,308	1,317	1,313	9	-4
Enlisted	500	728	753	753	25	0
<u>Civilian End Strength (Total)</u>	<u>379</u>	<u>370</u>	<u>370</u>	<u>370</u>	<u>0</u>	<u>0</u>
US Direct Hire	349	348	348	348	0	0
Foreign National Direct Hire	<u>22</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>
Total Direct Hire	371	360	360	360	0	0
Foreign National Indirect Hire	8	10	10	10	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,313</u>	<u>1,605</u>	<u>2,054</u>	<u>2,068</u>	<u>449</u>	<u>14</u>
Officer	823	991	1,313	1,315	322	2
Enlisted	490	614	741	753	127	12
<u>Civilian FTEs (Total)</u>	<u>383</u>	<u>363</u>	<u>363</u>	<u>363</u>	<u>0</u>	<u>0</u>
US Direct Hire	331	339	339	339	0	0
Foreign National Direct Hire	<u>39</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>	<u>0</u>
Total Direct Hire	370	353	353	353	0	0
Foreign National Indirect Hire	13	10	10	10	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>89</u>	<u>90</u>	<u>92</u>	<u>94</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: UNIFIED COMMANDS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	32,605	0	3.03%	989	-1,941	31,653	0	2.21%	700	25	32,378	0	2.29%	742	-1	33,119
0103	WAGE BOARD	172	0	1.16%	2	-111	63	0	1.59%	1	1	65	0	0.00%	0	1	66
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	494	0	1.62%	8	-258	244	1	2.87%	7	1	253	0	2.77%	7	-3	257
0105	SEPARATION LIABILITY (FNDH)	0	0	1.62%	0	1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,271	0	3.00%	999	-2,309	31,961	1	2.22%	708	27	32,697	0	2.29%	749	-3	33,443
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	26,260	0	2.00%	525	1,533	28,318	0	2.10%	594	-1,992	26,920	0	2.10%	565	248	27,733
0399	TOTAL TRAVEL	26,260	0	2.00%	525	1,533	28,318	0	2.10%	594	-1,992	26,920	0	2.10%	565	248	27,733
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	6	0	50.00%	3	-9	0	0	2.10%	0	19	19	0	-5.26%	-1	0	18
0402	SERVICE FUND FUEL	16	0	50.00%	8	-24	0	0	2.10%	0	10	10	0	0.00%	0	2	12
0411	ARMY MANAGED SUPPLIES/MATERIALS	21	0	-4.76%	-1	1,135	1,155	0	2.51%	29	-1,057	127	0	3.15%	4	-1	130
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	-4.76%	0	2	2	0	0.00%	0	1	3	0	0.00%	0	-1	2
0415	DLA MANAGED SUPPLIES/MATERIALS	118	0	0.85%	1	1,821	1,940	0	1.19%	23	661	2,624	0	1.18%	31	61	2,716
0416	GSA MANAGED SUPPLIES AND MATERIALS	10	0	0.00%	0	115	125	0	2.40%	3	143	271	0	2.21%	6	-97	180
0417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	266	266	0	1.88%	5	182	453	0	1.99%	9	-196	266
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	171	0	6.43%	11	3,306	3,488	0	1.72%	60	-41	3,507	0	1.40%	49	-232	3,324
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	6	0	0.00%	0	0	6	0	0.00%	0	-3	3	0	0.00%	0	1	4
0506	DLA DWCF EQUIPMENT	2	0	0.00%	0	17	19	0	0.00%	0	14	33	0	0.00%	0	-14	19
0507	GSA MANAGED EQUIPMENT	847	0	1.42%	12	356	1,215	0	2.14%	26	871	2,112	0	2.08%	44	59	2,215
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	855	0	1.40%	12	373	1,240	0	2.10%	26	882	2,148	0	2.05%	44	46	2,238
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	28	0	0.00%	0	-10	18	0	0.00%	0	-12	6	0	0.00%	0	6	12
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	27	0	0.00%	0	-27	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	3	0	0.00%	0	37	40	0	2.50%	1	-29	12	0	0.00%	0	14	26
0699	TOTAL OTHER FUND PURCHASES	58	0	0.00%	0	0	58	0	1.72%	1	-41	18	0	0.00%	0	20	38
<b><u>TRANSPORTATION</u></b>																	
0717	SDDC GLOBAL POV	2	0	0.00%	0	-2	0	0	2.50%	0	0	0	0	0.00%	0	0	0
0718	SDDC LINEAR OCEAN TRANSPORTATION	1	0	0.00%	0	-1	0	0	2.50%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	146	0	2.05%	3	-4	145	0	2.07%	3	97	245	0	2.04%	5	-105	145
0799	TOTAL TRANSPORTATION	149	0	2.01%	3	-7	145	0	2.07%	3	97	245	0	2.04%	5	-105	145
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	717	0	3.07%	22	-49	690	0	2.17%	15	0	705	0	2.27%	16	1	722
0913	PURCHASED UTILITIES (NON-DWCF)	46	0	2.17%	1	-24	23	0	0.00%	0	3	26	0	3.85%	1	-12	15
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,610	0	1.43%	23	106	1,739	0	2.07%	36	429	2,204	0	2.09%	46	-1,014	1,236
0915	RENTS (NON-GSA)	84	0	1.19%	1	-85	0	0	2.07%	0	0	0	0	2.09%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	-2	0	0	2.07%	0	0	0	0	2.09%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	4,057	0	1.38%	56	2,264	6,377	213	2.18%	139	152	6,881	0	2.09%	144	101	7,126
0921	PRINTING & REPRODUCTION	318	0	1.26%	4	-314	8	0	0.00%	0	-4	4	0	0.00%	0	4	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	83	0	1.20%	1	489	573	31	2.27%	13	379	996	0	2.11%	21	-44	973
0923	FACILITY MAINTENANCE BY CONTRACT	674	0	1.34%	9	1,356	2,039	37	2.11%	43	-920	1,199	0	2.09%	25	315	1,539
0925	EQUIPMENT (NON-DWCF)	16,324	0	1.40%	229	-3,432	13,121	203	2.13%	279	-7,052	6,551	0	2.11%	138	-3	6,686

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: UNIFIED COMMANDS**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0932	MANAGEMENT & PROFESSIONAL SUP SVS	3,788	0	1.37%	52	-3,676	164	0	2.44%	4	-26	142	0	2.11%	3	0	145
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,309	0	1.45%	19	-423	905	0	2.10%	19	271	1,195	0	2.09%	25	18	1,238
0934	ENGINEERING & TECHNICAL SERVICES	1,510	0	1.46%	22	-726	806	0	1.99%	16	-116	706	0	2.12%	15	32	753
0937	LOCALLY PURCHASED FUEL (NON-SF)	72	0	45.83%	33	-5	100	0	8.00%	8	62	170	0	4.71%	8	-19	159
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,691	0	1.42%	95	2,351	9,137	0	2.10%	192	4,620	13,949	0	2.10%	293	158	14,400
0989	OTHER CONTRACTS	7,752	0	1.39%	108	2,168	10,028	79	2.12%	213	-8,240	2,080	0	2.07%	43	-658	1,465
0998	OTHER COSTS	55	0	1.82%	1	-56	0	0	2.12%	0	0	0	0	2.07%	0	0	0
0999	TOTAL OTHER PURCHASES	45,092	0	1.50%	676	-58	45,710	563	2.14%	977	-10,442	36,808	0	0%	778	-1,121	36,465
9999	GRAND TOTAL	105,856	0	2.10%	2,226	2,838	110,920	564	2.14%	2,369	-11,510	102,343	0	2.14%	2,190	-1,147	103,386

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: LAND FORCES READINESS SUPPORT  
DETAIL BY SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

**I. Description of Operations Financed:**

Additional Activities provide funding for the day-to-day operational support for special Army activities that are not funded elsewhere in the Land Forces program. These include:

Active Army Support to Combatant Commanders' Counter-Drug Programs - These funds, which support the Combatant Commands' counter-drug programs, are transferred to the Army from the Department of Defense Counter Drug Account in the year of execution.

Special Programs - Resources reflected in special programs support activities such as the Medical Nuclear, Biological, and Chemical (NBC) Defense Program, Weapons of Mass Destruction Program, Civil Support Teams, and the Army Biological Surety Program.

Contingency Operations (CONOPS) for Operation Enduring Freedom and Operation Iraqi Freedom are executed in this subactivity and are reflected in the FY 2004 Actual column of the Financial Summary. Funding for Guantanamo Bay has been taken out of the Overseas Contingency Operations Transfer Fund and is now incorporated in this program as a recurring or on-going program for which the Army has programmed funding that extends through the budget and into the out years.

**II. Force Structure Summary:**

The execution data for the Combatant Commanders' Counter Drug Programs and resources for which are received from the Office of the Secretary of Defense in the year of execution, are captured in this subactivity.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

**III. Financial Summary (\$s In Thousands):**

	FY 2005					
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2004</b>	<b>Budget</b>		<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Additional Activities	\$28,256,493	\$1,057,943	\$737,246	\$233,558	\$230,202	\$208,136
Total	\$28,256,493	\$1,057,943	\$737,246	\$233,558	\$230,202	\$208,136
				<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>B. <u>Reconciliation Summary:</u></b>						
<b>BASELINE FUNDING</b>				<b>\$1,057,943</b>	<b>\$233,558</b>	<b>\$230,202</b>
Congressional Adjustments (Distributed)				4,200		
Congressional Adjustments (Undistributed)				-321,245		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-3,652		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>737,246</u></b>		
Emergency Supplemental				13,326,232		
X-Year Carryover				80,876		
Fact-of-Life Changes				-503,688		
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>13,640,666</u></b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				-13,407,108		
Price Change					4,862	5,869
Functional Transfers					-8,015	0
Program Changes					-203	-27,935
<b>CURRENT ESTIMATE</b>				<b><u>\$233,558</u></b>	<b><u>\$230,202</u></b>	<b><u>\$208,136</u></b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 1,057,943</b>
1. Congressional Adjustments .....	\$ -320,697
a) Distributed Adjustments .....	\$ 4,200
1) Weapons of Mass Destruction-Combat Support Teams .....	\$ 4,200
b) Undistributed Adjustments .....	\$ -321,245
1) Military to Civilian Conversions .....	\$ -395
2) NATO Mission Support Costs .....	\$ -320,850
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -3,652
1) Section 8141 - Excessive Travel and Transportation .....	\$ -3,652
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 737,246</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 13,407,108
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 13,326,232
1) Support for the Global War on Terrorism .....	\$ 13,326,232
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
c) X-Year Carryover .....	\$ 80,876
1) Classified Programs (X-year funding) .....	\$ 80,876
3. Fact-of-Life Changes .....	\$ -503,688

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

a) Functional Transfers .....	\$ -489,890
1) Transfers In.....	\$ 62,388
a) Anti-Terrorism/Force Protection (AT/FP) .....	\$ 62,388
AT/FP programs were reviewed and as a result mission AT/FP was realigned from BOS. (SAG 121, SAG 131, SAG 321, SAG 324, SAG 423 and SAG 437 to SAG 134 and SAG 135).	
2) Transfers Out.....	\$ -552,278
a) Kosovo and Bosnia OPTEMPO Realignment .....	\$ -551,040
Realigns funds to match the mission and function of the resources to the appropriate accounts. The Kosovo and Bosnia mission funds support the day-to-day operations for the forces deployed to the Balkans and those units that support the Kosovo and Bosnia missions. This transfer supports the President's Management Agenda Initiative 5: Budget and Performance Integration.	
b) Military Training Service Support (MTSS) Program.....	\$ -1,238
Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to SAG 324. Training installations will centrally fund and manage lodging and meal costs for students.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -13,798
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -13,798
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -13,798

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

a) Child and Youth Services Program Europe..... \$ -2,800  
 Realignment of appropriated funds from mission accounts within USA, Europe to IMA-E to cover costs of increased child care fees for school year 04-05. The transfer of these funds will allow IMA-E to keep child and youth fees at the current level alleviating any additional financial burden to Soldiers and their families.

b) Civilian Pay Adjustments..... \$ -204  
 Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.

c) Distributed Theatre Intelligence Center Intel Support ..... \$ -10,794  
 Decrease represents the appropriate realignment of the Distributed Theater Intelligence Center (DTIC) mission from the Balkans.

**FY 2005 Baseline Funding .....\$ 13,640,666**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 13,640,666**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ -13,407,108

**Normalized FY 2005 Current Estimate.....\$ 233,558**

6. Price Change.....\$ 4,862

7. Transfers .....\$ -8,015

a) Transfers In.....\$ 0

b) Transfers Out.....\$ -8,015

1) Medical Reengineering Initiative..... \$ -4,212

In order to consolidate the medical combat support mission's Medical Reengineering Initiative, funding from SAG 135, Additional Activities was transferred. These resources will provide support for the Army medical battle labs and new medical equipment testing and modeling.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

2) Military Training Service Support (MTSS) Program..... \$ -3,803  
 Funds transferred to Training Support (SAG 324) in support of the MTSS initiative. This business initiative consolidates all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training. Training installations will centrally fund and manage lodging and meal costs.

8. Program Increases .....\$ 11,760

a) Annualization of New FY 2005 Program.....\$ 0

b) One-Time FY 2006 Costs .....\$ 0

c) Program Growth in FY 2006 .....\$ 11,760

1) Army Biological Surety Program ..... \$ 2,000  
 (FY 2005 Base: \$0) The purpose of the Army Biological Surety Program is to ensure that operations with biological select agents and toxins (BSAT) are conducted in a safe, secure and reliable manner. The characteristics of BSAT warrant measures to ensure they are properly safeguarded against theft, loss, unauthorized access or use. The Army Biological Surety Program applies to all U.S. Army laboratories and facilities, clinical diagnostic laboratories, as well as contractors and consultants that work with or store BSAT provided by the Department of Defense.

2) Civil Support Teams..... \$ 6,548  
 (FY 2005 Base: \$25,755) The program increase in Civil Support Teams is due to the stand up of 4 new teams. Program funds training, transportation, equipment not funded by the Chemical Biological Defense Program (CBDP), and initial operating supplies.

3) Guantanamo Bay Detainee Operations..... \$ 3,212  
 (FY 2005 Base: \$89,433) Increase in program is attributable to a need to provide better facilities and equipment through maintenance and repairs.

9. Program Decreases .....\$ -11,963

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -11,963

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

- 1) Business Reengineering Initiative..... \$ -1,490  
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.
  
- 2) Medical Nuclear, Biological and Chemical (NBC) Defense ..... \$ -10,447  
(FY 2005 Base: \$37,552) The Medical Nuclear, Biological and Chemical (NBC) Defense program experienced a decrease in funding due to a reduced training requirement for FY 2006, as well as a reduction in costs associated with NBC defense materiel.
  
- 3) One Less Compensable Day in FY 2006 ..... \$ -26  
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 230,202**

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>687</u>	<u>769</u>	<u>781</u>	<u>781</u>	<u>12</u>	<u>0</u>
Officer	40	120	121	121	1	0
Enlisted	647	649	660	660	11	0
<u>Civilian End Strength (Total)</u>	<u>2,906</u>	<u>80</u>	<u>108</u>	<u>108</u>	<u>28</u>	<u>0</u>
US Direct Hire	2,623	80	108	108	28	0
Foreign National Direct Hire	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,625	80	108	108	28	0
Foreign National Indirect Hire	281	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>550</u>	<u>728</u>	<u>776</u>	<u>781</u>	<u>48</u>	<u>5</u>
Officer	37	80	121	121	41	0
Enlisted	513	648	655	660	7	5
<u>Civilian FTEs (Total)</u>	<u>2,750</u>	<u>83</u>	<u>108</u>	<u>108</u>	<u>25</u>	<u>0</u>
US Direct Hire	2,469	83	108	108	25	0
Foreign National Direct Hire	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,472	83	108	108	25	0
Foreign National Indirect Hire	278	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>75</u>	<u>81</u>	<u>82</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	147,414	0	0.12%	180	-141,795	5,799	0	3.07%	178	2,328	8,305	0	2.30%	191	-2	8,494
0103	WAGE BOARD	30,837	0	0.05%	14	-30,409	442	0	2.26%	10	-64	388	0	2.58%	10	-2	396
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	320	0	0.00%	0	-320	0	0	2.26%	0	0	0	0	2.58%	0	0	0
0105	SEPARATION LIABILITY (FNDH)	8	0	0.00%	0	-8	0	0	2.26%	0	0	0	0	2.58%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	178,579	0	0.11%	194	-172,530	6,243	0	3.01%	188	2,264	8,695	0	2.31%	201	-4	8,892
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,068,621	0	2.00%	21,371	-1,061,958	28,034	0	2.10%	589	-603	28,020	0	2.10%	588	-404	28,204
0399	TOTAL TRAVEL	1,068,621	0	2.00%	21,371	-1,061,958	28,034	0	2.10%	589	-603	28,020	0	2.10%	588	-404	28,204
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	202,526	0	47.30%	95,795	-297,498	823	0	9.72%	80	-109	794	0	-4.79%	-38	-6	750
0402	SERVICE FUND FUEL	0	0	47.30%	-1	941	940	0	9.68%	91	-988	43	0	-4.65%	-2	0	41
0411	ARMY MANAGED SUPPLIES/MATERIALS	3,941,683	0	-4.50%	-177,375	-3,753,724	10,584	0	2.50%	265	-236	10,613	0	3.20%	340	-310	10,643
0412	NAVY MANAGED SUPPLIES/MATERIALS	3,443	0	2.41%	83	-3,526	0	0	2.50%	0	0	0	0	3.20%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,513	0	3.77%	170	-4,683	0	0	2.50%	0	0	0	0	3.20%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	2,184,538	0	0.90%	19,660	-2,202,204	1,994	0	1.20%	24	-30	1,988	0	1.21%	24	-18	1,994
0416	GSA MANAGED SUPPLIES AND MATERIALS	174,158	0	2.00%	3,483	-177,254	387	0	2.07%	8	-2	393	0	2.04%	8	-2	399
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	6,510,861	0	-0.89%	-58,185	-6,437,948	14,728	0	3.18%	468	-1,365	13,831	0	2.40%	332	-336	13,827
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	148,736	0	-4.50%	-6,693	-141,000	1,043	0	2.49%	26	-1	1,068	0	3.18%	34	-8	1,094
0503	NAVY DWCF EQUIPMENT	1,926	0	2.39%	46	-1,972	0	0	2.49%	0	0	0	0	3.18%	0	0	0
0505	AIR FORCE DWCF EQUIPMENT	894	0	3.80%	34	-928	0	0	2.49%	0	0	0	0	3.18%	0	0	0
0506	DLA DWCF EQUIPMENT	105,317	0	0.90%	947	-105,428	836	0	1.20%	10	-19	827	0	1.21%	10	-7	830
0507	GSA MANAGED EQUIPMENT	133,459	0	1.40%	1,869	-134,895	433	0	2.08%	9	-10	432	0	2.08%	9	-1	440
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	390,332	0	-0.97%	-3,797	-384,223	2,312	0	1.95%	45	-30	2,327	0	2.28%	53	-16	2,364
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	8,834	0	26.08%	2,304	-11,138	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	43,755	0	1.49%	652	-44,407	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	57	0	0.00%	0	-57	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0632	NAVAL ORDNANCE FACILITIES	154	0	0.00%	0	-154	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	8,173	0	0.29%	24	-8,197	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0640	MARINE CORPS DEPOT MAINTENANCE	199	0	-2.51%	-5	-194	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0647	DISA - INFORMATION	25	0	0.00%	0	-25	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0649	AF INFO SERVICES	5,038	0	27.83%	1,402	-6,440	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0650	DLA INFORMATION SERVICES (CANCELLED)	350	0	0.00%	0	-350	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0661	AF DEPOT MAINTENANCE - ORGANIC	459	0	6.75%	31	-490	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0662	AF DEPOT MAINT CONTRACT	41	0	4.88%	2	-43	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	266	0	-1.13%	-3	233	496	0	1.81%	9	-89	416	0	2.16%	9	71	496
0673	DEFENSE FINANCING & ACCOUNTING SRVC	139,127	0	2.43%	3,381	-142,508	0	0	1.81%	0	0	0	0	2.16%	0	0	0
0678	DEFENSE SECURITY SERVICE	1,820	0	0.00%	0	-1,189	631	0	1.58%	10	-112	529	0	1.89%	10	92	631
0679	COST REIMBURSABLE PURCHASES	48,479	0	2.00%	969	-48,592	856	0	2.10%	18	-24	850	0	2.12%	18	146	1,014
0699	TOTAL OTHER FUND PURCHASES	256,777	0	3.41%	8,757	-263,551	1,983	0	1.87%	37	-225	1,795	0	2.06%	37	309	2,141
<b><u>TRANSPORTATION</u></b>																	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: OPERATING FORCES/LAND FORCES READINESS SUPPORT**  
**SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES**

		<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0703	AMC SAAM/JCS EX	786,470	0	-62.40%	-490,757	-295,713	0	0	2.10%	0	0	0	0	2.12%	0	0	0
0705	AMC CHANNEL CARGO	94,992	0	1.80%	1,710	-93,767	2,935	0	2.01%	59	-66	2,928	0	2.08%	61	442	3,431
0707	AMC TRAINING	2,702	0	-7.99%	-216	-2,486	0	0	2.01%	0	0	0	0	2.08%	0	0	0
0708	MSC CHARTED CARGO	579,592	0	-3.90%	-22,604	-556,552	436	0	-0.92%	-4	-398	34	0	8.82%	3	3	40
0717	SDDC GLOBAL POV	10	0	20.00%	2	-12	0	0	-0.92%	0	0	0	0	8.82%	0	0	0
0718	SDDC LINEAR OCEAN TRANSPORTATION	96,683	0	-10.40%	-10,055	-86,628	0	0	-0.92%	0	0	0	0	8.82%	0	0	0
0719	SDDC CARGO OPERATIONS	9,072	0	33.30%	3,021	-11,373	720	0	-29.72%	-214	1,595	2,101	0	48.22%	1,013	-994	2,120
0725	SDDC (OTHER-NON-FUND)	4	0	0.00%	0	-4	0	0	-29.72%	0	0	0	0	48.22%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,399,013	0	1.80%	25,181	-1,413,371	10,823	0	2.00%	216	-229	10,810	0	2.10%	227	696	11,733
0799	TOTAL TRANSPORTATION	2,968,538	0	-16.63%	-493,718	-2,459,906	14,914	0	0.38%	57	902	15,873	0	8.22%	1,304	147	17,324
	<b>OTHER PURCHASES</b>																
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	14,569	0	0.00%	0	-14,569	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	6,572	0	1.51%	99	-6,671	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	35,176	0	1.40%	492	-33,854	1,814	0	2.09%	38	-331	1,521	0	2.10%	32	261	1,814
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	80,156	0	1.40%	1,122	-79,509	1,769	0	2.04%	36	-51	1,754	0	2.05%	36	39	1,829
0917	POSTAL SERVICES (U.S.P.S.)	1,973	0	0.00%	0	-1,973	0	0	2.04%	0	0	0	0	2.05%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	1,549,659	0	1.40%	21,695	-1,564,296	7,058	0	2.10%	148	-5,148	2,058	0	2.09%	43	-8	2,093
0921	PRINTING & REPRODUCTION	8,554	0	1.40%	120	-8,674	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	884,598	0	1.40%	12,384	-872,232	24,750	0	2.10%	520	-505	24,765	0	2.10%	520	125	25,410
0923	FACILITY MAINTENANCE BY CONTRACT	6,479,911	0	1.40%	90,720	-6,532,937	37,694	0	2.10%	792	-743	37,743	0	2.10%	793	-389	38,147
0925	EQUIPMENT (NON-DWCF)	1,259,317	0	1.40%	17,630	-1,275,172	1,775	0	2.08%	37	-43	1,769	0	2.09%	37	-7	1,799
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	12,954	0	1.40%	181	-13,135	0	0	2.08%	0	0	0	0	2.09%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	209	0	1.44%	3	-212	0	0	2.08%	0	0	0	0	2.09%	0	0	0
0930	OTHER DEPOT MAINT (NON-DWCF)	2	0	0.00%	0	-2	0	0	2.08%	0	0	0	0	2.09%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	485,632	0	1.40%	6,799	-488,794	3,637	0	2.09%	76	386	4,099	0	2.10%	86	-48	4,137
0933	STUDIES, ANALYSIS, & EVALUATIONS	31,383	0	1.40%	440	-31,728	95	0	2.11%	2	-16	81	0	2.47%	2	-2	81
0934	ENGINEERING & TECHNICAL SERVICES	291,275	0	1.40%	4,079	-295,354	0	0	2.11%	0	256	256	0	1.95%	5	6	267
0937	LOCALLY PURCHASED FUEL (NON-SF)	95,037	0	47.30%	44,952	-139,885	104	0	9.62%	10	-35	79	0	5.06%	4	-9	74
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,602,766	0	1.40%	36,437	-2,617,908	21,295	0	2.10%	447	-536	21,206	0	2.10%	445	-963	20,688
0988	GRANTS	14	0	0.00%	0	-14	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989	OTHER CONTRACTS	2,964,000	0	1.40%	41,497	-2,943,241	62,256	0	2.10%	1,307	-2,323	61,240	0	2.10%	1,286	-27,165	35,361
0998	OTHER COSTS	79,028	0	1.40%	1,106	-77,037	3,097	0	2.10%	65	-72	3,090	0	2.10%	65	529	3,684
0999	TOTAL OTHER PURCHASES	16,882,785	0	1.66%	279,756	-16,997,197	165,344	0	2.10%	3,478	-9,161	159,661	0	0%	3,354	-27,631	135,384
9999	GRAND TOTAL	28,256,493	0	-0.87%	-245,622	-27,777,313	233,558	0	2.08%	4,862	-8,218	230,202	0	2.55%	5,869	-27,935	208,136

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: MOBILIZATION  
ACTIVITY GROUP: MOBILITY OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: STRATEGIC MOBILITY**

**I. Description of Operations Financed:**

The Army's Strategic Mobility program is called Power Projection Program (AP3), which directly supports Combatant Commanders' Operations Plans, the Defense Planning Guidance (DPG) and the Army Vision deployment objectives, thereby linking current capabilities and future force projection requirements. AP3 seeks a balanced, synchronized, rapid fort to foxhole capability projected into areas of operations, without relying on conventional Sea and Aerial Ports of Debarkation, where an adversary's anti-access efforts can be focused. AP3 enables the Army to rapidly deploy a versatile, lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world.

Subactivity Group (SAG) 211 funds three major AP3 efforts: (1) prepositioning of combat materiel (both afloat and ashore), (2) power projection outloading, and (3) readiness training. Army Prepositioned Stocks afloat include the leasing costs to operate Military Sealift Command controlled ships strategically located for rapid power projection and the maintenance of materiel stored on these ships. Prepo afloat costs also include Government-owned watercraft assets prepositioned in Combatant Commanders' areas of operation. In this SAG, the Army also pays its share of the Oman Access Fee and Bahrain Lease for critical storage space for operational projects and medical stocks. Readiness training includes annual Sea Emergency Deployment Readiness Exercises (SEDREs) conducted to ensure Contingency Force units sustain force projection capabilities and meet deployment standards. Funding also supports force projection modeling, studies and analyses of strategic mobility, and prepositioning issues.

The FY 2006 budget reflects the Army's continued commitment to support the readiness of the Army to conduct current and future operations. The budget also reflects Army's efforts to ensure Contingency Force units sustain force projection capabilities to meet deployment standards. It also supports facility operations in both United States Central Command (USCENTCOM) and United States Pacific Command (USPACOM) areas of responsibility. Funding pays for the storage, Care of Supplies in Storage (COSIS) and other operations and support costs associated with the prepositioning of selected Army watercraft unit sets at Yokohama North Dock, Japan and in Southwest Asia enhancing intratheater mobility and distribution capability in the USPACOM and USCENTCOM theaters of operation, respectively. Stocks include watercraft and the associated ground support equipment for a heavy boat company (10 Landing Craft Utility - 2000), a medium boat platoon (9 Landing Craft Mechanized - 8), a floating craft detachment and a modular causeway company.

**II. Force Structure Summary:**

This subactivity supports the current National Military Strategy and the Defense Planning Guidance by providing an immediate response capability to deploying forces. AP3 is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to be able to rapidly deploy a combat capable brigade anywhere in the world along with a warfighting division. The Defense Planning Guidance articulates new, challenging imperatives for deployability and employability that virtually mandate the use of prepositioning to successfully achieve this mission.



**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: STRATEGIC MOBILITY**

**III. Financial Summary (\$s In Thousands):**

		FY 2005					
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2004</b>	<b>Budget</b>		<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
Army Strategic Mobility Program	\$258,255	\$327,345	\$304,896	\$294,037	\$248,241	\$259,567	
Total	\$258,255	\$327,345	\$304,896	\$294,037	\$248,241	\$259,567	
				<b>Change</b>	<b>Change</b>	<b>Change</b>	
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$327,345</b>	<b>\$294,037</b>	<b>\$248,241</b>	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-2,900			
Adjustments to Meet Congressional Intent				2,800			
Congressional Adjustments (General Provisions)				-22,349			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>304,896</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				-10,859			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>294,037</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					15,101	-5,302	
Functional Transfers					0	0	
Program Changes					-60,897	16,628	
<b>CURRENT ESTIMATE</b>				<b>\$294,037</b>	<b>\$248,241</b>	<b>\$259,567</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: STRATEGIC MOBILITY**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>.....\$</b>	<b>327,345</b>
1. Congressional Adjustments .....	\$	-22,449
a) Distributed Adjustments .....	\$	0
b) Undistributed Adjustments .....	\$	-2,900
1) Civilian Pay Overstatement .....	\$	-2,792
2) Military to Civilian Conversions .....	\$	-108
c) Adjustments to Meet Congressional Intent .....	\$	2,800
1) Field Pack Up System .....	\$	2,800
d) General Provisions .....	\$	-22,349
1) Section 8094 - Contract Efficiencies/Improvements .....	\$	-4,608
2) Section 8095 - Advisory and Assistance Services .....	\$	-1,728
3) Section 8122 - Management Improvement Savings .....	\$	-2,940
4) Section 8130 - Offsetting of Payments .....	\$	-760
5) Section 8140 - Unobligated Balances .....	\$	-11,667
6) Section 8141 - Excessive Travel and Transportation .....	\$	-646
<b>FY 2005 Appropriated Amount .....</b>	<b>.....\$</b>	<b>304,896</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$	0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: STRATEGIC MOBILITY**

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ -10,859
a) Functional Transfers .....	\$ -10,000
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ -10,000
a) Connect the Logistician .....	\$ -10,000
Realigns funding for the Army Connect the Logistician program. Transfer is from SAG 211 to SAG 423.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -859
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -859
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -859
a) Civilian Pay Adjustments.....	\$ -859
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: STRATEGIC MOBILITY**

<b>FY 2005 Baseline Funding</b> .....	<b>\$ 294,037</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 294,037</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 294,037</b>
6. Price Change .....	\$ 15,101
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
9. Program Decreases .....	\$ -60,897
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -60,897

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: STRATEGIC MOBILITY**

- 1) Army Prepositioned Stocks APS-3 (Afloat)..... \$ -53,745  
 This funding decrease represents the lease and operations costs of 2 ships that will not be in service to the Army Prepositioned Stocks Program in FY2006. It also represents the elimination of maintenance costs for stocks that will be used in current operations.
  
- 2) Business Reengineering Initiative..... \$ -478  
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.
  
- 3) Deployment Outload ..... \$ -6,649  
 Decrease represents a reduction in the number of Sea Emergency Deployment Readiness Exercises (SEDRE) planned. The number scheduled goes from 2 in FY 2005 to 1 in FY 2006. Reduction is being driven by continuing expected deployments associated with current operations.
  
- 4) One Less Compensable Day in FY 2006 ..... \$ -25  
 There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).
  
- FY 2006 Budget Request .....\$ 248,241**

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 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: STRATEGIC MOBILITY**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Strategic Mobilization</u></b>	<b>Measure</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Total Number/Type of Prepositioned ships in Army Power Projection Program</b>	<b>Qty</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>10</b>
Army Prepositioned Stocks (APS-3)					
Large Medium Speed Roll-On/Roll-Off (LMSR) (Converted)	Qty	0	0	0	0
Large Medium Speed Roll-On/Roll-Off (LMSR) (New Build)	Qty	8	6	8	8
Roll-On/Roll-Off Ship	Qty	0	2	0	0
Container	Qty	4	4	2	2
Storage Capacity	Sq. Ft. (M)	2	2	2	2
Sea Emergency Deployment Readiness Exercise	Qty	2	2	1	1
Afloat Prepo Exercise (APS-3)	Qty	$\frac{1}{3}$	$\frac{1}{3}$	$\frac{1}{2}$	$\frac{1}{2}$
<b>Total Prepositioned Watercraft Units Sets in Army Power Projection Program</b>	<b>Equipment Sets</b>	<b>8*</b>	<b>8*</b>	<b>10*</b>	<b>10*</b>
(Army Watercraft Assets (APS-4/APS-5))					
APS-4 Pacific (Yokohama North Dock, Japan)	Equipment Sets	4	4	5	5
APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)	Equipment Sets	4	4	5	5

\* No change in equipment density, just organization. Current plan is for each APS to have a "package" consisting of a heavy boat company, a medium boat platoon, 2 floating craft companies(-) and a modular causeway system company.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: STRATEGIC MOBILITY**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>276</u>	<u>232</u>	<u>217</u>	<u>217</u>	<u>-15</u>	<u>0</u>
Officer	94	79	79	79	0	0
Enlisted	182	153	138	138	-15	0
<u>Civilian End Strength (Total)</u>	<u>264</u>	<u>188</u>	<u>132</u>	<u>132</u>	<u>-56</u>	<u>0</u>
US Direct Hire	63	71	77	77	6	0
Foreign National Direct Hire	<u>201</u>	<u>117</u>	<u>55</u>	<u>55</u>	<u>-62</u>	<u>0</u>
Total Direct Hire	264	188	132	132	-56	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>277</u>	<u>255</u>	<u>225</u>	<u>217</u>	<u>-30</u>	<u>-8</u>
Officer	94	87	79	79	-8	0
Enlisted	183	168	146	138	-22	-8
<u>Civilian FTEs (Total)</u>	<u>269</u>	<u>175</u>	<u>130</u>	<u>130</u>	<u>-45</u>	<u>0</u>
US Direct Hire	68	71	76	76	5	0
Foreign National Direct Hire	<u>201</u>	<u>104</u>	<u>54</u>	<u>54</u>	<u>-50</u>	<u>0</u>
Total Direct Hire	269	175	130	130	-45	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>51</u>	<u>56</u>	<u>68</u>	<u>69</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: STRATEGIC MOBILITY**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	5,688	0	3.41%	194	366	6,248	0	2.38%	149	483	6,880	0	2.27%	156	3	7,039
0103	WAGE BOARD	0	0	3.41%	3	108	111	0	1.80%	2	2	115	0	1.74%	2	1	118
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,940	0	1.31%	104	-4,730	3,314	0	1.12%	37	-1,593	1,758	0	2.22%	39	3	1,800
0105	SEPARATION LIABILITY (FNDH)	82	0	4.88%	4	16	102	0	0.98%	1	-49	54	0	1.85%	1	1	56
0106	BENEFITS TO FORMER EMPLOYEES	0	0	4.88%	0	1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0107	SEPARATION INCENTIVES	125	0	0.00%	0	-125	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,835	0	2.20%	305	-4,364	9,776	0	1.93%	189	-1,157	8,808	0	2.25%	198	8	9,014
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,513	0	1.98%	30	-908	635	0	2.05%	13	-71	577	0	2.08%	12	46	635
0399	TOTAL TRAVEL	1,513	0	1.98%	30	-908	635	0	2.05%	13	-71	577	0	2.08%	12	46	635
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	232	0	47.41%	110	-342	0	0	2.05%	0	219	219	0	-5.02%	-11	-2	206
0402	SERVICE FUND FUEL	0	0	47.41%	0	0	0	0	2.05%	0	8	8	0	0.00%	0	0	8
0411	ARMY MANAGED SUPPLIES/MATERIALS	5,721	0	-4.51%	-258	-3,347	2,116	0	2.50%	53	2,146	4,315	0	3.20%	138	20	4,473
0412	NAVY MANAGED SUPPLIES/MATERIALS	16	0	0.00%	0	-16	0	0	2.50%	0	0	0	0	3.20%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0.00%	0	-1	0	0	2.50%	0	0	0	0	3.20%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	4,044	0	0.91%	37	-2,082	1,999	0	1.20%	24	-216	1,807	0	1.22%	22	21	1,850
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	0.91%	0	814	814	0	2.09%	17	51	882	0	2.15%	19	27	928
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	10,014	0	-1.11%	-111	-4,974	4,929	0	1.91%	94	2,208	7,231	0	2.32%	168	66	7,465
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	2,237	0	-4.51%	-101	-2,136	0	0	2.09%	0	3,099	3,099	0	3.19%	99	-21	3,177
0503	NAVY DWCF EQUIPMENT	79	0	2.53%	2	-81	0	0	2.09%	0	0	0	0	3.19%	0	0	0
0507	GSA MANAGED EQUIPMENT	362	0	1.38%	5	1,655	2,022	0	2.08%	42	-828	1,236	0	2.10%	26	-140	1,122
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	2,678	0	-3.51%	-94	-562	2,022	0	2.08%	42	2,271	4,335	0	2.88%	125	-161	4,299
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	2,563	0	26.10%	669	-2,887	345	0	0.58%	2	94	441	0	2.72%	12	-10	443
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	684	0	1.46%	10	-694	0	0	0.58%	0	0	0	0	2.72%	0	0	0
0623	SPECIAL MISSION SUPPORT (NAVY TRANSPORTA-	100	0	11.00%	11	-111	0	0	0.58%	0	0	0	0	2.72%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1	0	0.00%	0	-1	0	0	0.58%	0	0	0	0	2.72%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SRVC	3,310	0	2.42%	80	-3,390	0	0	0.58%	0	0	0	0	2.72%	0	0	0
0679	COST REIMBURSABLE PURCHASES	266	0	1.88%	5	-271	0	0	0.58%	0	0	0	0	2.72%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	6,924	0	11.19%	775	-7,354	345	0	0.58%	2	94	441	0	2.72%	12	-10	443
<b><u>TRANSPORTATION</u></b>																	
0715	MSC APF	100,338	0	5.70%	5,719	81,501	187,558	0	7.20%	13,504	-5,501	195,561	0	-3.60%	-7,040	252	188,773
0719	SDDC CARGO OPERATIONS	5,829	0	33.30%	1,941	-5,870	1,900	0	-29.68%	-564	-111	1,225	0	48.16%	590	4,709	6,524
0771	COMMERCIAL TRANSPORTATION	2,178	0	1.79%	39	641	2,858	0	1.99%	57	-820	2,095	0	2.10%	44	-81	2,058
0799	TOTAL TRANSPORTATION	108,345	0	7.11%	7,699	76,272	192,316	0	6.76%	12,997	-6,432	198,881	0	-3.22%	-6,406	4,880	197,355
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.79%	0	143	143	0	2.10%	3	-16	130	0	2.31%	3	10	143
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	71	0	1.41%	1	-72	0	0	2.10%	0	0	0	0	2.31%	0	0	0
0915	RENTS (NON-GSA)	506	0	1.38%	7	-513	0	0	2.10%	0	0	0	0	2.31%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	6,555	0	1.40%	92	-3,150	3,497	0	2.09%	73	5	3,575	0	2.10%	75	-153	3,497
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,513	0	1.41%	106	27,877	35,496	0	2.10%	745	-26,357	9,884	0	2.10%	208	483	10,575

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**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: STRATEGIC MOBILITY**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	8,232	0	1.40%	115	-7,638	709	0	2.12%	15	-80	644	0	2.17%	14	51	709
0925 EQUIPMENT (NON-DWCF)	22,016	0	1.40%	308	-18,836	3,488	0	2.09%	73	606	4,167	0	2.09%	87	-766	3,488
0932 MANAGEMENT & PROFESSIONAL SUP SVS	1,700	0	1.41%	24	-1,724	0	0	2.09%	0	0	0	0	2.09%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	159	0	47.17%	75	-213	21	0	9.52%	2	15	38	0	5.26%	2	-4	36
0987 OTHER INTRA-GOVERNMENT PURCHASES	49,088	0	1.40%	687	-11,562	38,213	0	2.10%	802	-30,112	8,903	0	2.10%	187	11,051	20,141
0989 OTHER CONTRACTS	19,104	0	1.40%	267	-16,924	2,447	0	2.08%	51	-1,871	627	0	2.07%	13	1,127	1,767
0998 OTHER COSTS	2	0	0.00%	0	-2	0	0	2.08%	0	0	0	0	2.07%	0	0	0
0999 TOTAL OTHER PURCHASES	114,946	0	1.46%	1,682	-32,614	84,014	0	2.10%	1,764	-57,810	27,968	0	0%	589	11,799	40,356
9999 GRAND TOTAL	258,255	0	3.98%	10,286	25,496	294,037	0	5.14%	15,101	-60,897	248,241	0	-2.14%	-5,302	16,628	259,567

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: MOBILIZATION  
ACTIVITY GROUP: MOBILITY OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

**I. Description of Operations Financed:**

The Army Prepositioned Stocks (APS) Program is representative of the Army's capability to project combat ready forces from the Continental United States (CONUS), Europe, Southwest Asia, South Korea, Japan, and Hawaii to conduct operations anywhere in the world. Subactivity Group (SAG) 212 provides funding for manpower, materials handling, other support equipment, necessary facilities and associated costs specifically required to receive, store, maintain and issue prepositioned stocks of materiel. The cost drivers for this subactivity group are the number of brigade and unit sets, operational projects, and quantities of sustainment supplies stored and maintained.

Six combat brigade equipment sets are at the center of this program. These sets enable the rapid deployment of CONUS based soldiers to fly in on 20 aircraft (accompanied by minimal amounts of personal equipment), draw a brigade set and deploy to battle positions. Four brigade sets are on land and two additional brigade sets are aboard ships (ship leases and other operations and support costs funded by SAG 211). Additional equipment sets include watercraft unit sets prepositioned in the Pacific (APS-4), Southwest Asia (APS-5) theaters (funded by SAG 211) and other Combat Support/Combat Service Support units. This SAG also finances Operational Projects, which are tailored sets of equipment and supplies configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), mortuary affairs and pipeline operations. Also included are sustainment supplies, which enable unit and brigade sets, as well as reinforcing units, to operate in theater for the first 30-45 days of a major combat operation, until the supply train can reach them from CONUS. Sets are periodically exercised to practice issue procedures by using units, the Army Materiel Command, and the Medical Command staffs, which maintain the equipment and supplies. APS materiel has proven to be essential in the conduct of Operation Iraqi Freedom/Operation Enduring Freedom.

The FY 2006 budget reflects the Army's continued commitment to support the readiness of the Army to perform current and future operations. Funding also supports the operation and support costs for the Army Prepositioned Stocks that are essential for deploying and sustaining forces engaged in combat until resupply is established.

**II. Force Structure Summary:**

This subactivity supports the current National Military Strategy and the Defense Planning Guidance by strategically placing prepositioned equipment in locations around the world to enable an immediate response capability by deploying Army forces. Army Prepositioned Stocks are a key component of a relevant and ready land force, as the Army enhances its strategic mobility capabilities for rapid deployment of a combat capable brigade, a warfighting division and additional five divisions, anywhere in the world. The Defense Planning Guidance articulates new, challenging imperatives for deployability and employability that virtually mandate the use of prepositioning to successfully achieve this mission.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

**III. Financial Summary (\$s In Thousands):**

		FY 2005					
<b>A. Subactivity Group/Program Elements:</b>	<b>FY 2004</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>	
	<b>Actual</b>	<b>Request</b>	<b>Estimate</b>	<b>Current</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Army Prepositioned Stocks	\$270,257	\$126,163	\$101,645	\$102,504	\$99,917	\$187,905	
Total	\$270,257	\$126,163	\$101,645	\$102,504	\$99,917	\$187,905	
<b>B. Reconciliation Summary:</b>				<b>Change</b>	<b>Change</b>	<b>Change</b>	
				<b>FY 05/FY 05</b>	<b>FY 05/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$126,163</b>	<b>\$102,504</b>	<b>\$99,917</b>	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-2,746			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-21,772			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>101,645</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				859			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>102,504</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					2,108	2,413	
Functional Transfers					0	0	
Program Changes					-4,695	85,575	
<b>CURRENT ESTIMATE</b>				<b>\$102,504</b>	<b>\$99,917</b>	<b>\$187,905</b>	

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 126,163</b>
1. Congressional Adjustments .....	\$ -24,518
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -2,746
1) Civilian Pay Overstatement .....	\$ -2,721
2) Military to Civilian Conversions .....	\$ -25
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -21,772
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -4,489
2) Section 8095 - Advisory and Assistance Services .....	\$ -1,683
3) Section 8122 - Management Improvement Savings .....	\$ -2,865
4) Section 8130 - Offsetting of Payments .....	\$ -740
5) Section 8140 - Unobligated Balances .....	\$ -11,367
6) Section 8141 - Excessive Travel and Transportation .....	\$ -628
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 101,645</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 859
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 859
1) Program Increases .....	\$ 859
a) One-Time Costs .....	\$ 0
b) Program Growth .....	\$ 859
a) Civilian Pay Adjustments .....	\$ 859
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 102,504</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 102,504</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 102,504</b>
6. Price Change.....	\$ 2,108
7. Transfers .....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
9. Program Decreases .....	\$ -4,695
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -4,695
1) Army Prepositioned Stocks APS-1 (CONUS).....	\$ -4,124

Decrease reflects Army's decision to reduce APS-1 to the minimum required to sustain worldwide program management (e.g., civilian pay and critical contracts). Based on current rotational deployment of Army units and equipment, it is unlikely that APS-1 stocks will be "reset" until FY 2008 at the earliest. Therefore the stocks will not require Care of Supplies (COSIS)/cyclic management/replacement of dated items.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

- 2) Business Reengineering Initiative..... \$ -478  
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.
  
- 3) One Less Compensable Day in FY 2006 ..... \$ -93  
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 99,917**

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

**IV. Performance Criteria and Evaluation Summary:**

<b>Army Prepositioned Stocks (APS)</b>	<b>Location</b>	<b>Brigade Set</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY2007</b>
APS-2 Europe	(Italy)	1x1 Brigade Combat Team (BCT)	BCT and supporting ammo afloat as APS-3 Army Regional Flotilla (ARF) Diego Garcia 1x1 BCT.	BCT and supporting ammo afloat as APS-3 ARF Diego Garcia 1x1 BCT.	BCT and supporting ammo afloat as APS-3 ARF Diego Garcia 1x1 BCT.
APS-4 Pacific	Korea	2x2 BCT	Conduct Cost of Supplies in Storage (COSIS) and cyclic maintenance on equipment and ammo stocks.	Conduct COSIS and cyclic maintenance on equipment and ammo stocks.	Conduct COSIS and cyclic maintenance on equipment and ammo stocks.
APS-5 Southwest Asia	(Kuwait)	2x2 BCT	BCT and supporting equipment and supplies issued in support of current operations.	BCT and supporting equipment and supplies issued in support of current operations.	BCT and supporting equipment and supplies issued in support of current operations.

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**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>100</u>	<u>95</u>	<u>95</u>	<u>95</u>	<u>0</u>	<u>0</u>
Officer	39	35	35	35	0	0
Enlisted	61	60	60	60	0	0
<u>Civilian End Strength (Total)</u>	<u>506</u>	<u>556</u>	<u>435</u>	<u>435</u>	<u>-121</u>	<u>0</u>
US Direct Hire	232	257	262	262	5	0
Foreign National Direct Hire	<u>241</u>	<u>250</u>	<u>149</u>	<u>149</u>	<u>-101</u>	<u>0</u>
Total Direct Hire	473	507	411	411	-96	0
Foreign National Indirect Hire	33	49	24	24	-25	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>96</u>	<u>98</u>	<u>95</u>	<u>95</u>	<u>-3</u>	<u>0</u>
Officer	39	37	35	35	-2	0
Enlisted	57	61	60	60	-1	0
<u>Civilian FTEs (Total)</u>	<u>528</u>	<u>549</u>	<u>430</u>	<u>429</u>	<u>-119</u>	<u>-1</u>
US Direct Hire	250	255	260	259	5	-1
Foreign National Direct Hire	<u>240</u>	<u>246</u>	<u>146</u>	<u>146</u>	<u>-100</u>	<u>0</u>
Total Direct Hire	490	501	406	405	-95	-1
Foreign National Indirect Hire	38	48	24	24	-24	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>64</u>	<u>72</u>	<u>74</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	21,467	0	3.41%	732	1,250	23,449	0	2.24%	526	466	24,441	0	2.30%	562	-92	24,911
0103	WAGE BOARD	222	0	0.00%	0	-222	0	0	2.24%	0	0	0	0	2.30%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	8,403	0	2.90%	244	-844	7,803	0	1.32%	103	-3,210	4,696	0	2.28%	107	4	4,807
0105	SEPARATION LIABILITY (FNDH)	798	0	0.88%	7	-564	241	0	1.24%	3	-100	144	0	2.08%	3	0	147
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.88%	0	4	4	0	0.00%	0	2	6	0	0.00%	0	1	7
0107	SEPARATION INCENTIVES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,940	0	3.18%	983	-426	31,497	0	2.01%	632	-2,842	29,287	0	2.29%	672	-87	29,872
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	2,313	0	1.99%	46	-619	1,740	0	2.07%	36	1,425	3,201	0	2.09%	67	-28	3,240
0399	TOTAL TRAVEL	2,313	0	1.99%	46	-619	1,740	0	2.07%	36	1,425	3,201	0	2.09%	67	-28	3,240
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	679	0	47.42%	322	-992	9	0	11.11%	1	-9	1	0	0.00%	0	0	1
0402	SERVICE FUND FUEL	0	0	47.42%	0	301	301	0	9.63%	29	-195	135	0	-4.44%	-6	-3	126
0411	ARMY MANAGED SUPPLIES/MATERIALS	21,792	0	-4.50%	-981	-16,182	4,629	0	2.51%	116	12,264	17,009	0	3.20%	544	7,232	24,785
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	8	0	0.00%	0	-8	0	0	2.51%	0	0	0	0	3.20%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	20,505	0	0.90%	185	-18,825	1,865	0	1.23%	23	3,025	4,913	0	1.20%	59	15,041	20,013
0416	GSA MANAGED SUPPLIES AND MATERIALS	24	0	0.00%	0	80	104	0	1.92%	2	106	212	0	1.89%	4	-12	204
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	43,008	0	-1.10%	-474	-35,626	6,908	0	2.48%	171	15,191	22,270	0	2.70%	601	22,258	45,129
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	11,480	0	-4.50%	-517	-10,668	295	0	2.37%	7	10,840	11,142	0	3.20%	357	-79	11,420
0506	DLA DWCF EQUIPMENT	7,808	0	0.90%	70	-7,773	105	0	0.95%	1	108	214	0	1.40%	3	6,988	7,205
0507	GSA MANAGED EQUIPMENT	0	0	0.90%	0	380	380	0	2.11%	8	186	574	0	2.09%	12	-6	580
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	19,288	0	-2.32%	-447	-18,061	780	0	2.05%	16	11,134	11,930	0	3.12%	372	6,903	19,205
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	877	0	26.11%	229	-796	310	0	0.65%	2	-312	0	0	2.09%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	2,507	0	1.48%	37	-2,504	40	0	0.00%	0	-40	0	0	2.09%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1,701	0	0.29%	5	-1,706	0	0	0.00%	0	0	0	0	2.09%	0	0	0
0647	DISA - INFORMATION	0	0	0.29%	0	5	5	0	0.00%	0	-5	0	0	2.09%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SRVC	57	0	1.75%	1	-58	0	0	0.00%	0	0	0	0	2.09%	0	0	0
0679	COST REIMBURSABLE PURCHASES	4,520	0	1.99%	90	-3,402	1,208	0	2.07%	25	1,827	3,060	0	2.09%	64	-16	3,108
0699	TOTAL OTHER FUND PURCHASES	9,662	0	3.75%	362	-8,461	1,563	0	1.73%	27	1,470	3,060	0	2.09%	64	-16	3,108
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	136	0	1.47%	2	902	1,040	0	2.02%	21	681	1,742	0	2.12%	37	61	1,840
0799	TOTAL TRANSPORTATION	136	0	1.47%	2	902	1,040	0	2.02%	21	681	1,742	0	2.12%	37	61	1,840
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,272	0	4.71%	107	1,036	3,415	0	1.11%	38	-1,708	1,745	0	2.29%	40	0	1,785
0912	RENTAL PAYMENTS TO GSA (SLUC)	80	0	1.25%	1	-81	0	0	1.11%	0	0	0	0	2.29%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	201	0	1.49%	3	32	236	0	2.12%	5	240	481	0	2.08%	10	45	536
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,242	0	1.37%	17	44	1,303	0	2.07%	27	1,823	3,153	0	2.09%	66	-16	3,203
0915	RENTS (NON-GSA)	814	0	1.35%	11	-825	0	0	2.07%	0	0	0	0	2.09%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	28	0	0.00%	0	-27	1	0	0.00%	0	1	2	0	0.00%	0	-1	1
0920	SUPPLIES & MATERIALS (NON-DWCF)	72	0	1.39%	1	0	73	0	2.74%	2	8,382	8,457	0	2.10%	178	1,726	10,361
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46,358	0	1.40%	649	-20,987	26,020	0	2.10%	546	-22,899	3,667	0	2.10%	77	27,332	31,076

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	26	0	0.00%	0	-26	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	18,024	0	1.40%	252	-12,990	5,286	0	2.10%	111	-4,473	924	0	2.06%	19	14,377	15,320
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	66,601	0	1.40%	932	-67,533	0	0	2.10%	0	0	0	0	2.06%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	12	0	0.00%	0	-12	0	0	2.10%	0	0	0	0	2.06%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	164	0	1.22%	2	-166	0	0	2.10%	0	0	0	0	2.06%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	57	0	1.75%	1	-58	0	0	2.10%	0	0	0	0	2.06%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	33	0	48.48%	16	-49	0	0	2.10%	0	0	0	0	2.06%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	27,121	0	1.40%	379	-7,957	19,543	0	2.10%	411	-16,138	3,816	0	2.10%	80	11,958	15,854
0989 OTHER CONTRACTS	1,804	0	1.39%	25	989	2,818	0	2.09%	59	2,733	5,610	0	2.10%	118	866	6,594
0998 OTHER COSTS	1	0	100.00%	1	279	281	0	2.14%	6	285	572	0	2.10%	12	197	781
0999 TOTAL OTHER PURCHASES	164,910	0	1.45%	2,397	-108,331	58,976	0	2.04%	1,205	-31,754	28,427	0	0%	600	56,484	85,511
9999 GRAND TOTAL	270,257	0	1.06%	2,869	-170,622	102,504	0	2.06%	2,108	-4,695	99,917	0	2.42%	2,413	85,575	187,905

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: MOBILIZATION  
ACTIVITY GROUP: MOBILITY OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS**

**I. Description of Operations Financed:**

This program finances industrial analysis tools to help the Army obtain end-item and repair parts support (excluding ammunition). Additionally, it provides for a planning base with private industry and government owned industrial plants. Such planning includes program administration, project management, and industrial base management. Industrial analysis is performed on industrial sectors which support weapon system acquisition, readiness and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability.

**II. Force Structure Summary:**

N/A

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	Industrial Preparedness OPS - End Item& Mob/Surge	\$7,708	\$8,491	\$15,891	\$15,747	\$8,833	\$4,567
	Total	\$7,708	\$8,491	\$15,891	\$15,747	\$8,833	\$4,567
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>B. <u>Reconciliation Summary:</u></b>							
<b>BASELINE FUNDING</b>					<b>\$8,491</b>	<b>\$15,747</b>	<b>\$8,833</b>
Congressional Adjustments (Distributed)					4,600		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					2,800		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>15,891</b>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					-144		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>15,747</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						324	85
Functional Transfers						0	0
Program Changes						-7,238	-4,351
<b>CURRENT ESTIMATE</b>					<b>\$15,747</b>	<b>\$8,833</b>	<b>\$4,567</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 8,491</b>
1. Congressional Adjustments .....	\$ 7,400
a) Distributed Adjustments .....	\$ 4,600
1) Industrial Mobilization Capacity .....	\$ 4,600
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 2,800
1) Specialty Containers (Quadcons) .....	\$ 2,800
d) General Provisions.....	\$ 0
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 15,891</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ -144
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS**

1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -144
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -144
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -144
a) Civilian Pay Adjustments.....	\$ -144
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	

<b>FY 2005 Baseline Funding .....</b>	<b>\$ 15,747</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 15,747</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 15,747</b>
6. Price Change.....	\$ 324

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS**

7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
9. Program Decreases .....	\$ -7,238
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -7,238
1) Business Reengineering Initiative .....	\$ -479
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) Industrial Preparedness .....	\$ -6,745
This decrease is the result of a one time congressional increase to the program in FY2005 for Industrial Mobilization Capacity and Specialty Containers.	
3) One Less Compensable Day in FY 2006 .....	\$ -14
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 8,833</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>89</u>	<u>52</u>	<u>51</u>	<u>0</u>	<u>-1</u>	<u>-51</u>
US Direct Hire	89	52	51	0	-1	-51
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	89	52	51	0	-1	-51
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>46</u>	<u>51</u>	<u>50</u>	<u>0</u>	<u>-1</u>	<u>-50</u>
US Direct Hire	46	51	50	0	-1	-50
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	46	51	50	0	-1	-50
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>100</u>	<u>93</u>	<u>95</u>	<u>0</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: MOBILIZATION/MOBILITY OPERATIONS**  
**SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	4,494	0	3.27%	147	93	4,734	0	2.13%	101	-74	4,761	0	0.00%	0	-4,761	0
0103	WAGE BOARD	4	0	0.00%	0	-4	0	0	2.13%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	-12	1	0	0.00%	0	0	1	0	0.00%	0	-1	0
0107	SEPARATION INCENTIVES	88	0	0.00%	0	-88	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,599	0	3.20%	147	-11	4,735	0	2.13%	101	-74	4,762	0	0.00%	0	-4,762	0
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	230	0	2.17%	5	-78	157	0	1.91%	3	21	181	0	2.21%	4	72	257
0399	TOTAL TRAVEL	230	0	2.17%	5	-78	157	0	1.91%	3	21	181	0	2.21%	4	72	257
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0411	ARMY MANAGED SUPPLIES/MATERIALS	0	0	2.17%	0	2,358	2,358	0	2.50%	59	-2,417	0	0	2.21%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	0	0	2.17%	0	2,000	2,000	0	1.20%	24	-2,024	0	0	2.21%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	5	0	0.00%	0	-5	0	0	1.20%	0	0	0	0	2.21%	0	0	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	5	0	0.00%	0	4,353	4,358	0	1.90%	83	-4,441	0	0	2.21%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0507	GSA MANAGED EQUIPMENT	9	0	0.00%	0	-9	0	0	1.20%	0	0	0	0	2.21%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	9	0	0.00%	0	-9	0	0	1.90%	0	0	0	0	2.21%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	186	0	25.81%	48	-234	0	0	1.20%	0	0	0	0	2.21%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1	0	0.00%	0	7	8	0	0.00%	0	1	9	0	0.00%	0	-1	8
0673	DEFENSE FINANCING & ACCOUNTING SRVC	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	189	0	25.40%	48	-229	8	0	0.00%	0	1	9	0	0.00%	0	-1	8
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0920	SUPPLIES & MATERIALS (NON-DWCF)	23	0	0.00%	0	2,818	2,841	0	2.11%	60	-2,313	588	0	2.04%	12	-237	363
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	0.00%	0	39	42	0	2.38%	1	6	49	0	2.04%	1	-8	42
0925	EQUIPMENT (NON-DWCF)	86	0	1.16%	1	390	477	0	2.10%	10	-336	151	0	1.99%	3	23	177
0934	ENGINEERING & TECHNICAL SERVICES	211	0	1.42%	3	-114	100	0	2.00%	2	-102	0	0	1.99%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,250	0	1.36%	17	-1,267	0	0	2.00%	0	0	0	0	1.99%	0	0	0
0989	OTHER CONTRACTS	1,099	0	1.36%	15	1,914	3,028	0	2.11%	64	0	3,092	0	2.10%	65	562	3,719
0998	OTHER COSTS	1	0	0.00%	0	-1	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	2,676	0	1.35%	36	3,777	6,489	0	2.11%	137	-2,745	3,881	0	0%	81	340	4,302
9999	GRAND TOTAL	7,708	0	3.06%	236	7,803	15,747	0	2.06%	324	-7,238	8,833	0	0.96%	85	-4,351	4,567

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING  
DETAIL BY SUBACTIVITY GROUP: OFFICER ACQUISITION**

**I. Description of Operations Financed:**

This SAG finances three mission essential resource groups that represent initial training to provide the Army with qualified officer personnel.

U.S. MILITARY ACADEMY (USMA) - The budget finances admissions to the USMA and the Cadet Leader Development System. This includes resident instruction programs, administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, academic and general supplies and equipment, contractual services, Army research and the cadet academic library. Program performance measures are the number of students enrolled.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - The budget provides for resident instruction programs, civilian personnel pay and allowances, supplies and equipment, transportation (travel and per diem), and contractual services. Program performance measures are the number of students enrolled.

OFFICER CANDIDATE SCHOOL (OCS) - The funds provide general instructional supplies and equipment, contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty. Program performance measures are the number of students enrolled.

**II. Force Structure Summary:**

OFFICER ACQUISITION - Provides for the operation and support of the USMA located at West Point, NY; USMAPS located at Fort Monmouth, NJ; and the OCS located at Fort Benning, GA.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: OFFICER ACQUISITION**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Officer Acquisition		\$97,173	\$107,554	\$105,323	\$99,910	\$103,722	\$97,567
Total		\$97,173	\$107,554	\$105,323	\$99,910	\$103,722	\$97,567
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					\$107,554	\$99,910	\$103,722
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-434		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-1,797		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<u>105,323</u>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					-5,413		
<b>SUBTOTAL BASELINE FUNDING</b>					<u>99,910</u>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						2,162	2,279
Functional Transfers						-1,186	0
Program Changes						2,836	-8,434
<b>CURRENT ESTIMATE</b>					<u>\$99,910</u>	<u>\$103,722</u>	<u>\$97,567</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: OFFICER ACQUISITION**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 107,554</b>
1. Congressional Adjustments .....	\$ -2,231
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -434
1) Civilian Pay Overstatement .....	\$ -224
2) Military to Civilian Conversions .....	\$ -210
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -1,797
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -369
2) Section 8095 - Advisory and Assistance Services .....	\$ -139
3) Section 8122 - Management Improvement Savings .....	\$ -236
4) Section 8130 - Offsetting of Payments .....	\$ -61
5) Section 8140 - Unobligated Balances .....	\$ -935
6) Section 8141 - Excessive Travel and Transportation .....	\$ -57
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 105,323</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: OFFICER ACQUISITION**

c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ -5,413
a) Functional Transfers .....	\$ -4,909
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ -4,909
a) Long Haul Communications .....	\$ -136
Transfer to SAG 432 for long haul communications to support TRADOC mission.	
b) Military Training Service Support (MTSS) Program .....	\$ -4,773
Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to Subactivity Group 324. Training Installations will centrally fund and manage lodging and meal costs for students.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ -504
1) Program Increases .....	\$ 204
a) One-Time Costs .....	\$ 0
b) Program Growth .....	\$ 204
a) Civilian Pay Adjustments .....	\$ 204
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ -708
a) One-Time Costs .....	\$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: OFFICER ACQUISITION**

b) Program Decreases..... \$ -708

a) Flying Hour Program Realignment..... \$ -708  
 Funding converts 2 UH60As to UH-1s.

**FY 2005 Baseline Funding .....\$ 99,910**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 99,910**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 99,910**

6. Price Change.....\$ 2,162

7. Transfers .....\$ -1,186

a) Transfers In.....\$ 0

b) Transfers Out.....\$ -1,186

1) Civilian Injury and Illness Compensation ..... \$ -1,186

As a result of reviewing the method of accounting for the Civilian Injury and Illness Compensation (CIIC) and Federal Employees Compensation Act (FECA) surcharge reimbursement to the Department of Labor, all CIIC funding currently in each SAG will be consolidated and transferred to SAG 436, Army Claims and Administrative Support Activities. This realignment will facilitate the management of CIIC and FECA resources.

8. Program Increases .....\$ 10,317

a) Annualization of New FY 2005 Program.....\$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: OFFICER ACQUISITION**

b) One-Time FY 2006 Costs .....\$ 0

c) Program Growth in FY 2006 .....\$ 10,317

1) US Military Academy and Preparatory School..... \$ 10,317

This increase funds the ramp up in personnel as well as the one-time costs for additional equipment and civilians needed to adequately staff the Academic Library. The new personnel will bring with them the advanced information technology skills necessary to improve the library staff's overall IT expertise. Additionally, the increase in Academic Library personnel provides sufficient staffing to address the backlog of cataloging of rare and important material. This increase also reflects an adjustment to civilian pay to properly reflect the FY2006 rate of pay.

9. Program Decreases .....\$ -7,481

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -7,481

1) Business Reengineering Initiative..... \$ -7,312

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -169

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 103,722**



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: OFFICER ACQUISITION**

**IV. Performance Criteria and Evaluation Summary:**

**OFFICER ACQUISITION**

	FY 2004		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,224	956	4,066
USMA Preparatory School	211	180	194
Officer Candidate School	854	904	246
Total Direct	2,289	2,040	4,506

	FY 2005		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,215	933	4,046
USMA Preparatory School	245	170	196
Officer Candidate School	1,452	1,239	376
Total Direct	2,912	2,342	4,618

	FY 2006		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,215	872	4,074
USMA Preparatory School	245	197	221
Officer Candidate School	1,320	1,238	358
Total Direct	2,780	2,307	4,653

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,215	1,015	4,089
USMA Preparatory School	245	197	221
Officer Candidate School	1,600	1,396	419
Total Direct	3,060	2,608	4,729

	Change FY 2004/2005		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	-9	-23	-20
USMA Preparatory School	34	-10	2
Officer Candidate School	598	335	130
Total Direct	623	302	112

	Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	0	-61	28
USMA Preparatory School	0	27	25
Officer Candidate School	-132	-1	-18
Total Direct	-132	-35	35

	Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	0	143	15
USMA Preparatory School	0	0	0
Officer Candidate School	280	158	61
Total Direct	280	301	76

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

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 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: OFFICER ACQUISITION**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	870	775	771	771	-4	0
Officer	707	645	644	644	-1	0
Enlisted	163	130	127	127	-3	0
<u>Civilian End Strength (Total)</u>	649	724	755	755	31	0
US Direct Hire	649	724	755	755	31	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	649	724	755	755	31	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	791	823	774	771	-49	-3
Officer	667	676	645	644	-31	-1
Enlisted	124	147	129	127	-18	-2
<u>Civilian FTEs (Total)</u>	654	711	740	740	29	0
US Direct Hire	654	711	740	740	29	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	654	711	740	740	29	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	74	74	76	78	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: OFFICER ACQUISITION**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	46,444	0	3.43%	1,594	2,612	50,650	0	2.30%	1,167	2,276	54,093	0	2.29%	1,241	1	55,335
0103	WAGE BOARD	2,179	0	3.03%	66	-225	2,020	0	2.48%	50	-48	2,022	0	2.27%	46	-1	2,067
0106	BENEFITS TO FORMER EMPLOYEES	0	0	3.03%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0111	DISABILITY COMP	0	0	3.03%	0	1,141	1,141	0	0.00%	0	-1,141	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,623	0	3.41%	1,660	3,530	53,813	0	2.26%	1,217	1,087	56,117	0	2.29%	1,287	0	57,404
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	14,048	0	2.00%	281	-4,860	9,469	0	2.10%	199	-1,032	8,636	0	2.10%	181	-798	8,019
0399	TOTAL TRAVEL	14,048	0	2.00%	281	-4,860	9,469	0	2.10%	199	-1,032	8,636	0	2.10%	181	-798	8,019
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	111	0	46.85%	52	-163	0	0	2.10%	0	62	62	0	-4.84%	-3	0	59
0402	SERVICE FUND FUEL	3	0	33.33%	1	-4	0	0	2.10%	0	0	0	0	-4.84%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	181	0	-4.42%	-8	535	708	0	2.54%	18	-422	304	0	3.29%	10	-3	311
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	18	0	5.56%	1	-19	0	0	2.54%	0	0	0	0	3.29%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	124	0	0.81%	1	600	725	0	1.24%	9	-353	381	0	1.05%	4	-13	372
0416	GSA MANAGED SUPPLIES AND MATERIALS	42	0	2.38%	1	-9	34	0	2.94%	1	0	35	0	2.86%	1	-3	33
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	479	0	10.02%	48	940	1,467	0	1.91%	28	-713	782	0	1.53%	12	-19	775
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	26	0	-3.85%	-1	56	81	0	2.47%	2	-35	48	0	4.17%	2	-1	49
0506	DLA DWCF EQUIPMENT	0	0	-3.85%	0	14	14	0	0.00%	0	8	22	0	0.00%	0	1	23
0507	GSA MANAGED EQUIPMENT	140	0	1.43%	2	1,183	1,325	0	2.11%	28	-159	1,194	0	2.09%	25	-119	1,100
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	166	0	0.60%	1	1,253	1,420	0	2.11%	30	-186	1,264	0	2.14%	27	-119	1,172
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	376	0	0.27%	1	-17	360	0	-1.11%	-4	-10	346	0	2.31%	8	-14	340
0647	DISA - INFORMATION	0	0	0.27%	0	79	79	0	-1.27%	-1	-78	0	0	2.31%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	376	0	0.27%	1	62	439	0	-1.14%	-5	-88	346	0	2.31%	8	-14	340
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	770	0	1.82%	14	-650	134	0	2.24%	3	-16	121	0	2.48%	3	-20	104
0799	TOTAL TRANSPORTATION	770	0	1.82%	14	-650	134	0	2.24%	3	-16	121	0	2.48%	3	-20	104
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	28	0	0.00%	0	147	175	0	2.29%	4	-2	177	0	2.26%	4	-6	175
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	186	0	1.61%	3	-132	57	0	1.75%	1	-7	51	0	1.96%	1	-5	47
0915	RENTS (NON-GSA)	77	0	1.30%	1	-78	0	0	1.75%	0	0	0	0	1.96%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	283	0	0.00%	0	-28	255	0	0.00%	0	-25	230	0	0.00%	0	-5	225
0920	SUPPLIES & MATERIALS (NON-DWCF)	6,233	0	1.40%	87	11,782	18,102	0	2.10%	380	-62	18,420	0	2.10%	387	-4,951	13,856
0921	PRINTING & REPRODUCTION	352	0	1.42%	5	45	402	0	1.99%	8	-48	362	0	2.21%	8	-28	342
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,467	0	1.43%	21	0	1,488	0	2.08%	31	3,623	5,142	0	2.10%	108	-150	5,100
0923	FACILITY MAINTENANCE BY CONTRACT	8,771	0	1.40%	123	-8,894	8,701	0	2.08%	0	0	0	0	2.10%	0	0	0
0925	EQUIPMENT (NON-DWCF)	9,562	0	1.40%	134	-3,925	5,771	0	2.10%	121	-28	5,864	0	2.10%	123	-198	5,789
0932	MANAGEMENT & PROFESSIONAL SUP SVS	6	0	0.00%	0	-6	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	16	0	0.00%	0	-16	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,005	0	1.40%	42	-3,047	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989	OTHER CONTRACTS	2,715	0	1.40%	38	4,165	6,918	0	2.10%	145	-853	6,210	0	2.09%	130	-2,121	4,219
0998	OTHER COSTS	10	0	0.00%	0	-10	0	0	2.10%	0	0	0	0	2.09%	0	0	0

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: OFFICER ACQUISITION**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0999 TOTAL OTHER PURCHASES	32,711	0	1.39%	454	3	33,168	0	2.08%	690	2,598	36,456	0	0%	761	-7,464	29,753
9999 GRAND TOTAL	97,173	0	2.53%	2,459	278	99,910	0	2.16%	2,162	1,650	103,722	0	2.20%	2,279	-8,434	97,567

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING  
DETAIL BY SUBACTIVITY GROUP: RECRUIT TRAINING**

**I. Description of Operations Financed:**

This SAG finances 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 is temporary duty (travel and per diem) for staff and faculty, organizational clothing, and equipment issued for use during the training period. Program performance measures are the number of recruits trained.

**II. Force Structure Summary:**

RECRUIT TRAINING - Basic Combat Training (BCT) is 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 (\$s In Thousands):**

		FY 2005					
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2004</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Recruit Training	\$60,188	\$20,766	\$20,307	\$22,341	\$32,125	\$26,233	
Total	\$60,188	\$20,766	\$20,307	\$22,341	\$32,125	\$26,233	
				<b>Change</b>	<b>Change</b>	<b>Change</b>	
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$20,766</b>	<b>\$22,341</b>	<b>\$32,125</b>	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-459			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>20,307</u></b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				2,034			
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>22,341</u></b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					481	661	
Functional Transfers					0	0	
Program Changes					9,303	-6,553	
<b>CURRENT ESTIMATE</b>				<b><u>\$22,341</u></b>	<b><u>\$32,125</u></b>	<b><u>\$26,233</u></b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: RECRUIT TRAINING**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 20,766</b>
1. Congressional Adjustments.....	\$ -459
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -459
1) Military to Civilian Conversions.....	\$ -459
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 20,307</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes.....	\$ 2,034
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: RECRUIT TRAINING**

2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 2,034
1) Program Increases .....	\$ 2,034
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 2,034
a) Civilian Pay Adjustments.....	\$ 2,034
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 22,341</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 22,341</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 22,341</b>
6. Price Change.....	\$ 481
7. Transfers .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: RECRUIT TRAINING**

a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
<b>8. Program Increases .....</b>	<b>\$ 12,394</b>
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 12,394
1) Army Training Center Operations .....	\$ 12,394
This funding increase finances equipment purchases needed to implement changes to Basic Combat Training (BCT). These changes institutionalize the Warrior Ethos and Warrior tasks and drills into the Army's BCT. This also rectifies long-standing equipment shortages for which the Army can no longer accept risk as these soldier prepare to enter into harm's way.	
c) Program Growth in FY 2006 .....	\$ 0
<b>9. Program Decreases .....</b>	<b>\$ -3,091</b>
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -3,091
1) Business Reengineering Initiative .....	\$ -3,042
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -49
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 32,125</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: RECRUIT TRAINING**

**IV. Performance Criteria and Evaluation Summary:**

**RECRUIT TRAINING**

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	46,692	42,624	7,418	47,038	41,414	7,741
Army Reserve	14,822	13,889	2,492	17,376	15,001	2,926
Army National Guard	16,148	15,337	2,687	23,181	18,745	3,797
Other	1	1	0	0	0	0
Total Direct	77,663	71,851	12,597	87,595	75,160	14,464

  

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	48,992	45,461	8,320	50,498	45,069	8,423
Army Reserve	17,848	16,647	3,125	14,090	13,158	2,459
Army National Guard	20,723	19,984	3,692	24,568	21,435	4,179
Other	0	0	0	0	0	0
Total Direct	87,563	82,092	15,137	89,156	79,662	15,061

  

	Change FY2004/FY2005			Change FY2005/FY2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	346	-1,210	323	1,954	4,047	579
Army Reserve	2,554	1,112	434	472	1,646	199
Army National Guard	7,033	3,408	1,110	-2,458	1,239	-105
Other	-1	-1	0	0	0	0
Total Direct	9,932	3,309	1,867	-32	6,932	673

Input is the number of students entering during a given fiscal year.  
Output is the number of students graduating during a given fiscal year.  
Workload is the equivalent of trainee workyears for a fifty-week fiscal year.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: RECRUIT TRAINING**

		<b>Change FY2006/FY2007</b>		
		<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army		1,506	-392	103
Army Reserve		-3,758	-3,489	-666
Army National Guard		3,845	1,451	487
Other		0	0	0
	Total Direct	1,593	-2,430	-76

Input is the number of students entering during a given fiscal year.  
Output is the number of students graduating during a givenfiscal year.  
Workload is the equivalent of trainee workyears for a fifty-week fiscal year.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: RECRUIT TRAINING**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>2,992</u>	<u>2,853</u>	<u>2,850</u>	<u>2,848</u>	<u>-3</u>	<u>-2</u>
Officer	343	353	362	362	9	0
Enlisted	2,649	2,500	2,488	2,486	-12	-2
<u>Civilian End Strength (Total)</u>	<u>216</u>	<u>247</u>	<u>228</u>	<u>223</u>	<u>-19</u>	<u>-5</u>
US Direct Hire	216	247	228	223	-19	-5
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	216	247	228	223	-19	-5
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,871</u>	<u>2,923</u>	<u>2,852</u>	<u>2,849</u>	<u>-71</u>	<u>-3</u>
Officer	331	348	358	362	10	4
Enlisted	2,540	2,575	2,494	2,487	-81	-7
<u>Civilian FTEs (Total)</u>	<u>169</u>	<u>301</u>	<u>222</u>	<u>222</u>	<u>-79</u>	<u>0</u>
US Direct Hire	169	301	222	222	-79	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	169	301	222	222	-79	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>42</u>	<u>48</u>	<u>73</u>	<u>75</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: RECRUIT TRAINING**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	6,664	0	9.51%	634	5,818	13,116	0	2.50%	328	1,854	15,298	0	2.28%	349	2	15,649
0103	WAGE BOARD	405	0	10.62%	43	875	1,323	0	1.66%	22	-406	939	0	2.24%	21	1	961
0106	BENEFITS TO FORMER EMPLOYEES	0	0	10.62%	0	11	11	0	0.00%	0	-3	8	0	0.00%	0	0	8
0107	SEPARATION INCENTIVES	100	0	0.00%	0	-100	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,169	0	9.44%	677	6,604	14,450	0	2.42%	350	1,445	16,245	0	2.28%	370	3	16,618
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	478	0	1.88%	9	-147	340	0	2.35%	8	12	360	0	1.94%	7	-7	360
0399	TOTAL TRAVEL	478	0	1.88%	9	-147	340	0	2.35%	8	12	360	0	1.94%	7	-7	360
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	42	0	47.62%	20	-62	0	0	2.35%	0	79	79	0	-5.06%	-4	-1	74
0411	ARMY MANAGED SUPPLIES/MATERIALS	1,702	0	-4.52%	-77	-795	830	0	2.53%	21	63	914	0	3.17%	29	-6	937
0415	DLA MANAGED SUPPLIES/MATERIALS	33,795	0	0.90%	304	-30,227	3,872	0	1.19%	46	1,303	5,221	0	1.21%	63	-705	4,579
0416	GSA MANAGED SUPPLIES AND MATERIALS	360	0	1.94%	7	-265	102	0	1.96%	2	72	176	0	2.27%	4	-1	179
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	35,899	0	0.71%	254	-31,349	4,804	0	1.44%	69	1,517	6,390	0	1.44%	92	-713	5,769
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	1,325	0	-4.53%	-60	-1,265	0	0	1.96%	0	111	111	0	3.60%	4	-2	113
0506	DLA DWCF EQUIPMENT	956	0	0.94%	9	-822	143	0	1.40%	2	25	170	0	1.18%	2	3	175
0507	GSA MANAGED EQUIPMENT	548	0	1.28%	7	-460	95	0	2.11%	2	1,173	1,270	0	2.13%	27	-1,202	95
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	2,829	0	-1.56%	-44	-2,547	238	0	1.68%	4	1,309	1,551	0	2.13%	33	-1,201	383
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	104	0	0.00%	0	-39	65	0	-1.54%	-1	1	65	0	1.54%	1	-1	65
0679	COST REIMBURSABLE PURCHASES	123	0	1.63%	2	-125	0	0	-1.54%	0	0	0	0	1.54%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	227	0	0.88%	2	-164	65	0	-1.54%	-1	1	65	0	1.54%	1	-1	65
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	1	0	0.00%	0	-1	0	0	-1.54%	0	0	0	0	1.54%	0	0	0
0799	TOTAL TRANSPORTATION	1	0	0.00%	0	-1	0	0	-1.54%	0	0	0	0	1.54%	0	0	0
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0.00%	0	0	0	0	-1.54%	0	1	1	0	0.00%	0	0	1
0915	RENTS (NON-GSA)	12	0	0.00%	0	-12	0	0	-1.54%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	9,586	0	1.41%	135	-8,488	1,233	0	2.11%	26	2,390	3,649	0	2.08%	76	-2,264	1,461
0922	EQUIPMENT MAINTENANCE BY CONTRACT	24	0	0.00%	0	0	24	0	0.00%	0	1	25	0	4.00%	1	-1	25
0923	FACILITY MAINTENANCE BY CONTRACT	373	0	1.34%	5	-378	0	0	0.00%	0	0	0	0	4.00%	0	0	0
0925	EQUIPMENT (NON-DWCF)	435	0	1.38%	6	-403	38	0	2.63%	1	176	215	0	2.33%	5	-1	219
0932	MANAGEMENT & PROFESSIONAL SUP SVS	36	0	0.00%	0	-36	0	0	2.63%	0	0	0	0	2.33%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.00%	0	0	0	0	2.63%	0	4	4	0	0.00%	0	0	4
0987	OTHER INTRA-GOVERNMENT PURCHASES	360	0	1.39%	5	-365	0	0	2.63%	0	0	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	2,759	0	1.41%	39	-1,649	1,149	0	2.09%	24	2,447	3,620	0	2.10%	76	-2,368	1,328
0999	TOTAL OTHER PURCHASES	13,585	0	1.40%	190	-11,331	2,444	0	2.09%	51	5,019	7,514	0	0%	158	-4,634	3,038
9999	GRAND TOTAL	60,188	0	1.81%	1,088	-38,935	22,341	0	2.15%	481	9,303	32,125	0	2.06%	661	-6,553	26,233

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING  
DETAIL BY SUBACTIVITY GROUP: ONE STATION UNIT TRAINING**

**I. Description of Operations Financed:**

This SAG finances trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included is temporary duty (travel and per diem) for staff and faculty, civilian pay and benefits, 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 Basic Combat Training/Initial Skill Training program 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 (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	One Station Unit Training	\$55,658	\$41,961	\$41,033	\$42,837	\$36,538	\$30,943
	Total	\$55,658	\$41,961	\$41,033	\$42,837	\$36,538	\$30,943
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					\$41,961	\$42,837	\$36,538
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-928		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<u>41,033</u>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					1,804		
<b>SUBTOTAL BASELINE FUNDING</b>					<u>42,837</u>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						857	803
Functional Transfers						0	0
Program Changes						-7,156	-6,398
<b>CURRENT ESTIMATE</b>					<u>\$42,837</u>	<u>\$36,538</u>	<u>\$30,943</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: ONE STATION UNIT TRAINING**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 41,961</b>
1. Congressional Adjustments.....	\$ -928
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -928
1) Military to Civilian Conversions.....	\$ -928
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 41,033</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes.....	\$ 1,804
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: ONE STATION UNIT TRAINING**

2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 1,804
1) Program Increases .....	\$ 1,804
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 1,804
a) Civilian Pay Adjustments.....	\$ 1,804
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 42,837</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 42,837</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 42,837</b>
6. Price Change.....	\$ 857
7. Transfers .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: ONE STATION UNIT TRAINING**

a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
<b>8. Program Increases .....</b>	<b>\$ 0</b>
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
<b>9. Program Decreases .....</b>	<b>\$ -7,156</b>
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -7,156
1) Business Reengineering Initiative .....	\$ -7,097
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -59
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 36,538</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: ONE STATION UNIT TRAINING**

**IV. Performance Criteria and Evaluation Summary:**

**ONE STATION UNIT TRAINING**

	FY2004			FY2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	30,196	23,685	7,785	31,099	27,840	8,567
Army Reserve	2,074	2,169	623	2,432	2,230	713
Army National Guard	11,342	10,518	2,749	18,624	15,172	4,330
Other Services/DOD	0	0	0	750	0	67
Total Direct	43,612	36,372	11,157	52,905	45,242	13,677
Other (Non-US)	5	5	1	18	17	3
Total	43,617	36,377	11,158	52,923	45,259	13,680

  

	FY2006			FY2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	26,563	24,384	7,537	26,636	23,626	7,429
Army Reserve	2,776	2,278	795	2,699	2,317	790
Army National Guard	15,085	14,242	3,778	16,457	14,665	3,989
Other Services/DOD	822	714	138	733	780	136
Total Direct	45,246	41,618	12,248	46,525	41,388	12,344
Other (Non-US)	19	20	3	20	19	3
Total	45,265	41,638	12,251	46,545	41,407	12,347

  

	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	903	4,155	782	-4,536	-3,456	-1,030
Army Reserve	358	61	90	344	48	82
Army National Guard	7,282	4,654	1,581	-3,539	-930	-552
Other Services/DOD	750	0	67	72	714	71
Total Direct	9,293	8,870	2,520	-7,659	-3,624	-1,429
Other (Non-US)	13	12	2	1	3	0
Total	9,306	8,882	2,522	-7,658	-3,621	-1,429

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: ONE STATION UNIT TRAINING**

	Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	73	-758	-108
Army Reserve	-77	39	-5
Army National Guard	1,372	423	211
Other Services/DOD	-89	66	-2
Total Direct	1,279	-230	96
Other (Non-US)	1	-1	0
Total	1,280	-231	96

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.  
Input is the number of students entering during a given fiscal year.  
Output is the number of students graduating during a given fiscal year.  
Workload is the equivalent of trainee workyears for a fifty-week fiscal year.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: ONE STATION UNIT TRAINING**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>3,837</u>	<u>3,493</u>	<u>3,259</u>	<u>3,258</u>	<u>-234</u>	<u>-1</u>
Officer	268	295	284	284	-11	0
Enlisted	3,569	3,198	2,975	2,974	-223	-1
<u>Civilian End Strength (Total)</u>	<u>170</u>	<u>349</u>	<u>288</u>	<u>271</u>	<u>-61</u>	<u>-17</u>
US Direct Hire	170	349	288	271	-61	-17
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	170	349	288	271	-61	-17
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,223</u>	<u>3,666</u>	<u>3,377</u>	<u>3,259</u>	<u>-289</u>	<u>-118</u>
Officer	255	282	290	284	8	-6
Enlisted	2,968	3,384	3,087	2,975	-297	-112
<u>Civilian FTEs (Total)</u>	<u>167</u>	<u>414</u>	<u>269</u>	<u>269</u>	<u>-145</u>	<u>0</u>
US Direct Hire	167	414	269	269	-145	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	167	414	269	269	-145	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>53</u>	<u>67</u>	<u>73</u>	<u>75</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: ONE STATION UNIT TRAINING**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	7,579	0	9.00%	682	13,456	21,717	0	1.87%	406	-3,373	18,750	0	2.30%	431	-2	19,179
0103	WAGE BOARD	1,144	0	17.22%	197	4,665	6,006	0	0.40%	24	-5,038	992	0	2.22%	22	0	1,014
0106	BENEFITS TO FORMER EMPLOYEES	0	0	17.22%	0	41	41	0	0.00%	0	-34	7	0	0.00%	0	2	9
0107	SEPARATION INCENTIVES	100	0	0.00%	0	-100	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,823	0	9.96%	879	18,062	27,764	0	1.55%	430	-8,445	19,749	0	2.29%	453	0	20,202
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	578	0	2.08%	12	-381	209	0	1.91%	4	-14	199	0	2.01%	4	-28	175
0399	TOTAL TRAVEL	578	0	2.08%	12	-381	209	0	1.91%	4	-14	199	0	2.01%	4	-28	175
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	716	0	47.35%	339	-712	343	0	9.62%	33	570	946	0	-4.76%	-45	-8	893
0402	SERVICE FUND FUEL	0	0	47.35%	0	1,036	1,036	0	9.65%	100	-1,136	0	0	-4.76%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	14,423	0	-4.50%	-649	-6,685	7,089	0	2.50%	177	1,107	8,373	0	3.20%	268	-59	8,582
0412	NAVY MANAGED SUPPLIES/MATERIALS	0	0	-4.50%	0	3	3	0	0.00%	0	-1	2	0	0.00%	0	-1	1
0415	DLA MANAGED SUPPLIES/MATERIALS	11,109	0	0.90%	100	-7,205	4,004	0	1.20%	48	93	4,145	0	1.21%	50	-4,027	168
0416	GSA MANAGED SUPPLIES AND MATERIALS	257	0	1.95%	5	-190	72	0	2.78%	2	-4	70	0	1.43%	1	-60	11
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	26,505	0	-0.77%	-205	-13,753	12,547	0	2.87%	360	629	13,536	0	2.02%	274	-4,155	9,655
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	1,599	0	-4.50%	-72	-1,414	113	0	2.65%	3	580	696	0	3.16%	22	-5	713
0503	NAVY DWCF EQUIPMENT	0	0	-4.50%	0	1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0506	DLA DWCF EQUIPMENT	1,565	0	0.89%	14	-1,544	35	0	0.00%	0	44	79	0	1.27%	1	-68	12
0507	GSA MANAGED EQUIPMENT	653	0	1.38%	9	-531	131	0	2.29%	3	-4	130	0	2.31%	3	-114	19
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	3,817	0	-1.28%	-49	-3,488	280	0	2.14%	6	620	906	0	2.87%	26	-187	745
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	207	0	0.48%	1	-167	41	0	0.00%	0	0	41	0	2.44%	1	-34	8
0699	TOTAL OTHER FUND PURCHASES	207	0	0.48%	1	-167	41	0	0.00%	0	0	41	0	2.44%	1	-34	8
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	32	0	3.13%	1	-26	7	0	0.00%	0	0	7	0	0.00%	0	0	7
0799	TOTAL TRANSPORTATION	32	0	3.13%	1	-26	7	0	0.00%	0	0	7	0	0.00%	0	0	7
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	3.13%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0920	SUPPLIES & MATERIALS (NON-DWCF)	8,244	0	1.39%	115	-6,835	1,524	0	2.10%	32	221	1,777	0	2.08%	37	-1,770	44
0923	FACILITY MAINTENANCE BY CONTRACT	673	0	1.34%	9	-665	17	0	0.00%	0	0	17	0	0.00%	0	-7	10
0925	EQUIPMENT (NON-DWCF)	617	0	1.46%	9	-612	14	0	0.00%	0	2	16	0	0.00%	0	-6	10
0932	MANAGEMENT & PROFESSIONAL SUP SVS	256	0	1.56%	4	-260	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.56%	0	206	206	0	9.71%	20	-160	66	0	4.55%	3	-7	62
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,972	0	1.41%	56	-4,028	0	0	9.71%	0	0	0	0	4.55%	0	0	0
0989	OTHER CONTRACTS	1,892	0	1.37%	26	-1,692	226	0	2.21%	5	-9	222	0	2.25%	5	-204	23
0998	OTHER COSTS	42	0	2.38%	1	-43	0	0	2.21%	0	0	0	0	2.25%	0	0	0
0999	TOTAL OTHER PURCHASES	15,696	0	1.40%	220	-13,927	1,989	0	2.87%	57	54	2,100	0	0%	45	-1,994	151
9999	GRAND TOTAL	55,658	0	1.54%	859	-13,680	42,837	0	2.00%	857	-7,156	36,538	0	2.20%	803	-6,398	30,943

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING  
DETAIL BY SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

**I. Description of Operations Financed:**

This program produces over 70 percent of all U.S. Army officers, the Army's SROTC program remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. The budget provides for campus detachment operations and training, scholarships for selected students, summer camp operations, and the operation of SROTC Regional Headquarters and the Headquarters, Cadet Command. Campus detachment support includes funds for civilian pay and benefits; temporary duty (travel and per diem); contractual support; transportation; the purchase of organizational clothing, equipment, textbooks, reference publications, 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. Performance measures are the number of SROTC students enrolled and the type and number of scholarships awarded.

**II. Force Structure Summary:**

The Cadet Command accomplishes its mission through the Cadet Command Headquarters, 2 ROTC Regional Headquarters, 272 ROTC Battalions, and 1,156 programs.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. Subactivity Group/Program Elements:</b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
	Army Reserve and National Guard GRFD Scholarships	\$0	\$0	\$0	\$0	\$34,077	\$32,597
	Reserve Officer Training Corps	209,625	234,308	225,130	227,575	236,274	246,309
	Total	\$209,625	\$234,308	\$225,130	\$227,575	\$270,351	\$278,906
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>B. Reconciliation Summary:</b>							
<b>BASELINE FUNDING</b>					<b>\$234,308</b>	<b>\$227,575</b>	<b>\$270,351</b>
Congressional Adjustments (Distributed)					-4,000		
Congressional Adjustments (Undistributed)					-2,157		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-3,021		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>225,130</b>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					2,445		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>227,575</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						4,835	5,723
Functional Transfers						30,477	0
Program Changes						7,464	2,832
<b>CURRENT ESTIMATE</b>					<b>\$227,575</b>	<b>\$270,351</b>	<b>\$278,906</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 234,308</b>
1. Congressional Adjustments.....	\$ -9,178
a) Distributed Adjustments .....	\$ -4,000
1) Air Battle Captain Program .....	\$ 2,000
2) ROTC Cadre and Support Costs Unjustified Growth.....	\$ -6,000
b) Undistributed Adjustments .....	\$ -2,157
1) Civilian Pay Overstatement .....	\$ -372
2) Military to Civilian Conversions.....	\$ -1,785
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -3,021
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -613
2) Section 8095 - Advisory and Assistance Services.....	\$ -230
3) Section 8122 - Management Improvement Savings.....	\$ -391
4) Section 8130 - Offsetting of Payments .....	\$ -101
5) Section 8140 - Unobligated Balances.....	\$ -1,553
6) Section 8141 - Excessive Travel and Transportation .....	\$ -133
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 225,130</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 2,445</b>
a) Functional Transfers .....	\$ 2,340
1) Transfers In.....	\$ 2,620
a) ROTC Support for Cadet Command (to TRADOC).....	\$ 2,620
Resources to SAG 314 from SAG 131 to support TRADOC's mission. These funds will support the Cadet Command.	
2) Transfers Out.....	\$ -280
a) Microsoft Enterprise License Agreement.....	\$ -280
This transfer centralized funding for Microsoft Electronic License Agreement (MS ELA) in Service-wide Communications (SAG 432) to depict accurately the execution of the Microsoft licensing program.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 105
1) Program Increases .....	\$ 105
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 105
a) Civilian Pay Adjustments.....	\$ 105
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

2) Program Reductions ..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ 0

**FY 2005 Baseline Funding .....\$ 227,575**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 227,575**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 227,575**

6. Price Change.....\$ 4,835

7. Transfers .....\$ 30,477

a) Transfers In.....\$ 30,477

1) ROTC Restructure from OMAR, OMNG, RPA ..... \$ 30,477

Consolidates funding for ROTC scholarships in the Operations and Maintenance, Army appropriation. Funds were transferred from Operations and Maintenance, Army Reserve; Operations & Maintenance, Army National Guard; and Reserve Personnel, Army to facilitate the management of ROTC scholarship funds.

b) Transfers Out.....\$ 0

8. Program Increases .....\$ 18,399

a) Annualization of New FY 2005 Program.....\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

b) One-Time FY 2006 Costs .....\$ 0

c) Program Growth in FY 2006 .....\$ 18,399

1) Senior Reserve Officer Training Corps (ROTC) Operations ..... \$ 5,950

This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

2) Senior Reserve Officer Training Corps (ROTC) Scholarships ..... \$ 12,449

(FY 2005 Base: \$93,641) This funding increase supports an anticipated increase in the number of two-year scholarships. The increase in scholarship awards will support Army's planned increase in endstrength.

9. Program Decreases .....\$ -10,935

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -10,935

1) Business Reengineering Initiative..... \$ -10,786

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -149

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 270,351**

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

**IV. Performance Criteria and Evaluation Summary:**

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC)

	FY 2004			FY 2005			FY 2006			FY 2007		
	Begin	Average	End	Begin	Average	End	Begin	Average	End	Begin	Average	End
First Year	9,377	8,545	7,899	10,570	9,632	8,904	10,570	9,632	8,904	10,736	9,783	9,044
Second Year	4,666	4,201	4,001	5,260	4,736	4,511	5,260	4,736	4,511	5,342	4,810	4,581
Total Basic	14,043	12,746	11,900	15,830	14,368	13,415	15,830	14,368	13,415	16,078	14,593	13,625
Third Year	3,096	2,993	2,875	3,490	3,374	3,240	3,490	3,374	3,240	3,545	3,427	3,291
Fourth Year	2,490	2,373	2,319	2,807	2,675	2,615	2,807	2,675	2,615	2,851	2,717	2,656
Total Advanced	5,586	5,366	5,194	6,297	6,049	5,855	6,297	6,049	5,855	6,396	6,144	5,947
Total Nonscholarship	19,629	18,112	17,094	22,127	20,417	19,270	22,127	20,417	19,270	22,474	20,737	19,572
First Year	699	779	874	788	878	985	788	878	985	800	892	1,000
Second Year	1,928	1,947	1,964	2,173	2,194	2,214	2,173	2,194	2,214	2,207	2,228	2,249
Total Basic	2,627	2,726	2,838	2,961	3,072	3,199	2,961	3,072	3,199	3,007	3,120	3,249
Third Year	2,887	2,881	2,858	3,254	3,247	3,222	3,305	3,298	3,222	3,330	3,298	3,272
Fourth Year	3,244	3,093	2,978	3,657	3,486	3,357	3,685	3,541	3,410	3,714	3,541	3,410
Total Advanced	6,131	5,974	5,836	6,911	6,733	6,579	6,990	6,839	6,632	7,044	6,839	6,682
Total Scholarship	8,758	8,700	8,674	9,872	9,805	9,778	9,951	9,911	9,831	10,051	9,959	9,931
First Year	10,076	9,324	8,773	11,358	10,510	9,889	11,358	10,510	9,889	11,536	10,675	10,044
Second Year	6,594	6,148	5,965	7,433	6,930	6,725	7,433	6,930	6,725	7,549	7,038	6,830
Total Basic	16,670	15,472	14,738	18,791	17,440	16,614	18,791	17,440	16,614	19,085	17,713	16,874
Third Year	5,983	5,874	5,733	6,744	6,621	6,462	6,795	6,672	6,462	6,875	6,725	6,563
Fourth Year	5,734	5,466	5,297	6,464	6,161	5,972	6,492	6,216	6,025	6,565	6,258	6,066
Total Advanced	11,717	11,340	11,030	13,208	12,782	12,434	13,287	12,888	12,487	13,440	12,983	12,629
Total Enrollment	28,387	26,812	25,768	31,999	30,222	29,048	32,078	30,328	29,101	32,525	30,696	29,503
Completed and Commissioned*	0	4,399	0	0	4,313	0	0	4,500	0	0	4,500	0
ROTC CAMP												
BASIC CAMP	1,099	1,099	1,099	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428	1,428
ADVANCED CAMP	4,787	4,787	4,787	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

	Change FY2004/2005			Change FY2005/2006			Change FY2006/2007		
	Begin	Average	End	Begin	Average	End	Begin	Average	End
First Year	1,193	1,087	1,005	0	0	0	166	151	140
Second Year	594	535	510	0	0	0	82	74	70
Total Basic	1,787	1,622	1,515	0	0	0	248	225	210
Third Year	394	381	365	0	0	0	55	53	51
Fourth Year	317	302	296	0	0	0	44	42	41
Total Advanced	711	683	661	0	0	0	99	95	92
Total Nonscholarship	2,498	2,305	2,176	0	0	0	347	320	302
First Year	89	99	111	0	0	0	12	14	15
Second Year	245	247	250	0	0	0	34	34	35
Total Basic	334	346	361	0	0	0	46	48	50
Third Year	367	366	364	0	0	0	46	48	50
Fourth Year	413	393	379	0	0	0	0	0	0
Total Advanced	780	759	743	51	51	0	25	0	50
Total Scholarship	1,114	1,105	1,104	79	106	53	54	0	50
First Year	1,282	1,186	1,116	79	106	53	100	48	100
Second Year	839	782	760	0	0	0	0	0	0
Total Basic	2,121	1,968	1,876	0	0	0	178	165	155
Third Year	761	747	729	0	0	0	294	273	260
Fourth Year	730	695	675	0	0	0	0	0	0
Total Advanced	1,491	1,442	1,404	51	51	0	80	53	101
Total Enrollment	3,612	3,410	3,280	79	106	53	153	95	142

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,504</u>	<u>1,418</u>	<u>1,422</u>	<u>1,422</u>	<u>4</u>	<u>0</u>
Officer	528	784	783	783	-1	0
Enlisted	976	634	639	639	5	0
<u>Civilian End Strength (Total)</u>	<u>569</u>	<u>729</u>	<u>788</u>	<u>788</u>	<u>59</u>	<u>0</u>
US Direct Hire	569	729	788	788	59	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	569	729	788	788	59	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,469</u>	<u>1,461</u>	<u>1,421</u>	<u>1,422</u>	<u>-40</u>	<u>1</u>
Officer	552	656	784	783	128	-1
Enlisted	917	805	637	639	-168	2
<u>Civilian FTEs (Total)</u>	<u>568</u>	<u>646</u>	<u>770</u>	<u>770</u>	<u>124</u>	<u>0</u>
US Direct Hire	568	646	770	770	124	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	568	646	770	770	124	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>54</u>	<u>73</u>	<u>64</u>	<u>66</u>	N/A	N/A

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	30,437	0	4.90%	1,490	15,471	47,398	0	2.26%	1,070	1,022	49,490	0	2.30%	1,139	-1	50,628
0106	BENEFITS TO FORMER EMPLOYEES	120	0	0.00%	0	-116	4	0	0.00%	0	-4	0	0	2.30%	0	0	0
0107	SEPARATION INCENTIVES	125	0	0.00%	0	-125	0	0	0.00%	0	0	0	0	2.30%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,682	0	4.86%	1,490	15,230	47,402	0	2.26%	1,070	1,018	49,490	0	2.30%	1,139	-1	50,628
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	10,064	0	2.00%	201	-1,753	8,512	0	2.10%	179	-82	8,609	0	2.10%	181	-278	8,512
0399	TOTAL TRAVEL	10,064	0	2.00%	201	-1,753	8,512	0	2.10%	179	-82	8,609	0	2.10%	181	-278	8,512
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	13	0	46.15%	6	100	119	0	10.08%	12	-113	18	0	-5.56%	-1	0	17
0402	SERVICE FUND FUEL	2	0	50.00%	1	448	451	0	9.76%	44	-495	0	0	-5.56%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	176	0	-4.55%	-8	-130	38	0	2.63%	1	205	244	0	3.28%	8	-2	250
0415	DLA MANAGED SUPPLIES/MATERIALS	4,816	0	0.89%	43	-3,383	1,476	0	1.22%	18	28	1,522	0	1.18%	18	-7	1,533
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,343	0	2.00%	107	1,535	6,985	0	2.10%	147	67	7,199	0	2.10%	151	-95	7,255
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	10,350	0	1.44%	149	-1,430	9,069	0	2.45%	222	-308	8,983	0	1.96%	176	-104	9,055
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	225	0	-4.44%	-10	-164	51	0	1.96%	1	126	178	0	3.37%	6	-2	182
0506	DLA DWCF EQUIPMENT	160	0	0.63%	1	-127	34	0	0.00%	0	0	34	0	0.00%	0	0	34
0507	GSA MANAGED EQUIPMENT	1,362	0	1.40%	19	-859	522	0	2.11%	11	-5	528	0	2.08%	11	-17	522
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	1,747	0	0.57%	10	-1,150	607	0	1.98%	12	121	740	0	2.30%	17	-19	738
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.40%	0	1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0633	DEFENSE PUBLICATION & PRINTING SERVICE	295	0	0.34%	1	-29	267	0	-1.12%	-3	6	270	0	2.22%	6	-9	267
0699	TOTAL OTHER FUND PURCHASES	295	0	0.34%	1	-28	268	0	-1.12%	-3	6	271	0	2.21%	6	-9	268
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	31	0	3.23%	1	-14	18	0	0.00%	0	0	18	0	0.00%	0	0	18
0799	TOTAL TRANSPORTATION	31	0	3.23%	1	-14	18	0	0.00%	0	0	18	0	0.00%	0	0	18
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	2	0	0.00%	0	12	14	0	0.00%	0	0	14	0	0.00%	0	0	14
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	480	0	1.46%	7	-75	412	0	2.18%	9	-4	417	0	2.16%	9	-14	412
0915	RENTS (NON-GSA)	253	0	1.58%	4	-257	0	0	2.18%	0	0	0	0	2.16%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	109	0	0.00%	0	1,889	1,998	0	0.00%	0	23	2,021	0	0.00%	0	-23	1,998
0920	SUPPLIES & MATERIALS (NON-DWCF)	7,502	0	1.40%	105	11,376	18,983	0	2.10%	399	14,923	34,305	0	2.10%	720	3,447	38,472
0921	PRINTING & REPRODUCTION	52	0	1.92%	1	-53	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	43	0	2.33%	1	-13	31	0	3.23%	1	-1	31	0	3.23%	1	-1	31
0923	FACILITY MAINTENANCE BY CONTRACT	18	0	0.00%	0	242	260	0	1.92%	5	-2	263	0	2.28%	6	-9	260
0925	EQUIPMENT (NON-DWCF)	3,102	0	1.39%	43	-2,431	714	0	2.10%	15	-7	722	0	2.08%	15	-23	714
0932	MANAGEMENT & PROFESSIONAL SUP SVS	8	0	0.00%	0	32	40	0	2.50%	1	-41	0	0	2.08%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	11	11	0	9.09%	1	-7	5	0	0.00%	0	1	6
0987	OTHER INTRA-GOVERNMENT PURCHASES	166	0	1.20%	2	-168	0	0	9.09%	0	20,681	20,681	0	2.10%	434	-1,535	19,580
0989	OTHER CONTRACTS	144,692	0	1.40%	2,026	-7,482	139,236	0	2.10%	2,924	1,621	143,781	0	2.10%	3,019	1,400	148,200
0998	OTHER COSTS	28	0	0.00%	0	-28	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	156,456	0	1.40%	2,189	3,054	161,699	0	2.07%	3,355	37,186	202,240	0	0%	4,204	3,243	209,687

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/ACCESSION TRAINING**  
**SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999 GRAND TOTAL	209,625	0	1.93%	4,041	13,909	227,575	0	2.12%	4,835	37,941	270,351	0	2.12%	5,723	2,832	278,906

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILL AND ADVANCED TRAINING  
DETAIL BY SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**I. Description of Operations Financed:**

This SAG provides funding for Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for enlisted and officer personnel. Costs include student support, resident instruction, local preparation and replication of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Also included is temporary duty (travel and per diem) for staff and faculty trips, organizational clothing, equipment issued for use during the training period. Performance measures are the number of students enrolled in courses.

**II. Force Structure Summary:**

SPECIALIZED SKILL TRAINING - Provides for the Officer Basic Course, Officer Advanced Course and Advanced Individual Training for Soldiers after completion of Basic Combat Training, as well as Non-Commissioned 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.

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  
Aviation Logistics School, Fort Eustis, VA  
Chaplain Center and School, Fort Jackson, SC  
Chemical School, Fort Leonard Wood, MO  
Engineer Center and School, Fort Leonard Wood, MO  
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  
Ordnance Munitions and Electronics Maintenance School, Redstone Arsenal, AL  
Ordnance Mechanical Maintenance School, Aberdeen Proving Ground, MD  
Quartermaster School, Fort Lee, VA  
Western Hemisphere Institute for Security Operations,  
Fort Benning, GA  
Signal School, Fort Gordon, GA

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

Soldier Support Institute, Fort Jackson, SC  
U.S. Army Transportation Center and School, Fort Eustis, VA  
U.S. Army Aviation Center, Fort Rucker, AL

Department of Defense/Joint Services Schools and Colleges

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 (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
Specialized Skill Training		\$436,171	\$506,557	\$500,035	\$477,302	\$510,526	\$468,875
Total		\$436,171	\$506,557	\$500,035	\$477,302	\$510,526	\$468,875
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					<b>\$506,557</b>	<b>\$477,302</b>	<b>\$510,526</b>
Congressional Adjustments (Distributed)					7,200		
Congressional Adjustments (Undistributed)					-8,057		
Adjustments to Meet Congressional Intent					-3,200		
Congressional Adjustments (General Provisions)					-2,465		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>500,035</b>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					-22,733		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>477,302</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						10,682	11,386
Functional Transfers						0	0
Program Changes						22,542	-53,037
<b>CURRENT ESTIMATE</b>					<b>\$477,302</b>	<b>\$510,526</b>	<b>\$468,875</b>

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 506,557</b>
1. Congressional Adjustments.....	\$ -6,522
a) Distributed Adjustments .....	\$ 7,200
1) Military Police MCTFT Joint Training .....	\$ 1,000
2) Satellite Comm for Learning (SCOLA), DLI Foreign Language Center .....	\$ 3,000
3) Video Interactive Training and Assessment System.....	\$ 1,700
4) Virtual Reality Spray Paint Simulator System and Training Program .....	\$ 1,500
b) Undistributed Adjustments .....	\$ -8,057
1) Civilian Pay Overstatement .....	\$ -282
2) Military to Civilian Conversions.....	\$ -7,775
c) Adjustments to Meet Congressional Intent .....	\$ -3,200
1) Video Interactive Training and Assessment System.....	\$ -1,700
2) Virtual Reality Spray Paint Simulator System and Training Program .....	\$ -1,500
d) General Provisions.....	\$ -2,465
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -466
2) Section 8095 - Advisory and Assistance Services.....	\$ -175
3) Section 8122 - Management Improvement Savings.....	\$ -298
4) Section 8130 - Offsetting of Payments .....	\$ -77

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

5) Section 8140 - Unobligated Balances..... \$ -1,180

6) Section 8141 - Excessive Travel and Transportation ..... \$ -269

**FY 2005 Appropriated Amount.....\$ 500,035**

2. War-Related and Disaster Supplemental Appropriations .....\$ 0

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...\$ 0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0

c) X-Year Carryover .....\$ 0

3. Fact-of-Life Changes.....\$ -22,733

a) Functional Transfers .....\$ -600

1) Transfers In..... \$ 227

a) Office of the Administrative Assistant (OAA) Realignment..... \$ 227

Realigns functions within the OAA as recommended by the Realignment Task Force and validated by the Army Audit Agency in February, 2003. Transfer reorganizes the OAA to meet current mission needs. Transfer is from SAGs 333, 431, 432, 433 and 436 to SAGs 321, 434, and 435.

2) Transfers Out..... \$ -827

a) Anti-Terrorism/Force Protection (AT/FP) ..... \$ -827

AT/FP programs were reviewed by the functional, as a result mission AT/FP was realigned from BOS. (SAG 131, SAG 321, SAG 324, SAG 423 and SAG 437 to SAG 121, SAG 134 and SAG 135).

b) Technical Adjustments .....\$ -18,364

1) Increases ..... \$ 0

2) Decreases..... \$ -18,364

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

a) Defense Language Program ..... \$ -18,364  
 Realigns funding for Defense Language to the correct sub activity groups for execution.

c) Emergent Requirements .....\$ -3,769

1) Program Increases ..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Growth ..... \$ 0

2) Program Reductions ..... \$ -3,769

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ -3,769

a) Civilian Pay Adjustments..... \$ -3,769  
 Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.

**FY 2005 Baseline Funding .....\$ 477,302**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 477,302**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 477,302**

6. Price Change.....\$ 10,682

7. Transfers .....\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
<b>8. Program Increases .....</b>	<b>\$ 59,110</b>
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 59,110
1) Defense Language Institute (DLI) .....	\$ 59,110
This funding will be used to expand the capacity of the Defense Language Institute Foreign Language Center to achieve greater language proficiency across the force. Specifically, this funding will be used to reduce the student to instructor ratio, increase the number of classrooms, improve and expand the curricula, and expand overseas training. This critical initiative will also enable the school to reduce the backlog of students waiting for basic language education. Funds also finance 4-week "crash courses" to provide service members basic communications skills prior to deployment as well as funding for Defense Language Institute (DLI) Satellite Communications for Learning (SCOLA).	
<b>9. Program Decreases .....</b>	<b>\$ -36,568</b>
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -36,568
1) Business Reengineering Initiative .....	\$ -35,778
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -790
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 510,526</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**IV. Performance Criteria and Evaluation Summary:**

**SPECIALIZED SKILL TRAINING**

	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	123,134	113,918	17,892	139,547	132,908	21,270
Army Reserve	20,894	19,213	2,768	28,718	29,815	3,739
Army National Guard	24,323	22,665	4,050	31,453	30,948	5,527
Other	65,129	60,183	4,768	72,003	66,902	6,084
Total Direct	233,480	215,979	29,478	271,721	260,573	36,620
Other (Non-US)	2,809	2,617	551	5,637	5,308	1,026
Total	236,289	218,596	30,029	277,358	265,881	37,646
Warrant Officer Candidate School	1,903	1,766	202	2,103	2,044	229

  

	<b>FY 2006</b>			<b>FY 2007</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	137,522	132,356	20,310	148,596	137,653	21,087
Army Reserve	22,262	22,316	3,398	25,182	23,017	3,432
Army National Guard	32,185	31,569	5,682	33,904	32,050	5,423
Other	92,227	89,409	7,106	97,941	95,222	7,483
Total Direct	284,196	275,650	36,496	305,623	287,942	37,425
Other (Non-US)	4,961	4,987	996	6,117	5,702	1,049
Total	289,157	280,637	37,492	311,740	293,644	38,474
Warrant Officer Candidate School	2,040	1,910	220	2,402	2,267	258

  

	<b>Change FY 2004/2005</b>			<b>Change FY 2005/2006</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	978	5,203	591	-7,045	-12,310	-1,650
Army Reserve	-8,947	-5,605	-471	1,523	-1,700	33
Army National Guard	359	791	-59	3,396	1,816	507
Other	1,507	3,682	-494	24,167	22,184	822
Total Direct	-6,103	4,071	-433	22,041	9,990	-288
Other (Non-US)	-62,544	-4,623	-886	4,874	4,685	908
Total	-68,647	-552	-1,319	26,915	14,675	620
Warrant Officer Candidate School	-111	12	5	23	-76	-5

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

	Change FY 2006/2007		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	5,549	4,652	245
Army Reserve	1,369	1,669	135
Army National Guard	1,661	1,616	2
Other	1,915	2,577	93
Total Direct	10,494	10,514	475
Other (Non-US)	512	564	23
Total	11,006	11,078	498
Warrant Officer Candidate School	0	59	4

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**Initial Skill (Officer)**

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,734	5,391	1,679	5,320	5,782	1,692
Army Reserve	1,595	1,234	318	2,462	2,422	594
Army National Guard	2,006	1,972	587	1,512	1,480	450
Other	136	143	50	263	226	59
Total Direct	9,471	8,740	2,634	9,557	9,910	2,795
Other (Non-US)	386	367	120	638	568	193
Total	9,857	9,107	2,754	10,195	10,478	2,988

  

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,714	6,617	1,744	10,331	8,096	1,614
Army Reserve	1,674	1,873	478	4,898	3,196	667
Army National Guard	1,463	1,487	448	3,040	2,290	449
Other	154	168	60	151	86	35
Total Direct	10,005	10,145	2,730	18,420	13,668	2,765
Other (Non-US)	527	565	182	1,180	914	182
Total	10,532	10,710	2,912	19,600	14,582	2,947

  

	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-414	391	13	1,394	835	52
Army Reserve	867	1,188	276	-788	-549	-116
Army National Guard	-494	-492	-137	-49	7	-2
Other	127	83	9	-109	-58	1
Total Direct	86	1,170	161	448	235	-65
Other (Non-US)	252	201	73	-111	-3	-11
Total	338	1,371	234	337	232	-76

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses include Officer & Warrant Officer Basic courses at branch schools.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

	Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,617	1,479	-130
Army Reserve	3,224	1,323	189
Army National Guard	1,577	803	1
Other	-3	-82	-25
Total Direct	8,415	3,523	35
Other (Non-US)	653	349	0
Total	9,068	3,872	35

Input is the number of students entering during a given fiscal year.

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

Note: Courses include Officer & Warrant Officer Basic courses at branch schools.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**Initial Skill (Enlisted)**

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	35,918	33,000	7,663	40,737	39,166	9,151
Army Reserve	12,816	11,871	1,946	18,109	19,190	2,434
Army National Guard	14,199	13,055	2,709	20,294	20,251	3,890
Other	1,274	1,237	287	1,756	1,565	371
Total Direct	64,207	59,163	12,605	80,896	80,172	15,846
Other (Non-US)	245	230	74	505	504	161
Total	64,452	59,393	12,679	81,401	80,676	16,007
	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	39,981	39,636	8,704	41,318	39,187	9,102
Army Reserve	13,101	13,096	2,245	12,076	11,866	2,008
Army National Guard	21,487	20,978	4,221	20,386	19,762	3,943
Other	2,239	2,189	416	3,519	3,465	444
Total Direct	76,808	75,899	15,586	77,299	74,280	15,497
Other (Non-US)	423	427	142	564	508	172
Total	77,231	76,326	15,728	77,863	74,788	15,669
	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,819	6,166	1,488	-756	470	-447
Army Reserve	5,293	7,319	488	-5,008	-6,094	-189
Army National Guard	6,095	7,196	1,181	1,193	727	331
Other	482	328	84	483	624	45
Total Direct	16,689	21,009	3,241	-4,088	-4,273	-260
Other (Non-US)	260	274	87	-82	-77	-19
Total	16,949	21,283	3,328	-4,170	-4,350	-279

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses include Advanced Individual Training at MOS proponent schools.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

	Change FY 2004/2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,337	-449	398
Army Reserve	-1,025	-1,230	-237
Army National Guard	-1,101	-1,216	-278
Other	1,280	1,276	28
Total Direct	491	-1,619	-89
Other (Non-US)	141	81	30
Total	632	-1,538	-59

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses include Advanced Individual Training at MOS proponent schools.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**Functional**

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	37,462	32,402	3,662	45,780	41,667	4,445
Army Reserve	3,344	3,145	272	3,849	3,952	347
Army National Guard	3,386	3,108	325	3,892	3,689	414
Other	56,656	52,836	3,330	53,737	51,900	4,076
Total Direct	100,848	91,491	7,589	107,258	101,208	9,282
Other (Non-US)	1,205	1,109	100	2,914	2,739	260
Total	102,053	92,600	7,689	110,172	103,947	9,542

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	46,565	42,800	4,288	49,769	44,750	4,500
Army Reserve	4,229	4,098	423	4,201	4,081	444
Army National Guard	4,226	4,000	469	5,305	4,918	560
Other	68,628	66,773	4,688	71,878	69,839	4,924
Total Direct	123,648	117,671	9,868	131,153	123,588	10,428
Other (Non-US)	2,496	2,497	236	2,693	2,634	231
Total	126,144	120,168	10,104	133,846	126,222	10,659

	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,318	9,265	783	785	1,133	-157
Army Reserve	505	807	75	380	146	76
Army National Guard	506	581	89	334	311	55
Other	-2,919	-936	746	14,891	14,873	612
Total Direct	6,410	9,717	1,693	16,390	16,463	586
Other (Non-US)	1,709	1,630	160	-418	-242	-24
Total	8,119	11,347	1,853	15,972	16,221	562

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

Change FY 2006/2007			
	INPUT	OUTPUT	WORKLOAD
Active Army	3,204	1,950	212
Army Reserve	-28	-17	21
Army National Guard	1,079	918	91
Other	3,250	3,066	236
Total Direct	7,505	5,917	560
Other (Non-US)	197	137	-5
Total	7,702	6,054	555

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**Skill Progression (Officer)**

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,380	6,551	1,242	7,135	6,777	1,553
Army Reserve	1,046	1,030	79	1,287	1,285	116
Army National Guard	1,994	1,919	161	2,674	2,443	456
Other	1,061	785	346	210	348	89
Total Direct	10,481	10,285	1,828	11,306	10,853	2,214
Other (Non-US)	693	647	173	1,017	965	279
Total	11,174	10,932	2,001	12,323	11,818	2,493

  

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,673	6,850	1,627	6,981	6,609	1,579
Army Reserve	1,341	1,354	92	1,599	1,587	109
Army National Guard	2,340	2,554	275	2,526	2,511	202
Other	1,361	1,268	125	1,033	981	148
Total Direct	11,715	12,026	2,119	12,139	11,688	2,038
Other (Non-US)	994	1,021	313	1,122	1,068	331
Total	12,709	13,047	2,432	13,261	12,756	2,369

  

	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	755	226	311	-462	73	74
Army Reserve	241	255	37	54	69	-24
Army National Guard	680	524	295	-334	111	-181
Other	-851	-437	-257	1,151	920	36
Total Direct	825	568	386	409	1,173	-95
Other (Non-US)	324	318	106	-23	56	34
Total	1,149	886	492	386	1,229	-61

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses include the Officer & Warrant Officer Advance courses at branch.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

	Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	308	-241	-48
Army Reserve	258	233	17
Army National Guard	186	-43	-73
Other	-328	-287	23
Total Direct	424	-338	-81
Other (Non-US)	128	47	18
Total	552	-291	-63

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses include the Officer & Warrant Officer Advance courses at branch.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**Skill Progression (Enlisted)**

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	34,869	34,003	3,205	37,388	36,397	3,897
Army Reserve	1,532	1,428	111	2,171	2,128	179
Army National Guard	1,591	1,526	153	1,860	1,892	198
Other	5,098	4,267	715	14,598	11,411	1,426
Total Direct	43,090	41,224	4,184	56,017	51,828	5,700
Other (Non-US)	241	217	75	448	424	115
Total	43,331	41,441	4,259	56,465	52,252	5,815
	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	34,531	33,430	3,461	36,055	35,098	3,587
Army Reserve	1,200	1,197	109	1,492	1,432	134
Army National Guard	1,629	1,550	169	1,505	1,493	159
Other	18,533	17,696	1,759	19,646	19,143	1,859
Total Direct	55,893	53,873	5,498	58,698	57,166	5,739
Other (Non-US)	462	416	110	506	528	119
Total	56,355	54,289	5,608	59,204	57,694	5,858
	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,519	2,394	692	-2,857	-2,967	-436
Army Reserve	639	700	68	-971	-931	-70
Army National Guard	269	366	45	-231	-342	-29
Other	9,500	7,144	711	3,935	6,285	333
Total Direct	12,927	10,604	1,516	-124	2,045	-202
Other (Non-US)	207	207	40	14	-8	-5
Total	13,134	10,811	1,556	-110	2,037	-207

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Type of courses include Basic & Advanced Non-Commissioned Officer Courses

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

	Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,524	1,668	126
Army Reserve	292	235	25
Army National Guard	-124	-57	-10
Other	1,113	1,447	100
Total Direct	2,805	3,293	241
Other (Non-US)	44	112	9
Total	2,849	3,405	250

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Type of courses include Basic & Advanced Non-Commissioned Officer Courses

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**Defense Language Institute (DLI)**

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,828	1,672	1,025	2,053	1,788	992
Army Reserve	99	120	77	209	128	110
Army National Guard	226	202	138	323	239	185
Other	4,044	3,527	1,813	5,652	4,862	2,281
Total Direct	6,197	5,521	3,053	8,237	7,017	3,568
Other (Non-US)	0	0	0	3	1	2
Total	6,197	5,521	3,053	8,240	7,018	3,570
	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,611	1,436	900	976	699	841
Army Reserve	349	278	197	276	249	215
Army National Guard	441	389	226	270	186	230
Other	6,708	6,117	2,599	6,650	6,067	2,711
Total Direct	9,109	8,220	3,922	8,172	7,201	3,997
Other (Non-US)	3	4	3	3	2	2
Total	9,112	8,224	3,925	8,175	7,203	3,999
	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	225	116	-33	-442	-352	-92
Army Reserve	110	8	33	140	150	87
Army National Guard	97	37	47	118	150	41
Other	1,608	1,335	468	1,056	1,255	318
Total Direct	2,040	1,496	515	872	1,203	354
Other (Non-US)	3	1	2	0	3	1
Total	2,043	1,497	517	872	1,206	355

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

	Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	-635	-737	-59
Army Reserve	-73	-29	18
Army National Guard	-171	-203	4
Other	-58	-50	112
Total Direct	-937	-1,019	75
Other (Non-US)	0	-2	-1
Total	-937	-1,021	74

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>12,673</u>	<u>12,035</u>	<u>12,051</u>	<u>11,604</u>	<u>16</u>	<u>-447</u>
Officer	1,396	1,529	1,596	1,596	67	0
Enlisted	11,277	10,506	10,455	10,008	-51	-447
<u>Civilian End Strength (Total)</u>	<u>3,587</u>	<u>3,307</u>	<u>3,646</u>	<u>3,765</u>	<u>339</u>	<u>119</u>
US Direct Hire	3,587	3,307	3,646	3,765	339	119
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	3,587	3,307	3,646	3,765	339	119
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12,036</u>	<u>12,355</u>	<u>12,044</u>	<u>11,828</u>	<u>-311</u>	<u>-216</u>
Officer	1,392	1,463	1,563	1,596	100	33
Enlisted	10,644	10,892	10,481	10,232	-411	-249
<u>Civilian FTEs (Total)</u>	<u>3,315</u>	<u>3,488</u>	<u>3,604</u>	<u>3,695</u>	<u>116</u>	<u>91</u>
US Direct Hire	3,315	3,488	3,604	3,695	116	91
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	3,315	3,488	3,604	3,695	116	91
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>64</u>	<u>71</u>	<u>72</u>	<u>74</u>	<u>N/A</u>	<u>N/A</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	189,250	0	3.70%	7,008	26,647	222,905	0	2.27%	5,054	6,244	234,203	0	2.36%	5,536	6,832	246,571
0103	WAGE BOARD	21,187	0	3.74%	792	2,177	24,156	0	2.64%	637	1,584	26,377	0	2.27%	600	4	26,981
0106	BENEFITS TO FORMER EMPLOYEES	121	0	0.00%	0	49	170	0	0.00%	0	14	184	0	0.00%	0	5	189
0107	SEPARATION INCENTIVES	1,360	0	0.00%	0	-1,360	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	211,918	0	3.68%	7,800	27,513	247,231	0	2.30%	5,691	7,842	260,764	0	2.35%	6,136	6,841	273,741
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	12,167	0	2.00%	243	-6,058	6,352	0	2.11%	134	-235	6,251	0	2.10%	131	-29	6,353
0399	TOTAL TRAVEL	12,167	0	2.00%	243	-6,058	6,352	0	2.11%	134	-235	6,251	0	2.10%	131	-29	6,353
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	1,559	0	47.34%	738	-1,989	308	0	9.74%	30	2,348	2,686	0	-4.80%	-129	-23	2,534
0402	SERVICE FUND FUEL	20	0	45.00%	9	1,111	1,140	0	9.74%	111	-1,207	44	0	-4.55%	-2	0	42
0411	ARMY MANAGED SUPPLIES/MATERIALS	33,210	0	-4.50%	-1,495	-1,053	30,662	0	2.50%	766	-6,100	25,328	0	3.20%	810	-176	25,962
0412	NAVY MANAGED SUPPLIES/MATERIALS	15	0	0.00%	0	8	23	0	8.70%	2	-2	23	0	0.00%	0	0	23
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	11	0	0.00%	0	-11	0	0	8.70%	0	0	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	15,872	0	0.90%	143	-1,614	14,401	0	1.20%	173	-2,204	12,370	0	1.20%	148	-8,117	4,401
0416	GSA MANAGED SUPPLIES AND MATERIALS	301	0	1.99%	6	-133	174	0	2.30%	4	-5	173	0	2.31%	4	-3	174
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	50,988	0	-1.17%	-599	-3,681	46,708	0	2.33%	1,086	-7,170	40,624	0	2.05%	831	-8,319	33,136
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	3,967	0	-4.49%	-178	-2,566	1,223	0	2.45%	30	1,154	2,407	0	3.20%	77	-17	2,467
0503	NAVY DWCF EQUIPMENT	3	0	0.00%	0	-3	0	0	2.45%	0	0	0	0	3.20%	0	0	0
0505	AIR FORCE DWCF EQUIPMENT	2	0	0.00%	0	-2	0	0	2.45%	0	0	0	0	3.20%	0	0	0
0506	DLA DWCF EQUIPMENT	1,366	0	0.88%	12	-1,014	364	0	1.10%	4	-4	364	0	1.10%	4	-4	364
0507	GSA MANAGED EQUIPMENT	4,345	0	1.40%	61	-2,551	1,855	0	2.10%	39	45	1,939	0	2.11%	41	-125	1,855
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	9,683	0	-1.08%	-105	-6,136	3,442	0	2.12%	73	1,195	4,710	0	2.59%	122	-146	4,686
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	265	0	26.04%	69	-300	34	0	0.00%	0	9	43	0	2.33%	1	0	44
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1,657	0	0.30%	5	-108	1,554	0	-0.97%	-15	-19	1,520	0	2.11%	32	2	1,554
0647	DISA - INFORMATION	0	0	0.30%	0	10	10	0	0.00%	0	-10	0	0	2.11%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	1,922	0	3.85%	74	-398	1,598	0	-0.94%	-15	-20	1,563	0	2.11%	33	2	1,598
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	670	0	1.79%	12	-161	521	0	1.92%	10	-20	511	0	2.15%	11	-1	521
0799	TOTAL TRANSPORTATION	670	0	1.79%	12	-161	521	0	1.92%	10	-20	511	0	2.15%	11	-1	521
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	0.00%	0	-1	0	0	1.92%	0	0	0	0	2.15%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	123	0	1.63%	2	2,229	2,354	0	2.08%	49	-97	2,306	0	2.08%	48	0	2,354
0915	RENTS (NON-GSA)	2,828	0	1.38%	39	-2,867	0	0	2.08%	0	0	0	0	2.08%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	19	0	0.00%	0	5	24	0	0.00%	0	4	28	0	0.00%	0	-4	24
0920	SUPPLIES & MATERIALS (NON-DWCF)	37,111	0	1.40%	520	18,915	56,546	0	2.10%	1,187	-1,526	56,207	0	2.10%	1,180	-20,309	37,078
0921	PRINTING & REPRODUCTION	36	0	0.00%	0	-36	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,228	0	1.38%	17	855	2,100	0	2.10%	44	-87	2,057	0	2.09%	43	0	2,100
0923	FACILITY MAINTENANCE BY CONTRACT	8,137	0	1.40%	114	-6,326	1,925	0	2.08%	40	35	2,000	0	2.05%	41	-116	1,925
0925	EQUIPMENT (NON-DWCF)	19,971	0	1.40%	279	-12,585	7,665	11	2.11%	162	-326	7,512	0	2.10%	158	-5	7,665
0932	MANAGEMENT & PROFESSIONAL SUP SVS	6,861	0	1.40%	96	-6,004	953	0	2.10%	20	4,496	5,469	0	2.10%	115	-60	5,524

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0933	STUDIES, ANALYSIS, & EVALUATIONS	604	0	1.32%	8	-612	0	0	2.10%	0	629	629	0	2.07%	13	-7	635
0934	ENGINEERING & TECHNICAL SERVICES	19,272	0	1.40%	270	225	19,767	0	2.10%	415	-2,822	17,360	0	2.10%	365	-192	17,533
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.40%	0	1,231	1,231	0	9.67%	119	-1,168	182	0	4.95%	9	-20	171
0987	OTHER INTRA-GOVERNMENT PURCHASES	31,907	0	1.40%	446	-32,353	0	0	9.67%	0	0	0	0	4.95%	0	0	0
0989	OTHER CONTRACTS	20,664	0	1.40%	290	57,931	78,885	0	2.10%	1,656	21,812	102,353	0	2.10%	2,150	-30,672	73,831
0998	OTHER COSTS	61	0	1.64%	1	-62	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	148,823	0	1.40%	2,082	20,545	171,450	11	2.15%	3,692	20,950	196,103	0	0%	4,122	-51,385	148,840
9999	GRAND TOTAL	436,171	0	2.18%	9,507	31,624	477,302	11	2.24%	10,671	22,542	510,526	0	2.23%	11,386	-53,037	468,875

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILL AND ADVANCED TRAINING  
DETAIL BY SUBACTIVITY GROUP: FLIGHT TRAINING**

**I. Description of Operations Financed:**

Costs in this SAG 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 and variable costs are charged to this SAG. 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. Variable costs in Flight Training are determined by annual increases and decreases in aviator training workload requirements. Performance measures are the number of students enrolled in flight training.

**II. Force Structure Summary:**

FLIGHT TRAINING - Provides operation and support of the 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 (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		<u>Estimate</u>
Flight Training		\$557,199	\$575,406	\$562,273	\$580,575	\$635,105	\$651,743
Total		\$557,199	\$575,406	\$562,273	\$580,575	\$635,105	\$651,743
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					<b>\$575,406</b>	<b>\$580,575</b>	<b>\$635,105</b>
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-2,492		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-10,641		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>562,273</b>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					18,302		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>580,575</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						14,596	13,520
Functional Transfers						0	0
Program Changes						39,934	3,118
<b>CURRENT ESTIMATE</b>					<b>580,575</b>	<b>635,105</b>	<b>651,743</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 575,406</b>
1. Congressional Adjustments .....	\$ -13,133
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -2,492
1) Civilian Pay Overstatement .....	\$ -2,119
2) Military to Civilian Conversions .....	\$ -373
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -10,641
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -2,337
2) Section 8095 - Advisory and Assistance Services .....	\$ -175
3) Section 8122 - Management Improvement Savings .....	\$ -1,492
4) Section 8130 - Offsetting of Payments .....	\$ -385
5) Section 8140 - Unobligated Balances .....	\$ -5,916
6) Section 8141 - Excessive Travel and Transportation .....	\$ -336
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 562,273</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

c) X-Year Carryover .....	\$ 0
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 18,302</b>
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 18,302
1) Program Increases .....	\$ 18,302
a) One-Time Costs .....	\$ 0
b) Program Growth .....	\$ 18,302
a) Civilian Pay Adjustments .....	\$ 110
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
b) Flying Hour Program Realignment .....	\$ 18,192
Revised bridging strategy affecting CH-47D, UH-60A, OH-58AC and TH-67 flight hours.	
2) Program Reductions .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 580,575</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 580,575</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 580,575</b>
6. Price Change .....	\$ 14,596
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 45,659
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 45,659
1) Aviation Training - Increased Flying Hours and Student Load .....	\$ 30,847
(FY 2005 Base: \$224,733) The increased funding supports changes to the Program of Instruction at the Aviation Center and School as part of the Army Aviation Flight Training transition which requires students to complete additional flight hours in their advanced aircraft prior to graduation. The funding also supports an increase in the number of graduates required to reduce the student backlog from FY 05, and increased consumption of repair parts.	
2) Aviation Training - Undergraduate Flight Training .....	\$ 14,812
The increased funding supports the Army's ability to maintain Initial Aviation Flight Training capability. Increases were driven by increased training requirements for over water flight emergencies, and increases to the Maintenance Contractor Logistics Support contract.	

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

9. Program Decreases .....	\$ -5,725
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006.....	\$ -5,725
1) Business Reengineering Initiative.....	\$ -5,613
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -112
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 635,105</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

**IV. Performance Criteria and Evaluation Summary:**

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,442	2,402	511	2,145	2,113	437
Army Reserve	43	42	11	51	51	10
Army National Guard	660	647	131	638	628	120
Other	0	14	1	0	0	0
Total Direct	3,145	3,105	654	2,834	2,792	567
Other (Non-US)	138	130	42	138	138	43
Undergraduate Pilot Total	3,283	3,235	696	2,972	2,930	610
	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,904	2,854	708	2,487	2,441	683
Army Reserve	158	156	40	149	126	39
Army National Guard	660	647	131	561	552	146
Other	0	0	0	0	0	0
Total Direct	3,722	3,657	879	3,197	3,119	868
Other (Non-US)	228	226	34	152	150	49
Undergraduate Pilot Total	3,950	3,883	913	3,349	3,269	917

Input is the number of courses a student enters during a given fiscal year (i.e. Officer Development, Initial Entry Rotary Wing, Basic Combat Training, & Aircraft Qualification Course).

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

	<u>Change FY 2004/FY 2005</u>			<u>Change FY 2005/FY 2006</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-297	-289	-74	759	741	271
Army Reserve	8	9	-1	107	105	30
Army National Guard	-22	-19	-11	22	19	11
Other	0	-14	-1	0	0	0
Total Direct	-311	-313	-87	888	865	312
Other (Non-US)	0	8	1	90	88	-9
Undergraduate Pilot Total	-311	-305	-86	978	953	303

  

	<u>Change FY 2006/FY 2007</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-417	-413	-25
Army Reserve	-9	-30	-1
Army National Guard	-99	-95	15
Other	0	0	0
Total Direct	-525	-538	-11
Other (Non-US)	-76	-76	15
Undergraduate Pilot Total	-601	-614	4

Input is the number of courses a student enters during a given fiscal year (i.e. Officer Development, Initial Entry Rotary Wing, Basic Combat Training, & Aircraft Qualification Course).

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

FLIGHT TRAINING

Advance Flight Training-Fixed Wing  
 (Graduate Training)

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	145	144	27	145	144	27
Army Reserve	65	65	5	60	60	5
Army National Guard	128	128	13	128	128	13
Other	51	49	4	51	51	4
Total Direct	389	386	49	384	383	49
Other (Non-US)	3	3	0	3	3	0
Advance Flight Training-FW Total	392	389	49	387	386	49

  

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	153	153	28	153	153	28
Army Reserve	83	81	6	68	66	2
Army National Guard	136	136	14	136	136	14
Other	51	51	4	158	158	8
Total Direct	423	421	52	515	513	52
Other (Non-US)	3	3	1	3	3	1
Advance Flight Training-FW Total	426	424	53	518	516	53

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

	<u>Change FY 2004/FY 2005</u>			<u>Change FY 2005/FY 2006</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	0	0	0	8	9	1
Army Reserve	-5	-5	0	23	21	1
Army National Guard	0	0	0	8	8	1
Other	0	2	0	0	0	0
Total Direct	-5	-3	0	39	38	3
Other (Non-US)	0	0	0	0	0	1
Advance Flight Training-FW Total	-5	-3	0	39	38	4

  

	<u>Change FY 2006/FY 2007</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	0	0	0
Army Reserve	-15	-15	-4
Army National Guard	0	0	0
Other	107	107	4
Total Direct	92	92	0
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	92	92	0

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

**FLIGHT TRAINING**

Advance Flight Training-Rotary Wing  
 (Graduate Training)

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,111	1,105	177	639	635	89
Army Reserve	62	63	10	24	26	4
Army National Guard	706	699	110	161	158	24
Other	107	119	5	107	107	4
Total Direct	1,986	1,986	302	931	926	121
Other (Non-US)	327	321	52	287	293	45
Advance Flight Training-RW Total	2,313	2,307	354	1,218	1,219	166

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	773	768	128	694	692	121
Army Reserve	31	32	5	31	32	5
Army National Guard	385	383	54	381	279	54
Other	158	158	8	158	158	8
Total Direct	1,347	1,341	195	1,264	1,161	188
Other (Non-US)	332	332	60	373	373	73
Advance Flight Training-RW Total	1,679	1,673	255	1,637	1,534	261

Input is the number of courses a student enters during a given fiscal year (i.e. Instructor Pilots, Mechanic Test Pilots, Instrument Flight Examiners).

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

	<u>Change FY 2004/FY 2005</u>			<u>Change FY 2005/FY 2006</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-472	-470	-88	134	133	39
Army Reserve	-38	-37	-6	7	6	1
Army National Guard	-545	-541	-86	224	225	30
Other	0	-12	-1	51	51	4
Total Direct	-1,055	-1,060	-181	416	415	74
Other (Non-US)	-40	-28	-7	45	39	15
Advance Flight Training-RW Total	-1,095	-1,088	-188	461	454	89

  

	<u>Change FY 2006/FY 2007</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-79	-76	-7
Army Reserve	0	0	0
Army National Guard	-4	-104	0
Other	0	0	0
Total Direct	-83	-180	-7
Other (Non-US)	41	41	13
Advance Flight Training-RW Total	-42	-139	6

Input is the number of courses a student enters during a given fiscal year (i.e. Instructor Pilots, Mechanic Test Pilots, Instrument Flight Examiners).

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

FLIGHT TRAINING

	<u>FY2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2004/ FY 2005</u>	<u>Change FY 2005/ FY 2006</u>	<u>Change FY 2006/ FY 2007</u>
Flying Hours (Hours in 000s)	252.5	232.8	228.6	212.2	(19.7)	(4.2)	(16.4)
Undergraduate Pilot Training	178.4	178.2	180.8	166.3	(0.2)	2.6	(14.5)
Other Flying Hours (Graduate Tng)	74.1	54.6	47.8	45.9	(19.5)	(6.8)	(1.9)

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>914</u>	<u>913</u>	<u>813</u>	<u>774</u>	<u>-100</u>	<u>-39</u>
Officer	597	588	510	510	-78	0
Enlisted	317	325	303	264	-22	-39
<u>Civilian End Strength (Total)</u>	<u>360</u>	<u>510</u>	<u>507</u>	<u>502</u>	<u>-3</u>	<u>-5</u>
US Direct Hire	360	510	507	502	-3	-5
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	360	510	507	502	-3	-5
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>909</u>	<u>914</u>	<u>863</u>	<u>794</u>	<u>-51</u>	<u>-69</u>
Officer	582	593	549	510	-44	-39
Enlisted	327	321	314	284	-7	-30
<u>Civilian FTEs (Total)</u>	<u>351</u>	<u>514</u>	<u>501</u>	<u>496</u>	<u>-13</u>	<u>-5</u>
US Direct Hire	351	514	501	496	-13	-5
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	351	514	501	496	-13	-5
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>73</u>	<u>74</u>	<u>76</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: FLIGHT TRAINING**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b>CIVILIAN PERSONNEL COMPENSATION</b>																	
0101	EXECUTIVE GENERAL SCHEDULE	22,488	0	5.13%	1,153	13,043	36,684	0	2.10%	771	-1,759	35,696	0	2.28%	814	-377	36,133
0103	WAGE BOARD	1,844	0	1.25%	23	-1,155	712	0	4.35%	31	561	1,304	0	2.30%	30	0	1,334
0106	BENEFITS TO FORMER EMPLOYEES	0	0	1.25%	0	8	8	0	0.00%	0	3	11	0	0.00%	0	1	12
0107	SEPARATION INCENTIVES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	24,382	0	4.82%	1,176	11,846	37,404	0	2.14%	802	-1,195	37,011	0	2.28%	844	-376	37,479
<b>TRAVEL</b>																	
0308	TRAVEL OF PERSONS	1,024	0	2.05%	21	190	1,235	0	2.11%	26	765	2,026	0	2.07%	42	137	2,205
0399	TOTAL TRAVEL	1,024	0	2.05%	21	190	1,235	0	2.11%	26	765	2,026	0	2.07%	42	137	2,205
<b>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>																	
0401	DFSC FUEL	15,311	0	47.30%	7,242	-9,705	12,848	0	9.71%	1,247	9,615	23,710	0	-4.80%	-1,138	-199	22,373
0402	SERVICE FUND FUEL	0	0	47.30%	0	2,455	2,455	0	9.69%	238	-1,919	774	0	-4.78%	-37	-8	729
0411	ARMY MANAGED SUPPLIES/MATERIALS	176,202	0	-4.50%	-7,929	-6,183	162,090	0	2.50%	4,052	8,690	174,832	0	3.20%	5,595	-974	179,453
0412	NAVY MANAGED SUPPLIES/MATERIALS	153	0	1.96%	3	102	258	0	7.75%	20	109	387	0	0.26%	1	-130	258
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	456	0	3.73%	17	-355	118	0	5.08%	6	35	159	0	5.66%	9	-50	118
0415	DLA MANAGED SUPPLIES/MATERIALS	22,330	0	0.90%	200	-8,794	13,736	0	1.20%	165	99	14,000	0	1.20%	168	582	14,750
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,828	0	2.02%	37	-345	1,520	0	2.11%	32	-8	1,544	0	2.07%	32	49	1,625
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	216,280	0	-0.20%	-430	-22,825	193,025	0	2.98%	5,760	16,621	215,406	0	2.15%	4,630	-730	219,306
<b>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>																	
0502	ARMY DWCF EQUIPMENT	1,352	0	-4.51%	-61	-1,079	212	0	2.36%	5	907	1,124	0	3.20%	36	-8	1,152
0503	NAVY DWCF EQUIPMENT	1	0	0.00%	0	1	2	0	0.00%	0	1	3	0	0.00%	0	-1	2
0506	DLA DWCF EQUIPMENT	140	0	0.71%	1	-11	130	0	1.54%	2	23	155	0	1.29%	2	3	160
0507	GSA MANAGED EQUIPMENT	7,199	0	1.40%	101	-7,190	110	0	1.82%	2	39	151	0	1.99%	3	0	154
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	8,692	0	0.47%	41	-8,279	454	0	1.98%	9	970	1,433	0	2.86%	41	-6	1,468
<b>OTHER FUND PURCHASES</b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	380	0	0.26%	1	-118	263	0	-1.14%	-3	-26	234	0	2.14%	5	24	263
0699	TOTAL OTHER FUND PURCHASES	380	0	0.26%	1	-118	263	0	-1.14%	-3	-26	234	0	2.14%	5	24	263
<b>TRANSPORTATION</b>																	
0771	COMMERCIAL TRANSPORTATION	6	0	0.00%	0	0	6	0	0.00%	0	4	10	0	0.00%	0	-4	6
0799	TOTAL TRANSPORTATION	6	0	0.00%	0	0	6	0	0.00%	0	4	10	0	0.00%	0	-4	6
<b>OTHER PURCHASES</b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	22	0	0.00%	0	5	27	0	0.00%	0	5	32	0	0.00%	0	-5	27
0915	RENTS (NON-GSA)	6	0	0.00%	0	-6	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0.00%	0	117,009	117,009	0	2.10%	2,457	26,404	145,870	0	2.10%	3,063	592	149,525
0922	EQUIPMENT MAINTENANCE BY CONTRACT	277,660	0	1.40%	3,888	-74,167	207,381	0	2.10%	4,355	6,369	218,105	0	2.10%	4,580	1,903	224,588
0923	FACILITY MAINTENANCE BY CONTRACT	68	0	1.47%	1	-69	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925	EQUIPMENT (NON-DWCF)	1,742	0	1.44%	25	-1,627	140	0	2.14%	3	-3	140	0	2.14%	3	-3	140
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.44%	-1	9,080	9,079	0	9.70%	881	-9,960	0	0	2.14%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	19,580	0	1.40%	274	-19,854	0	0	9.70%	0	0	0	0	2.14%	0	0	0
0989	OTHER CONTRACTS	7,245	0	1.41%	102	7,205	14,552	0	2.10%	306	-20	14,838	0	2.10%	312	1,586	16,736
0998	OTHER COSTS	112	0	1.79%	2	-114	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	306,435	0	1.40%	4,291	37,462	348,188	0	2.30%	8,002	22,795	378,985	0	0%	7,958	4,073	391,016
9999	GRAND TOTAL	557,199	0	0.92%	5,100	18,276	580,575	0	2.51%	14,596	39,934	635,105	0	2.13%	13,520	3,118	651,743

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILL AND ADVANCED TRAINING  
DETAIL BY SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

**I. Description of Operations Financed:**

Funding in this SAG provides for the operation and support of the Army War College, Command and General Staff College, and the Army Sergeants Major Academy. 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).

**II. Force Structure Summary:**

PROFESSIONAL DEVELOPMENT EDUCATION - Provides for leader development institutional training at the Army War College, Carlisle Barracks, PA; the Command and General Staff College, Fort Leavenworth, KS; 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 (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
Professional Development Education		<u>\$91,688</u>	<u>\$102,832</u>	<u>\$102,237</u>	<u>\$102,575</u>	<u>\$114,854</u>	<u>\$115,882</u>
Total		\$91,688	\$102,832	\$102,237	\$102,575	\$114,854	\$115,882
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$102,832</b>	<b>\$102,575</b>	<b>\$114,854</b>	
Congressional Adjustments (Distributed)				2,000			
Congressional Adjustments (Undistributed)				-681			
Adjustments to Meet Congressional Intent				-1,000			
Congressional Adjustments (General Provisions)				-914			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u><b>102,237</b></u>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				338			
<b>SUBTOTAL BASELINE FUNDING</b>				<u><b>102,575</b></u>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					2,160	2,457	
Functional Transfers					0	0	
Program Changes					10,119	-1,429	
<b>CURRENT ESTIMATE</b>				<u><b>\$102,575</b></u>	<u><b>\$114,854</b></u>	<u><b>\$115,882</b></u>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 102,832</b>
1. Congressional Adjustments.....	\$ -595
a) Distributed Adjustments .....	\$ 2,000
1) Leadership for Leaders at CGSC/CAL and KSU .....	\$ 1,000
2) Management Training (Lean/Six Sigma Prof Dev Trng) .....	\$ 1,000
b) Undistributed Adjustments .....	\$ -681
1) Civilian Pay Overstatement .....	\$ -112
2) Military to Civilian Conversions.....	\$ -569
c) Adjustments to Meet Congressional Intent .....	\$ -1,000
1) Management Training (Lean/Six Sigma Prof Dev Trng) .....	\$ -1,000
d) General Provisions.....	\$ -914
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -185
2) Section 8095 - Advisory and Assistance Services.....	\$ -69
3) Section 8122 - Management Improvement Savings.....	\$ -118
4) Section 8130 - Offsetting of Payments .....	\$ -31
5) Section 8140 - Unobligated Balances.....	\$ -470
6) Section 8141 - Excessive Travel and Transportation .....	\$ -41
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 102,237</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
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2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 338
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 338
1) Program Increases .....	\$ 338
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 338
a) Civilian Pay Adjustments.....	\$ 338
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
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<b>FY 2005 Baseline Funding</b> .....	<b>\$ 102,575</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 102,575</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 102,575</b>
6. Price Change .....	\$ 2,160
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 14,966
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 14,966
1) Intermediate Level Education .....	\$ 12,366
<p>(FY 2005 Base: \$46,663) This increase funds full implementation of the Intermediate Level Education Course (ILE) at Fort Leavenworth, KS which will replace the Command and General Staff Course for all mid-level career Army officers. Funds instructors and training curriculum operations. The increase also supports the costs for equipment and furnishings for the Lewis and Clark Center, the replacement school facility for Bell Hall and new home of ILE. The Lewis and Clark Center is a multi-phased Military Construction facility project.</p>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

2) Sergeants Major Academy ..... \$ 2,600

This represents an increase to the Army's Doctrine and Training Products Development program for the US Army Sergeants Major Academy (USASMA). This increase funds information technology upgrades that support the USASMA at Fort Bliss, TX.

9. Program Decreases .....\$ -4,847

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -4,847

1) Business Reengineering Initiative..... \$ -4,769

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -78

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 114,854**

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

**IV. Performance Criteria and Evaluation Summary:**

**PROFESSIONAL DEVELOPMENT EDUCATION**

Army War College

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	563	569	230	567	615	248
Army Reserve	364	364	56	371	377	58
Army National Guard	384	383	60	407	413	64
Other	146	146	72	168	192	87
Total Direct	1,457	1,462	418	1,513	1,597	457
Other (Non-US)	40	40	32	40	52	36
Total	1,497	1,502	450	1,553	1,649	493

  

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	567	440	178	567	440	178
Army Reserve	366	355	51	366	355	51
Army National Guard	382	371	45	382	371	45
Other	168	109	53	171	112	55
Total Direct	1,483	1,275	327	1,486	1,278	329
Other (Non-US)	40	12	20	40	12	20
Total	1,523	1,287	347	1,526	1,290	349

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4	46	18	0	-175	-70
Army Reserve	7	13	2	-5	-22	-7
Army National Guard	23	30	4	-25	-42	-19
Other	22	46	15	0	-83	-34
Total Direct	56	135	39	-30	-322	-130
Other (Non-US)	0	12	4	0	-40	-16
Total	56	147	43	-30	-362	-146
	Change FY 2006/2007					
	INPUT	OUTPUT	WORKLOAD			
Active Army	0	0	0			
Army Reserve	0	0	0			
Army National Guard	0	0	0			
Other	3	3	2			
Total Direct	3	3	2			
Other (Non-US)	0	0	0			
Total	3	3	2			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

Command and General Staff

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	735	768	607	1,327	950	841
Army Reserve	20	52	24	40	20	25
Army National Guard	34	43	26	40	34	31
Other	302	301	145	160	128	122
Total Direct	1,091	1,164	802	1,567	1,132	1,019
Other (Non-US)	88	90	71	89	88	74
Total	1,179	1,254	873	1,656	1,220	1,093

  

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,111	1,111	948	1,344	1,111	1,016
Army Reserve	40	40	34	56	40	39
Army National Guard	40	40	34	56	40	39
Other	160	160	136	224	160	158
Total Direct	1,351	1,351	1,152	1,680	1,351	1,252
Other (Non-US)	89	89	76	112	89	83
Total	1,440	1,440	1,228	1,792	1,440	1,335

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	592	182	234	-216	161	107
Army Reserve	20	-32	1	0	20	9
Army National Guard	6	-9	5	0	6	3
Other	-142	-173	-23	0	32	14
Total Direct	476	-32	217	-216	219	133
Other (Non-US)	1	-2	3	0	1	2
Total	477	-34	220	-216	220	135

	Change FY 2004/2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	233	0	68
Army Reserve	16	0	5
Army National Guard	16	0	5
Other	64	0	22
Total Direct	329	0	100
Other (Non-US)	23	0	7
Total	352	0	107

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

Sergeants Major Academy

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,017	585	458	600	414	389
Army Reserve	134	65	58	50	65	44
Army National Guard	19	12	8	18	7	9
Other	8	3	3	9	5	5
Total Direct	1,178	665	527	677	491	447
Other (Non-US)	77	42	34	45	34	30
Total	1,255	707	561	722	525	477

  

	FY 2006			FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	600	577	451	600	577	451
Army Reserve	48	48	36	48	47	36
Army National Guard	18	17	13	18	17	13
Other	9	9	6	9	9	6
Total Direct	675	651	506	675	650	506
Other (Non-US)	45	43	33	45	43	33
Total	720	694	539	720	693	539

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-417	-171	-69	0	163	62
Army Reserve	-84	0	-14	-2	-17	-8
Army National Guard	-1	-5	1	0	10	4
Other	1	2	2	0	4	1
Total Direct	-501	-174	-80	-2	160	59
Other (Non-US)	-32	-8	-4	0	9	3
Total	-533	-182	-84	-2	169	62

  

	Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	0	0	0
Army Reserve	0	-1	0
Army National Guard	0	0	0
Other	0	0	0
Total Direct	0	-1	0
Other (Non-US)	0	0	0
Total	0	-1	0

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>622</u>	<u>574</u>	<u>585</u>	<u>585</u>	<u>11</u>	<u>0</u>
Officer	351	392	393	393	1	0
Enlisted	271	182	192	192	10	0
<u>Civilian End Strength (Total)</u>	<u>425</u>	<u>331</u>	<u>359</u>	<u>359</u>	<u>28</u>	<u>0</u>
US Direct Hire	425	331	359	359	28	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	425	331	359	359	28	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>634</u>	<u>599</u>	<u>580</u>	<u>585</u>	<u>-19</u>	<u>5</u>
Officer	366	372	393	393	21	0
Enlisted	268	227	187	192	-40	5
<u>Civilian FTEs (Total)</u>	<u>382</u>	<u>338</u>	<u>347</u>	<u>348</u>	<u>9</u>	<u>1</u>
US Direct Hire	382	338	347	348	9	1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	382	338	347	348	9	1
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>73</u>	<u>74</u>	<u>76</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	27,337	0	2.76%	755	-4,003	24,089	0	2.27%	547	737	25,373	0	2.31%	587	73	26,033
0103	WAGE BOARD	503	0	2.98%	15	-42	476	0	2.31%	11	-52	435	0	2.30%	10	0	445
0106	BENEFITS TO FORMER EMPLOYEES	0	0	2.98%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	1	3
0107	SEPARATION INCENTIVES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,865	0	2.76%	770	-4,068	24,567	0	2.27%	558	685	25,810	0	2.31%	597	74	26,481
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	7,674	0	2.01%	154	403	8,231	0	2.10%	173	918	9,322	0	2.10%	196	490	10,008
0399	TOTAL TRAVEL	7,674	0	2.01%	154	403	8,231	0	2.10%	173	918	9,322	0	2.10%	196	490	10,008
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	0	0	2.01%	0	0	0	0	2.10%	0	2	2	0	0.00%	0	0	2
0411	ARMY MANAGED SUPPLIES/MATERIALS	0	0	2.01%	0	481	481	0	2.49%	12	-492	1	0	0.00%	0	0	1
0415	DLA MANAGED SUPPLIES/MATERIALS	2	0	0.00%	0	11	13	0	0.00%	0	-2	11	0	0.00%	0	2	13
0416	GSA MANAGED SUPPLIES AND MATERIALS	97	0	2.06%	2	644	743	0	2.15%	16	-5	754	0	2.12%	16	-3	767
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	99	0	2.02%	2	1,136	1,237	0	2.26%	28	-497	768	0	2.08%	16	-1	783
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	54	0	-3.70%	-2	78	130	0	2.31%	3	-133	0	0	2.12%	0	0	0
0507	GSA MANAGED EQUIPMENT	4	0	0.00%	0	3,021	3,025	0	2.12%	64	30	3,119	0	2.12%	66	-160	3,025
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	58	0	-3.45%	-2	3,099	3,155	0	2.12%	67	-103	3,119	0	2.12%	66	-160	3,025
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1,174	0	0.26%	3	-255	922	0	-0.98%	-9	-100	813	0	2.21%	18	91	922
0673	DEFENSE FINANCING & ACCOUNTING SRVC	2,382	0	2.43%	58	-2,440	0	0	-0.98%	0	0	0	0	2.21%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	3,556	0	1.72%	61	-2,695	922	0	-0.98%	-9	-100	813	0	2.21%	18	91	922
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	297	0	1.68%	5	-284	18	0	0.00%	0	-2	16	0	0.00%	0	2	18
0799	TOTAL TRANSPORTATION	297	0	1.68%	5	-284	18	0	0.00%	0	-2	16	0	0.00%	0	2	18
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	60	0	1.67%	1	221	282	0	2.13%	6	2	290	0	2.07%	6	-14	282
0917	POSTAL SERVICES (U.S.P.S.)	58	0	0.00%	0	444	502	0	0.00%	0	-59	443	0	0.00%	0	59	502
0920	SUPPLIES & MATERIALS (NON-DWCF)	6,302	0	1.40%	88	4,157	10,547	0	2.10%	222	-53	10,716	0	2.10%	225	-32	10,909
0921	PRINTING & REPRODUCTION	373	0	1.34%	5	-376	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	668	0	1.35%	9	-47	630	0	2.06%	13	-87	556	0	2.16%	12	62	630
0923	FACILITY MAINTENANCE BY CONTRACT	359	0	1.39%	5	-364	0	0	2.06%	0	0	0	0	2.16%	0	0	0
0925	EQUIPMENT (NON-DWCF)	5,889	0	1.39%	82	9,207	15,178	0	2.10%	319	2,193	17,690	0	2.10%	371	917	18,978
0932	MANAGEMENT & PROFESSIONAL SUP SVS	5,072	0	1.40%	71	-5,143	0	0	2.10%	0	5,123	5,123	0	2.09%	107	-90	5,140
0933	STUDIES, ANALYSIS, & EVALUATIONS	4,113	0	1.41%	58	-4,171	0	0	2.10%	0	404	404	0	1.98%	8	-8	404
0934	ENGINEERING & TECHNICAL SERVICES	82	0	1.22%	1	-83	0	0	2.10%	0	0	0	0	1.98%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.22%	0	0	0	0	2.10%	0	1	1	0	0.00%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	476	0	1.47%	7	-483	0	0	2.10%	0	0	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	28,675	0	1.40%	401	8,228	37,304	0	2.10%	783	1,694	39,781	0	2.10%	835	-2,819	37,797
0998	OTHER COSTS	12	0	0.00%	0	-12	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	52,139	0	1.40%	728	11,578	64,445	0	2.08%	1,343	9,218	75,006	0	0%	1,564	-1,925	74,645
9999	GRAND TOTAL	91,688	0	1.87%	1,718	9,169	102,575	0	2.11%	2,160	10,119	114,854	0	2.14%	2,457	-1,429	115,882

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILL AND ADVANCED TRAINING  
DETAIL BY SUBACTIVITY GROUP: TRAINING SUPPORT**

**I. Description of Operations Financed:**

Funding in this SAG provides for Army-wide support of the training establishment and its development of training programs and materials. Additionally, it funds the following programs:

Tactical Equipment Maintenance for institutional training equipment. This includes costs for Class III (Fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets--the schoolhouse equivalent of unit OPTEMPO.

Automation training support efforts throughout the various Army and joint schools. This includes courseware development, courseware conversion, managing course and student schedules, and the equipment and software for computer based instruction (CBI).

Air Traffic Control Management Army-wide. This includes Army control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities.

Temporary duty (travel and per diem) expenses for soldiers attending school at the Army's training centers and schools.

Control and supervision over utilization of ranges and training facilities include scheduling and use of facilities, training areas and supporting weapons, and the actual operation of ranges.

Operations of the Army Management Headquarters Activities (AMHA), U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, VA.

Investments in training modernization such as the distance learning and transitioning from the current institutional training to a more technologically advanced system. The primary cost drivers for training support are the number of student loads, number of courses, and courseware (Program of Instruction, text, and Doctrine).

**II. Force Structure Summary:**

N/A

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: TRAINING SUPPORT**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	Training Support	\$578,827	\$618,519	\$594,703	\$585,421	\$668,981	\$681,574
	Total	\$578,827	\$618,519	\$594,703	\$585,421	\$668,981	\$681,574
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>B. <u>Reconciliation Summary:</u></b>							
<b>BASELINE FUNDING</b>					<b>\$618,519</b>	<b>\$585,421</b>	<b>\$668,981</b>
Congressional Adjustments (Distributed)					-11,400		
Congressional Adjustments (Undistributed)					-7,275		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-5,141		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>594,703</b>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					-9,282		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>585,421</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						11,909	14,654
Functional Transfers						25,416	0
Program Changes						46,235	-2,061
<b>CURRENT ESTIMATE</b>					<b>585,421</b>	<b>668,981</b>	<b>681,574</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: TRAINING SUPPORT**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 618,519</b>
1. Congressional Adjustments.....	\$ -23,816
a) Distributed Adjustments .....	\$ -11,400
1) DLIFLC Global Language On-line Support System (GLOSS) Project.....	\$ 1,700
2) DLIFLC Persian-Farsi Curriculum Development-Semester 2.....	\$ 1,400
3) Joint Training Exercise Experimentation Project .....	\$ 2,000
4) Training Instrumentation for Air/Missile Defense Units, Fort Bliss .....	\$ 3,500
5) Training Support and Doctrine Development Unjustified Growth .....	\$ -20,000
b) Undistributed Adjustments .....	\$ -7,275
1) Civilian Pay Overstatement .....	\$ -621
2) Military to Civilian Conversions.....	\$ -6,654
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -5,141
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -1,024
2) Section 8095 - Advisory and Assistance Services.....	\$ -384
3) Section 8122 - Management Improvement Savings.....	\$ -653
4) Section 8130 - Offsetting of Payments .....	\$ -169
5) Section 8140 - Unobligated Balances.....	\$ -2,593

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: TRAINING SUPPORT**

6) Section 8141 - Excessive Travel and Transportation ..... \$ -318

**FY 2005 Appropriated Amount.....\$ 594,703**

2. War-Related and Disaster Supplemental Appropriations .....\$ 0

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...\$ 0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0

c) X-Year Carryover .....\$ 0

3. Fact-of-Life Changes.....\$ -9,282

a) Functional Transfers .....\$ -16,813

1) Transfers In..... \$ 25,707

a) Military Training Service Support (MTSS) Program..... \$ 25,707

Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to Subactivity Group 324. The Training Installations will centrally fund and manage lodging and meal costs for students.

2) Transfers Out..... \$ -42,520

a) Anti-Terrorism/Force Protection (AT/FP) ..... \$ -10,975

AT/FP programs were reviewed by the functional, as a result mission AT/FP was realigned from BOS. (SAG 131, SAG 321, SAG 324, SAG 423 and SAG 437 to SAG 121, SAG 134 and SAG 135).

b) Long Haul Communications ..... \$ -3,482

Transfer to SAG 432 for long haul communications to support TRADOC mission.

c) Microsoft Enterprise License Agreement..... \$ -11,967

This transfer centralizes funding for MS ELA in Sub activity Group 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.

d) US Army Futures Center ..... \$ -16,096

Realigns funds within TRADOC to reflect Futures Center execution.

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: TRAINING SUPPORT**

b) Technical Adjustments .....	\$ 11,964
1) Increases .....	\$ 11,964
a) Defense Language Program .....	\$ 11,964
Realigns funding for Defense Language to the correct subactivity groups for execution.	
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -4,433
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -4,433
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -4,433
a) Civilian Pay Adjustments.....	\$ -4,433
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	

**FY 2005 Baseline Funding .....** **\$ 585,421**

4. Anticipated Reprogramming .....

    a) Increases .....

    b) Decreases.....

**Revised FY 2005 Estimate .....** **\$ 585,421**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: TRAINING SUPPORT**

<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 585,421</b>
6. Price Change.....	\$ 11,909
7. Transfers .....	\$ 25,416
a) Transfers In.....	\$ 25,416
1) Military Training Service Support (MTSS) Program.....	\$ 25,416
<p>Transfers funds from Subactivity Group (SAG) 121 Land Forces Readiness; SAG 135 Additional Activities; SAG 311 Officer Acquisition; and SAG 441 Security Programs in support of the MTSS initiative. This business initiative consolidates all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training. The Training Installations will centrally fund and manage lodging and meal costs for students.</p>	
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 65,049
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 65,049
1) Repair Parts for Tactical Equipment .....	\$ 30,080
<p>This increase supports an increase in consumption for repair parts for tactical equipment used in conducting soldier training. The increase in demand for repair parts is a direct result of an increase in student throughput as well as the aging of parts and equipment.</p>	
2) Training Development.....	\$ 34,969
<p>Increase provides for the development of training doctrine and materials in support of Warrior Ethos curriculum in Initial Entry and Noncommissioned Officer Education System (NCOES) training. This funding rectifies previous risk that Army can no longer tolerate in the face of lessons learned during current operations. The magnitude of this update affects approximately 2,138 courses and their associated subcomponents. This initiative will also include the technical redesign of leader development courses associated with Officers, Non-Commissioned Officers, and Warrant Officers; Aviation doctrine development related to changes to the deployment strategy for Army Aviation assets; and the development of the Object Based Publication System, which will place electronic copies of Army manuals on the web to allow Soldiers access to information across the globe.</p>	
9. Program Decreases .....	\$ -18,814

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: TRAINING SUPPORT**

a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006.....	\$ -18,814

1) Business Reengineering Initiative..... \$ -18,164

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -650

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 668,981**

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: TRAINING SUPPORT**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>4,233</u>	<u>3,637</u>	<u>3,084</u>	<u>3,057</u>	<u>-553</u>	<u>-27</u>
Officer	1,062	1,127	1,009	1,009	-118	0
Enlisted	3,171	2,510	2,075	2,048	-435	-27
<u>Civilian End Strength (Total)</u>	<u>3,236</u>	<u>3,313</u>	<u>2,883</u>	<u>2,895</u>	<u>-430</u>	<u>12</u>
US Direct Hire	3,234	3,312	2,858	2,870	-454	12
Foreign National Direct Hire	0	0	24	24	24	0
Total Direct Hire	3,234	3,312	2,882	2,894	-430	12
Foreign National Indirect Hire	2	1	1	1	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,847</u>	<u>3,936</u>	<u>3,361</u>	<u>3,071</u>	<u>-575</u>	<u>-290</u>
Officer	920	1,095	1,068	1,009	-27	-59
Enlisted	2,927	2,841	2,293	2,062	-548	-231
<u>Civilian FTEs (Total)</u>	<u>3,181</u>	<u>3,258</u>	<u>2,823</u>	<u>2,837</u>	<u>-435</u>	<u>14</u>
US Direct Hire	3,179	3,257	2,798	2,812	-459	14
Foreign National Direct Hire	0	0	24	24	24	0
Total Direct Hire	3,179	3,257	2,822	2,836	-435	14
Foreign National Indirect Hire	2	1	1	1	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>75</u>	<u>76</u>	<u>78</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: TRAINING SUPPORT**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	213,318	0	3.42%	7,297	11,548	232,163	0	1.92%	4,458	-30,076	206,545	0	2.31%	4,768	1,057	212,370
0103	WAGE BOARD	10,692	0	3.36%	359	105	11,156	0	1.60%	179	-3,750	7,585	0	2.19%	166	7	7,758
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	3.36%	0	0	0	0	1.60%	4	141	145	0	2.07%	3	0	148
0106	BENEFITS TO FORMER EMPLOYEES	81	0	0.00%	0	100	181	0	0.00%	0	-34	147	0	0.00%	0	5	152
0107	SEPARATION INCENTIVES	1,126	0	0.00%	0	-1,126	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	225,217	0	3.40%	7,656	10,627	243,500	0	1.91%	4,641	-33,719	214,422	0	2.30%	4,937	1,069	220,428
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	88,993	0	2.00%	1,779	-22,251	68,521	0	2.10%	1,439	41,399	111,359	0	2.10%	2,338	5,351	119,048
0399	TOTAL TRAVEL	88,993	0	2.00%	1,779	-22,251	68,521	0	2.10%	1,439	41,399	111,359	0	2.10%	2,338	5,351	119,048
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	233	0	46.78%	109	264	606	0	9.57%	58	-291	373	0	-4.83%	-18	-3	352
0402	SERVICE FUND FUEL	3	0	33.33%	1	373	377	0	9.81%	37	-398	16	0	-6.25%	-1	1	16
0411	ARMY MANAGED SUPPLIES/MATERIALS	32,675	0	-4.50%	-1,470	1,078	32,283	0	2.50%	808	0	33,091	0	3.20%	1,059	-3,044	31,106
0412	NAVY MANAGED SUPPLIES/MATERIALS	52	0	1.92%	1	335	388	0	7.99%	31	366	785	0	0.25%	2	-399	388
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5	0	0.00%	0	23	28	0	7.14%	2	10	40	0	5.00%	2	-14	28
0415	DLA MANAGED SUPPLIES/MATERIALS	5,538	0	0.88%	49	1,818	7,405	0	1.17%	87	6,002	13,494	0	1.20%	162	2,081	15,737
0416	GSA MANAGED SUPPLIES AND MATERIALS	206	0	1.94%	4	-56	154	0	1.95%	3	122	279	0	1.79%	5	-1	283
0417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	1.94%	0	0	0	0	1.95%	0	-15	-15	0	6.67%	-1	16	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	38,712	0	-3.37%	-1,306	3,835	41,241	0	2.49%	1,026	5,796	48,063	0	2.52%	1,210	-1,363	47,910
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	1,734	0	-4.56%	-79	-1,066	589	0	2.38%	14	581	1,184	0	3.21%	38	-1,033	189
0503	NAVY DWCF EQUIPMENT	0	0	-4.56%	0	3	3	0	0.00%	0	4	7	0	0.00%	0	-4	3
0505	AIR FORCE DWCF EQUIPMENT	0	0	-4.56%	0	3	3	0	0.00%	0	4	7	0	0.00%	0	-4	3
0506	DLA DWCF EQUIPMENT	219	0	0.91%	2	-179	42	0	0.00%	0	14	56	0	1.79%	1	0	57
0507	GSA MANAGED EQUIPMENT	5,775	0	1.39%	80	-3,186	2,669	0	2.10%	56	0	2,725	0	2.09%	57	-113	2,669
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	7,728	0	0.04%	3	-4,425	3,306	0	2.12%	70	603	3,979	0	2.41%	96	-1,154	2,921
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.39%	0	378	378	0	0.53%	2	104	484	0	2.69%	13	-12	485
0633	DEFENSE PUBLICATION & PRINTING SERVICE	3,226	0	0.28%	9	223	3,458	0	-1.01%	-35	4,034	7,457	0	2.15%	160	-4,159	3,458
0647	DISA - INFORMATION	341	0	0.59%	2	-196	147	0	-0.68%	-1	-146	0	0	2.15%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SRVC	1,050	0	2.48%	26	-1,076	0	0	-0.68%	0	0	0	0	2.15%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	4,617	0	0.80%	37	-671	3,983	0	-0.85%	-34	3,992	7,941	0	2.18%	173	-4,171	3,943
<b><u>TRANSPORTATION</u></b>																	
0718	SDDC LINEAR OCEAN TRANSPORTATION	0	0	2.48%	0	1	1	0	0.00%	0	1	2	0	0.00%	0	-1	1
0771	COMMERCIAL TRANSPORTATION	451	0	1.33%	6	-155	302	0	1.99%	6	182	490	0	2.04%	10	-198	302
0799	TOTAL TRANSPORTATION	451	0	1.33%	6	-154	303	0	1.98%	6	183	492	0	2.03%	10	-199	303
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	36	0	5.56%	2	22	60	0	1.67%	1	4	65	0	1.54%	1	1	67
0913	PURCHASED UTILITIES (NON-DWCF)	163	0	1.23%	2	-165	0	0	1.67%	0	0	0	0	1.54%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	13,558	0	1.39%	188	-7,196	6,550	0	2.11%	138	-33	6,655	0	2.10%	140	-245	6,550
0915	RENTS (NON-GSA)	7	0	0.00%	0	-7	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	525	0	0.00%	0	1,131	1,656	0	0.00%	0	598	2,254	0	0.00%	0	-598	1,656
0920	SUPPLIES & MATERIALS (NON-DWCF)	17,911	0	1.41%	252	5,569	23,732	0	2.09%	497	13,965	38,194	0	2.10%	801	-166	38,829

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/BASIC SKILL AND ADVANCED TRAINING**  
**SUBACTIVITY GROUP: TRAINING SUPPORT**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0921	PRINTING & REPRODUCTION	8	0	0.00%	0	32	40	0	2.50%	1	-6	35	0	2.86%	1	4	40
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,832	0	1.39%	67	9,131	14,030	0	2.10%	294	3,241	17,565	0	2.10%	369	-3,721	14,213
0923	FACILITY MAINTENANCE BY CONTRACT	2,946	0	1.43%	42	4,448	7,436	0	2.11%	157	2,730	10,323	0	2.10%	217	-3,104	7,436
0925	EQUIPMENT (NON-DWCF)	24,780	0	1.40%	346	42,056	67,182	0	2.10%	1,412	-335	68,259	0	2.10%	1,434	-204	69,489
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3	0	0.00%	0	-3	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0.00%	0	8	8	0	0.00%	0	2	10	0	0.00%	0	-2	8
0932	MANAGEMENT & PROFESSIONAL SUP SVS	6,037	0	1.39%	84	-2,800	3,321	0	2.11%	70	7,351	10,742	0	2.09%	225	-84	10,883
0933	STUDIES, ANALYSIS, & EVALUATIONS	25	0	0.00%	0	192	217	0	1.84%	4	-221	0	0	2.09%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	1,101	0	1.36%	15	-60	1,056	0	2.08%	22	-693	385	0	2.08%	8	3	396
0937	LOCALLY PURCHASED FUEL (NON-SF)	13	0	46.15%	6	1,049	1,068	0	9.64%	103	-1,164	7	0	0.00%	0	0	7
0987	OTHER INTRA-GOVERNMENT PURCHASES	53,628	0	1.40%	752	-54,380	0	0	9.64%	0	971	971	0	2.16%	21	-992	0
0989	OTHER CONTRACTS	86,692	0	1.40%	1,212	10,307	98,211	0	2.10%	2,062	26,987	127,260	0	2.10%	2,673	7,514	137,447
0998	OTHER COSTS	844	0	1.42%	12	-856	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	213,109	0	1.40%	2,980	8,478	224,567	0	2.12%	4,761	53,397	282,725	0	0%	5,890	-1,594	287,021
9999	GRAND TOTAL	578,827	0	1.93%	11,155	-4,561	585,421	0	2.03%	11,909	71,651	668,981	0	2.19%	14,654	-2,061	681,574

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**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION  
DETAIL BY SUBACTIVITY GROUP: RECRUITING AND ADVERTISING**

**I. Description of Operations Financed:**

Recruiting is a key component of the Army's imperative to maintain the highest quality force possible. This SAG provides funding to recruit sufficient manpower to sustain the Active Army. Quality requirements 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. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets.

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) who may influence their decisions. Our best prospects are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college. Advertising is targeted at both enlisted and officer recruiting needs.

**II. Force Structure Summary:**

The recruiting force structure consists of U.S. Army Recruiting Command (USAREC), which has 5 separate brigades providing command and control of 41 battalions and 243 separate companies. This force structure is geographically dispersed 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 (\$s In Thousands):**

	FY 2005					
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2004</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Recruiting and Advertising	\$455,655	\$461,157	\$456,148	\$454,058	\$481,868	\$494,666
Total	\$455,655	\$461,157	\$456,148	\$454,058	\$481,868	\$494,666
				<b>Change</b>	<b>Change</b>	<b>Change</b>
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>B. <u>Reconciliation Summary:</u></b>						
<b>BASELINE FUNDING</b>				\$461,157	\$454,058	\$481,868
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-2,797		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-2,212		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>456,148</u></b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				-2,090		
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>454,058</u></b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					8,966	10,176
Functional Transfers					-413	0
Program Changes					19,257	2,622
<b>CURRENT ESTIMATE</b>				<b><u>\$454,058</u></b>	<b><u>\$481,868</u></b>	<b><u>\$494,666</u></b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: RECRUITING AND ADVERTISING**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 461,157</b>
1. Congressional Adjustments .....	\$ -5,009
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -2,797
1) Civilian Pay Overstatement .....	\$ -268
2) Military to Civilian Conversions .....	\$ -2,529
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -2,212
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -442
2) Section 8095 - Advisory and Assistance Services .....	\$ -165
3) Section 8122 - Management Improvement Savings .....	\$ -282
4) Section 8130 - Offsetting of Payments .....	\$ -73
5) Section 8140 - Unobligated Balances .....	\$ -1,122
6) Section 8141 - Excessive Travel and Transportation .....	\$ -128
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 456,148</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: RECRUITING AND ADVERTISING**

c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ -2,090
a) Functional Transfers .....	\$ -3,127
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ -3,127
a) Microsoft Enterprise License Agreement .....	\$ -3,127
This transfer centralizes funding for MS ELA in Sub activity Group 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.	
b) Technical Adjustments .....	\$ 5,900
1) Increases .....	\$ 5,900
a) Defense Language Program .....	\$ 5,900
Realigns funding for Defense Language to the correct subactivity groups for execution.	
2) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ -4,863
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -4,863
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ -4,863

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: RECRUITING AND ADVERTISING**

a) Civilian Pay Adjustments..... \$ -4,863  
 Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.

**FY 2005 Baseline Funding** .....\$ **454,058**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate** .....\$ **454,058**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate**.....\$ **454,058**

6. Price Change.....\$ 8,966

7. Transfers .....\$ -413

a) Transfers In.....\$ 0

b) Transfers Out.....\$ -413

1) Civilian Injury and Illness Compensation ..... \$ -413

As a result of reviewing the method of accounting for the Civilian Injury and Illness Compensation (CIIC) and Federal Employees Compensation Act (FECA) surcharge reimbursement to the Department of Labor, all CIIC funding currently in each SAG will be consolidated and transferred to SAG 436, Army Claims and Administrative Support Activities. This realignment will facilitate the management of CIIC and FECA resources.

8. Program Increases .....\$ 36,722

a) Annualization of New FY 2005 Program.....\$ 0

b) One-Time FY 2006 Costs .....\$ 0

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 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: RECRUITING AND ADVERTISING**

c) Program Growth in FY 2006 .....\$ 36,722

1) Army Recruiting and Retention Initiatives ..... \$ 36,722

This growth supports the Army's ability to meet the increased accession goal in the face of an increasingly difficult market. It will meet this goal by providing to recruiters the critical automation technology needed for mobile recruiting efforts. The increase also finances increased advertising costs, additional recruiters, and the Army Branding program. It also supports the Army Knowledge Management goals and objectives to establish a web-centric environment as well as developing the concept for a "Virtual Recruiter" environment. These funds will be dedicated to achieving this goal by FY 2010 and will allow the Army to analyze the number of recruiters needed to perform the mission based on an enhanced information system. This system is not scheduled to be placed under the DIMHRS umbrella but will interface with the DIMHRS systems. This funding provides for the procurement of hardware and software support to move toward a web-centric environment. Additionally, it provides for the continued operation of the current systems as the Army moves toward a "Virtual Recruiter" environment.

9. Program Decreases .....\$ -17,465

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -17,465

1) Business Reengineering Initiative..... \$ -17,228

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -237

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 481,868**

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: RECRUITING AND ADVERTISING**

**IV. Performance Criteria and Evaluation Summary:**

RECRUITING AND ADVERTISING

FY04 mission increased in the year of execution to 77,000

	FY 2004			FY 2005		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	52.5	35.2	47.3	58.9	39.5	53.0
Non-Prior Service Females	14.8	9.9	13.4	14.7	9.8	13.2
Total Non-Prior Service	67.3	45.1	60.6	73.6	49.3	66.2
Prior Service	5.0	3.4	5.0	6.4	4.3	5.0
Total	72.3	48.5	65.6	80.0	53.6	71.2

  

	FY 2006			FY 2007		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	59.2	39.7	53.3	59.2	39.7	53.3
Non-Prior Service Females	14.8	9.9	13.3	14.8	9.9	13.3
Total Non-Prior Service	74.0	49.6	66.6	74.0	49.6	66.6
Prior Service	6.0	4.0	5.0	6.0	4.0	5.0
Total	80.0	53.6	71.6	80.0	53.6	71.6

  

	Change FY 2004/FY 2005			Change FY 2005/FY 2006		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	-6.4	-4.3	-5.8	-0.3	-0.2	-0.3
Non-Prior Service Females	0.1	0.1	0.1	-0.1	-0.1	-0.1
Total Non-Prior Service	-6.3	-4.2	-5.6	-0.4	-0.3	-0.4
Prior Service	-1.4	-0.9	0.0	0.4	0.3	0.0
Total	-7.7	-5.1	-5.6	0.0	0.0	-0.4

  

	Change FY 2006/FY 2007		
	TOTAL	I-III A	HSDG
Non-Prior Service Males	0.0	0.0	0.0
Non-Prior Service Females	0.0	0.0	0.0
Total Non-Prior Service	0.0	0.0	0.0
Prior Service	0.0	0.0	0.0
Total	0.0	0.0	0.0

Total represents accessions target.  
I-III A Represents the target for recruits scoring in the 3 highest test score categories.  
HSDG High School Diploma Graduates

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: RECRUITING AND ADVERTISING**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>8,513</u>	<u>8,396</u>	<u>8,218</u>	<u>8,098</u>	<u>-178</u>	<u>-120</u>
Officer	606	585	586	586	1	0
Enlisted	7,907	7,811	7,632	7,512	-179	-120
<u>Civilian End Strength (Total)</u>	<u>887</u>	<u>1,218</u>	<u>1,246</u>	<u>1,245</u>	<u>28</u>	<u>-1</u>
US Direct Hire	887	1,218	1,246	1,245	28	-1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	887	1,218	1,246	1,245	28	-1
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,402</u>	<u>8,455</u>	<u>8,308</u>	<u>8,158</u>	<u>-147</u>	<u>-150</u>
Officer	602	596	586	586	-10	0
Enlisted	7,800	7,859	7,722	7,572	-137	-150
<u>Civilian FTEs (Total)</u>	<u>872</u>	<u>1,272</u>	<u>1,225</u>	<u>1,224</u>	<u>-47</u>	<u>-1</u>
US Direct Hire	872	1,272	1,225	1,224	-47	-1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	872	1,272	1,225	1,224	-47	-1
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>64</u>	<u>64</u>	<u>66</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: RECRUITING AND ADVERTISING**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	63,189	0	4.01%	2,531	14,760	80,480	0	2.10%	1,693	-3,889	78,284	0	2.30%	1,799	-63	80,020
0103	WAGE BOARD	274	0	6.57%	18	275	567	0	1.59%	9	-202	374	0	2.14%	8	0	382
0106	BENEFITS TO FORMER EMPLOYEES	6	0	0.00%	0	-3	3	0	0.00%	0	-3	0	0	2.14%	0	0	0
0107	SEPARATION INCENTIVES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	0	2.14%	0	0	0
0111	DISABILITY COMP	0	0	0.00%	0	403	403	0	0.00%	0	-403	0	0	2.14%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,494	0	4.01%	2,549	15,410	81,453	0	2.09%	1,702	-4,497	78,658	0	2.30%	1,807	-63	80,402
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	58,340	0	2.00%	1,167	-876	58,631	0	2.10%	1,231	-150	59,712	0	2.10%	1,254	890	61,856
0399	TOTAL TRAVEL	58,340	0	2.00%	1,167	-876	58,631	0	2.10%	1,231	-150	59,712	0	2.10%	1,254	890	61,856
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	68	0	47.06%	32	-100	0	0	2.10%	0	61	61	0	-4.92%	-3	0	58
0402	SERVICE FUND FUEL	0	0	47.06%	0	0	0	0	2.10%	0	232	232	0	-4.74%	-11	-2	219
0411	ARMY MANAGED SUPPLIES/MATERIALS	345	0	-4.35%	-15	9	339	0	2.36%	8	44	391	0	3.32%	13	-3	401
0415	DLA MANAGED SUPPLIES/MATERIALS	324	0	0.93%	3	-323	4	0	0.00%	0	0	4	0	0.00%	0	0	4
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	0.93%	0	389	389	0	2.06%	8	-58	339	0	2.06%	7	43	389
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	737	0	2.71%	20	-25	732	0	2.19%	16	279	1,027	0	0.58%	6	38	1,071
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	0	0	0.93%	0	377	377	0	2.65%	10	-387	0	0	2.06%	0	0	0
0507	GSA MANAGED EQUIPMENT	2,824	0	1.38%	39	-2,851	12	0	0.00%	0	-2	10	0	0.00%	0	2	12
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	2,824	0	1.38%	39	-2,474	389	0	2.57%	10	-389	10	0	0.00%	0	2	12
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	11,040	0	0.30%	33	3,484	14,557	0	-1.00%	-146	5,119	19,530	0	2.16%	421	5,263	25,214
0647	DISA - INFORMATION	0	0	0.30%	0	46	46	0	0.00%	0	-46	0	0	2.16%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0.30%	0	2,410	2,410	0	1.70%	41	-1,205	1,246	0	2.17%	27	1,137	2,410
0673	DEFENSE FINANCING & ACCOUNTING SRVC	3,521	0	2.44%	86	-3,607	0	0	1.70%	0	0	0	0	2.17%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	14,561	0	0.82%	119	2,333	17,013	0	-0.62%	-105	3,868	20,776	0	2.16%	448	6,400	27,624
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	1,257	0	1.83%	23	195	1,475	0	2.03%	30	1,131	2,636	0	2.12%	56	-1,217	1,475
0799	TOTAL TRANSPORTATION	1,257	0	1.83%	23	195	1,475	0	2.03%	30	1,131	2,636	0	2.12%	56	-1,217	1,475
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	109	0	1.83%	2	-111	0	0	2.03%	0	0	0	0	2.12%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.83%	0	135	135	0	2.22%	3	-12	126	0	2.38%	3	6	135
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,319	0	1.42%	33	570	2,922	0	2.09%	61	-1,472	1,511	0	2.12%	32	1,379	2,922
0915	RENTS (NON-GSA)	353	0	1.42%	5	-358	0	0	2.09%	0	0	0	0	2.12%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	3,094	0	0.00%	0	1,905	4,999	0	0.00%	0	-351	4,648	0	0.00%	0	351	4,999
0920	SUPPLIES & MATERIALS (NON-DWCF)	20,084	0	1.40%	282	77,291	97,657	0	2.10%	2,051	8,240	107,948	0	2.10%	2,267	-51	110,164
0921	PRINTING & REPRODUCTION	73,434	0	1.40%	1,028	-64,259	10,203	0	2.10%	214	583	11,000	0	2.10%	231	2,264	13,495
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,241	0	1.43%	32	229	2,502	0	2.08%	52	-866	1,688	0	2.13%	36	778	2,502
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.43%	0	0	0	0	2.08%	0	-27	-27	0	3.70%	-1	28	0
0925	EQUIPMENT (NON-DWCF)	32,393	0	1.40%	454	-9,486	23,361	0	2.10%	491	-488	23,364	0	2.10%	491	-494	23,361
0930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.40%	0	182	182	0	2.20%	4	-17	169	0	2.37%	4	9	182
0932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.40%	0	0	0	0	2.20%	0	3,117	3,117	0	2.09%	65	-35	3,147
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	0	0	0	2.20%	0	294	294	0	2.04%	6	-3	297

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: RECRUITING AND ADVERTISING**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	50.00%	2	72	78	0	8.97%	7	0	85	0	4.71%	4	-9	80
0987	OTHER INTRA-GOVERNMENT PURCHASES	26,184	0	1.40%	367	-26,551	0	0	8.97%	1	6,499	6,500	0	2.11%	137	563	7,200
0989	OTHER CONTRACTS	154,170	0	1.40%	2,158	-4,002	152,326	0	2.10%	3,198	3,102	158,626	0	2.10%	3,330	-8,214	153,742
0998	OTHER COSTS	57	0	0.00%	0	-57	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	314,442	0	1.39%	4,363	-24,440	294,365	0	2.07%	6,082	18,602	319,049	0	0%	6,605	-3,428	322,226
9999	GRAND TOTAL	455,655	0	1.82%	8,280	-9,877	454,058	0	1.97%	8,966	18,844	481,868	0	2.11%	10,176	2,622	494,666

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION  
DETAIL BY SUBACTIVITY GROUP: EXAMINING**

**I. Description of Operations Financed:**

The Army, as the 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 all Armed Services. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System (SSS) during mobilization. Aptitude testing is conducted in Military Entrance Processing Stations (MEPS) at approximately 550 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 would be used by the SSS if the draft were reactivated). Performance measures detail the 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 that provide command and control of 65 MEPS. MEPCOM is funded through TRADOC with operational control remaining with the Office of the Assistant Secretary of Defense for Personnel and Readiness. The MEPS are geographically dispersed throughout CONUS, Hawaii, Alaska, and Puerto Rico.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: EXAMINING**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
Examining		\$105,769	\$131,206	\$128,326	\$129,150	\$121,937	\$100,997
Total		\$105,769	\$131,206	\$128,326	\$129,150	\$121,937	\$100,997
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$131,206</b>	<b>\$129,150</b>	<b>\$121,937</b>	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-2,880			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>128,326</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				824			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>129,150</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					2,647	2,857	
Functional Transfers					-562	0	
Program Changes					-9,298	-23,797	
<b>CURRENT ESTIMATE</b>				<b>\$129,150</b>	<b>\$121,937</b>	<b>\$100,997</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: EXAMINING**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 131,206</b>
1. Congressional Adjustments .....	\$ -2,880
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -2,880
1) Military to Civilian Conversions .....	\$ -2,880
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount .....</b>	<b>\$ 128,326</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 824
a) Functional Transfers .....	\$ -1,001
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ -1,001

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: EXAMINING**

a) Microsoft Enterprise License Agreement..... \$ -1,001  
 This transfer centralizes funding for MS ELA in Sub activity Group 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.

b) Technical Adjustments .....\$ 500

1) Increases ..... \$ 500

a) Defense Language Program ..... \$ 500  
 Realigns funding for Defense Language to the correct subactivity groups for execution.

2) Decreases..... \$ 0

c) Emergent Requirements .....\$ 1,325

1) Program Increases ..... \$ 1,325

a) One-Time Costs..... \$ 0

b) Program Growth ..... \$ 1,325

a) Civilian Pay Adjustments..... \$ 1,325  
 Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.

2) Program Reductions ..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ 0

**FY 2005 Baseline Funding .....\$ 129,150**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: EXAMINING**

<b>Revised FY 2005 Estimate .....</b>	<b>\$ 129,150</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 129,150</b>
6. Price Change.....	\$ 2,647
7. Transfers .....	\$ -562
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -562
1) Civilian Injury and Illness Compensation .....	\$ -562
<p>As a result of reviewing the method of accounting for the Civilian Injury and Illness Compensation (CIIC) and Federal Employees Compensation Act (FECA) surcharge reimbursement to the Department of Labor, all CIIC funding currently in each SAG will be consolidated and transferred to SAG 436, Army Claims and Administrative Support Activities. This realignment will facilitate the management of CIIC and FECA resources.</p>	
8. Program Increases .....	\$ 1,938
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 1,938
1) MEPCOM Joint Computer Center and Integration Resource System .....	\$ 1,938
<p>(FY 2005 Base: \$29,643) This increase funds the additional IT contractor analysts necessary to support the US Military Entrance Processing Command's (USMEPCOM) IT Modernization Initiative.</p>	
9. Program Decreases .....	\$ -11,236
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: EXAMINING**

c) Program Decreases in FY 2006.....	\$ -11,236
1) Business Reengineering Initiative.....	\$ -11,020
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -216
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 121,937</b>



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: EXAMINING**

**IV. Performance Criteria and Evaluation Summary:**

EXAMINING

(# in 000s)	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2004/FY 2005</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<b><u>MEPS Accession Workload (1)</u></b>							
Army (Active and RC)	126.2	132.7	131.6	131.2	6.5	-1.1	-0.4
Navy	42.4	43.4	43.1	42.0	1.0	-0.3	-1.0
Air Force	37.0	36.6	35.6	35.6	-0.4	-1.0	0.0
Marines	39.1	38.6	38.6	38.6	-0.5	0.0	0.0
Coast Guard	5.0	5.0	4.8	4.8	0.0	-0.2	0.0
Total	249.7	256.3	253.7	252.2	6.6	-2.6	-1.5
<b><u>Production Testing (1)</u></b>							
Army	279.9	294.6	291.7	290.5	14.8	-2.9	-1.2
Navy	99.9	102.1	101.4	99.1	2.1	-0.7	-2.2
Air Force	77.8	76.6	75.0	75.0	-1.2	-1.7	0.0
Marines	60.8	60.0	60.0	60.0	-0.8	0.0	0.0
Coast Guard	15.7	15.8	15.3	15.2	0.1	-0.5	0.0
Total	534.1	549.0	543.2	539.8	15.0	-5.8	-3.5
<b><u>Medical Testing (1)</u></b>							
Army	178.4	186.6	185.0	184.3	8.3	-1.7	-0.7
Navy	65.7	67.2	66.7	65.1	1.5	-0.5	-1.6
Air Force	57.7	56.8	55.6	55.6	-0.9	-1.2	0.0
Marines	52.5	51.8	51.8	51.8	-0.7	0.0	0.0
Coast Guard	9.7	9.8	9.5	9.5	0.0	-0.3	0.0
Total	364.0	372.2	368.5	366.2	8.2	-3.7	-2.3
Aptitude Testing (Students)	776.8	792.4	808.3	824.4	15.6	15.9	16.1

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: EXAMINING**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>603</u>	<u>370</u>	<u>371</u>	<u>371</u>	<u>1</u>	<u>0</u>
Officer	128	121	121	121	0	0
Enlisted	475	249	250	250	1	0
<u>Civilian End Strength (Total)</u>	<u>985</u>	<u>1,306</u>	<u>1,331</u>	<u>1,518</u>	<u>25</u>	<u>187</u>
US Direct Hire	985	1,306	1,331	1,518	25	187
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	985	1,306	1,331	1,518	25	187
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>587</u>	<u>487</u>	<u>371</u>	<u>371</u>	<u>-116</u>	<u>0</u>
Officer	128	125	121	121	-4	0
Enlisted	459	362	250	250	-112	0
<u>Civilian FTEs (Total)</u>	<u>993</u>	<u>1,328</u>	<u>1,287</u>	<u>1,406</u>	<u>-41</u>	<u>119</u>
US Direct Hire	993	1,328	1,287	1,406	-41	119
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	993	1,328	1,287	1,406	-41	119
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>57</u>	<u>57</u>	<u>58</u>	<u>59</u>	N/A	N/A

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: EXAMINING**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	56,542	0	4.18%	2,363	16,376	75,281	0	2.12%	1,594	-3,012	73,863	0	2.51%	1,854	6,768	82,485
0103	WAGE BOARD	496	0	3.43%	17	-7	506	0	1.38%	7	-249	264	0	2.27%	6	-1	269
0111	DISABILITY COMP	0	0	3.43%	0	547	547	0	0.00%	0	-547	0	0	2.27%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,038	0	4.17%	2,380	16,916	76,334	0	2.10%	1,601	-3,808	74,127	0	2.51%	1,860	6,767	82,754
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	6,983	0	1.99%	139	-2,602	4,520	0	2.10%	95	338	4,953	0	2.10%	104	-990	4,067
0399	TOTAL TRAVEL	6,983	0	1.99%	139	-2,602	4,520	0	2.10%	95	338	4,953	0	2.10%	104	-990	4,067
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	207	0	47.34%	98	-305	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0402	SERVICE FUND FUEL	58	0	46.55%	27	-85	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	45	0	-4.44%	-2	-43	0	0	2.10%	0	79	79	0	3.80%	3	-1	81
0415	DLA MANAGED SUPPLIES/MATERIALS	132	0	0.76%	1	-132	1	0	0.00%	0	-1	0	0	3.80%	0	1	1
0416	GSA MANAGED SUPPLIES AND MATERIALS	43	0	2.33%	1	-16	28	0	3.57%	1	-10	19	0	0.00%	0	9	28
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	485	0	25.77%	125	-581	29	0	3.45%	1	68	98	0	3.06%	3	9	110
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	0	0	2.33%	0	171	171	0	2.34%	4	-175	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	78	0	1.28%	1	394	473	0	2.11%	10	-177	306	0	2.29%	7	160	473
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	78	0	1.28%	1	565	644	0	2.17%	14	-352	306	0	2.29%	7	160	473
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.28%	0	11	11	0	0.00%	0	3	14	0	0.00%	0	0	14
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	9	0	0.00%	0	-9	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	858	0	0.23%	2	560	1,420	0	-0.99%	-14	37	1,443	0	2.15%	31	-54	1,420
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	76	0	1.32%	1	157	234	0	1.71%	4	-129	109	0	0.92%	1	124	234
0671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	1.32%	0	675	675	0	1.78%	12	-1	686	0	2.19%	15	-26	675
0699	TOTAL OTHER FUND PURCHASES	943	0	0.32%	3	1,394	2,340	0	0.09%	2	-90	2,252	0	2.09%	47	44	2,343
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	67	0	1.49%	1	34	102	0	1.96%	2	-60	44	0	2.27%	1	57	102
0799	TOTAL TRANSPORTATION	67	0	1.49%	1	34	102	0	1.96%	2	-60	44	0	2.27%	1	57	102
<b><u>OTHER PURCHASES</u></b>																	
0913	PURCHASED UTILITIES (NON-DWCF)	516	0	1.36%	7	-445	78	0	2.56%	2	-47	33	0	3.03%	1	44	78
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	322	0	1.24%	4	-326	0	0	2.56%	0	0	0	0	3.03%	0	0	0
0915	RENTS (NON-GSA)	128	0	0.78%	1	-129	0	0	2.56%	0	0	0	0	3.03%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1,082	0	0.00%	0	-242	840	0	0.00%	0	-481	359	0	0.00%	0	31	390
0920	SUPPLIES & MATERIALS (NON-DWCF)	4,121	0	1.41%	58	1,715	5,894	0	2.10%	124	1,115	7,133	0	2.09%	149	-2,356	4,926
0921	PRINTING & REPRODUCTION	541	0	1.48%	8	-549	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,468	0	1.39%	118	1,355	9,941	0	2.10%	209	-3,384	6,766	0	2.10%	142	-2,520	4,388
0923	FACILITY MAINTENANCE BY CONTRACT	163	0	1.23%	2	-165	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925	EQUIPMENT (NON-DWCF)	8,627	0	1.40%	121	-657	8,091	0	2.10%	170	-2,518	5,743	0	2.11%	121	-5,740	124
0930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.40%	0	3	3	0	0.00%	0	-2	1	0	0.00%	0	2	3
0932	MANAGEMENT & PROFESSIONAL SUP SVS	1,827	0	1.42%	26	-1,853	0	0	0.00%	0	65	65	0	1.54%	1	-1	65
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,266	0	1.42%	18	-1,284	0	0	0.00%	0	750	750	0	2.13%	16	-8	758
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,397	0	1.39%	131	-9,528	0	0	0.00%	0	0	0	0	2.13%	0	0	0
0989	OTHER CONTRACTS	3,693	0	1.41%	52	16,589	20,334	0	2.10%	427	-1,454	19,307	0	2.10%	405	-19,296	416

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**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: EXAMINING**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0998 OTHER COSTS	24	0	0.00%	0	-24	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999 TOTAL OTHER PURCHASES	40,175	0	1.36%	546	4,460	45,181	0	2.06%	932	-5,956	40,157	0	0%	835	-29,844	11,148
9999 GRAND TOTAL	105,769	0	3.02%	3,195	20,186	129,150	0	2.05%	2,647	-9,860	121,937	0	2.34%	2,857	-23,797	100,997

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION  
DETAIL BY SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

**I. Description of Operations Financed:**

This program provides military members an opportunity to improve skills and prepare for future assignments. It also 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. ACES 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. Additionally, the program maximizes job proficiency by providing Soldiers post-secondary education opportunities for personal and professional development through Army Tuition Assistance. 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. Performance measures for ACES are the number of active soldier students.

**II. Force Structure Summary:**

N/A

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>							
Off-Duty and Voluntary Education		\$249,033	\$296,311	\$294,237	\$289,283	\$262,410	\$261,959
	Total	\$249,033	\$296,311	\$294,237	\$289,283	\$262,410	\$261,959
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					\$296,311	\$289,283	\$262,410
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-278		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-1,796		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<u>294,237</u>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					-4,954		
<b>SUBTOTAL BASELINE FUNDING</b>					<u>289,283</u>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						6,287	5,556
Functional Transfers						0	0
Program Changes						-33,160	-6,007
<b>CURRENT ESTIMATE</b>					<u>\$289,283</u>	<u>\$262,410</u>	<u>\$261,959</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 296,311</b>
1. Congressional Adjustments .....	\$ -2,074
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -278
1) Civilian Pay Overstatement .....	\$ -224
2) Military to Civilian Conversions .....	\$ -54
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -1,796
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -370
2) Section 8095 - Advisory and Assistance Services .....	\$ -139
3) Section 8122 - Management Improvement Savings .....	\$ -236
4) Section 8130 - Offsetting of Payments .....	\$ -61
5) Section 8140 - Unobligated Balances .....	\$ -937
6) Section 8141 - Excessive Travel and Transportation .....	\$ -53
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 294,237</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

c) X-Year Carryover .....	\$ 0
<b>3. Fact-of-Life Changes .....</b>	<b>\$ -4,954</b>
a) Functional Transfers .....	\$ -145
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ -145
a) Office of the Administrative Assistant (OAA) Realignment .....	\$ -145
OAA realigned its functions and reorganized into a streamlined organization that focuses on the most efficient performance of existing missions and is more strategically responsive to future operations. Transfer is from SAGs 333, 431, 432, 433 and 436 to SAGs 321, 434, and 435.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ -4,809
1) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -4,809
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ -4,809
a) Civilian Pay Adjustments .....	\$ -4,809
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 289,283</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 289,283</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 289,283</b>
6. Price Change.....	\$ 6,287
7. Transfers .....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
9. Program Decreases .....	\$ -33,160
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -33,160

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

- 1) Army Tuition Assistance ..... \$ -10,630  
This decrease represents anticipated reduction in demand as a direct result of deployments. It also represents cost savings to this program as a result of the implementation of eArmyU in FY 2005. Army anticipates significant cost savings in the areas of technical support, training, materials, classroom costs and testing.
  
- 2) Business Reengineering Initiative..... \$ -22,423  
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.
  
- 3) One Less Compensable Day in FY 2006 ..... \$ -107  
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 262,410**

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

**IV. Performance Criteria and Evaluation Summary:**

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2004/FY 2005</u>	<u>Change</u> <u>FY 2005/FY 2006</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
	<b>Actuals</b>						
Tuition Assistance (Enrollments)	340,075	345,686	372,971	381,101	5,611	27,285	8,130
Tests Administered* (Tests)	480,373	480,000	480,000	480,000	-373	0	0
Functional Academic Skills Training (FAST) (Enrollments)	54,804	53,100	56,265	56,265	-1,704	3,165	0
American/Army Registry Transcript System (AARTS) Manuscripts	237,257	258,000	258,000	258,000	20,743	0	0

\*Types of Tests:

- (1) Dianostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>10</u>	<u>4</u>	<u>3</u>	<u>2</u>	<u>-1</u>	<u>-1</u>
Officer	0	0	0	0	0	0
Enlisted	10	4	3	2	-1	-1
<u>Civilian End Strength (Total)</u>	<u>474</u>	<u>538</u>	<u>531</u>	<u>531</u>	<u>-7</u>	<u>0</u>
US Direct Hire	446	516	507	507	-9	0
Foreign National Direct Hire	<u>10</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>0</u>
Total Direct Hire	456	525	516	516	-9	0
Foreign National Indirect Hire	18	13	15	15	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10</u>	<u>7</u>	<u>4</u>	<u>3</u>	<u>-3</u>	<u>-1</u>
Officer	0	0	0	0	0	0
Enlisted	10	7	4	3	-3	-1
<u>Civilian FTEs (Total)</u>	<u>482</u>	<u>530</u>	<u>522</u>	<u>522</u>	<u>-8</u>	<u>0</u>
US Direct Hire	455	508	498	498	-10	0
Foreign National Direct Hire	<u>10</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>0</u>
Total Direct Hire	465	517	507	507	-10	0
Foreign National Indirect Hire	17	13	15	15	2	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>67</u>	<u>67</u>	<u>70</u>	<u>69</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	31,070	0	3.47%	1,078	2,199	34,347	0	2.22%	764	340	35,451	0	2.23%	791	-1,031	35,211
0103	WAGE BOARD	35	0	0.00%	0	-35	0	0	2.22%	0	0	0	0	2.23%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	449	0	0.45%	2	-365	86	0	1.16%	1	1	88	0	1.14%	1	1	90
0105	SEPARATION LIABILITY (FNDH)	2	0	0.00%	0	-1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	2	2	0	0.00%	0	2	4	0	0.00%	0	-2	2
0107	SEPARATION INCENTIVES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMP	353	0	0.00%	0	8	361	0	0.00%	0	-361	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,934	0	3.38%	1,080	1,783	34,797	0	2.20%	765	-18	35,544	0	2.23%	792	-1,032	35,304
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	317	0	1.89%	6	78	401	0	2.00%	8	132	541	0	2.03%	11	-151	401
0399	TOTAL TRAVEL	317	0	1.89%	6	78	401	0	2.00%	8	132	541	0	2.03%	11	-151	401
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	0	0	1.89%	0	0	0	0	2.00%	0	6	6	0	0.00%	0	0	6
0411	ARMY MANAGED SUPPLIES/MATERIALS	10	0	0.00%	0	29	39	0	2.56%	1	-19	21	0	4.76%	1	0	22
0412	NAVY MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	1	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0415	DLA MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	2	2	0	0.00%	0	1	3	0	0.00%	0	-1	2
0416	GSA MANAGED SUPPLIES AND MATERIALS	11	0	0.00%	0	-2	9	0	0.00%	0	3	12	0	0.00%	0	-3	9
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	21	0	0.00%	0	30	51	0	1.96%	1	-9	43	0	2.33%	1	-4	40
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	0	0	0.00%	0	11	11	0	0.00%	0	-10	1	0	0.00%	0	0	1
0507	GSA MANAGED EQUIPMENT	91	0	1.10%	1	-80	12	0	0.00%	0	4	16	0	0.00%	0	-4	12
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	91	0	1.10%	1	-69	23	0	0.00%	0	-6	17	0	0.00%	0	-4	13
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.10%	0	106	106	0	0.94%	1	29	136	0	2.94%	4	-4	136
0633	DEFENSE PUBLICATION & PRINTING SERVICE	124	0	0.00%	0	-73	51	0	-1.96%	-1	19	69	0	1.45%	1	-19	51
0699	TOTAL OTHER FUND PURCHASES	124	0	0.00%	0	33	157	0	0.00%	0	48	205	0	2.44%	5	-23	187
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	56	0	1.79%	1	-38	19	0	0.00%	0	7	26	0	3.85%	1	-8	19
0799	TOTAL TRANSPORTATION	56	0	1.79%	1	-38	19	0	0.00%	0	7	26	0	3.85%	1	-8	19
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	495	0	3.84%	19	120	634	45	2.52%	16	93	788	0	2.16%	17	2	807
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	26	0	0.00%	0	11	37	0	2.70%	1	12	50	0	2.00%	1	-11	40
0917	POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	-2	0	0	2.70%	0	0	0	0	2.00%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	11,370	0	1.40%	159	12,841	24,370	0	2.10%	512	-2,291	22,591	0	2.10%	474	-3,695	19,370
0921	PRINTING & REPRODUCTION	57	0	1.75%	1	-58	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9	0	0.00%	0	64	73	0	2.74%	2	23	98	0	2.04%	2	-27	73
0923	FACILITY MAINTENANCE BY CONTRACT	1,244	0	1.37%	17	-1,261	0	0	2.74%	0	0	0	0	2.04%	0	0	0
0925	EQUIPMENT (NON-DWCF)	24,498	0	1.40%	343	-23,916	925	45	2.16%	20	258	1,248	0	2.08%	26	-349	925
0932	MANAGEMENT & PROFESSIONAL SUP SVS	5,826	0	1.41%	82	-4,269	1,639	0	2.07%	34	92	1,765	0	2.10%	37	-37	1,765
0933	STUDIES, ANALYSIS, & EVALUATIONS	525	0	1.33%	7	-255	277	0	2.17%	6	-194	89	0	2.25%	2	-2	89
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,102	0	1.40%	127	-9,229	0	0	2.17%	0	0	0	0	2.25%	0	0	0
0989	OTHER CONTRACTS	163,256	0	1.40%	2,286	60,338	225,880	88	2.10%	4,744	-31,307	199,405	0	2.10%	4,187	-666	202,926
0998	OTHER COSTS	80	0	1.25%	1	-81	0	0	2.10%	0	0	0	0	2.10%	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0999 TOTAL OTHER PURCHASES	216,490	0	1.41%	3,042	34,303	253,835	178	2.10%	5,335	-33,314	226,034	0	0%	4,746	-4,785	225,995
9999 GRAND TOTAL	249,033	0	1.66%	4,130	36,120	289,283	178	2.11%	6,109	-33,160	262,410	0	2.12%	5,556	-6,007	261,959

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION  
DETAIL BY SUBACTIVITY GROUP: CIVILIAN EDUCATION AND TRAINING**

**I. Description of Operations Financed:**

This program funds necessary training for Army civilian employees to achieve optimum performance of their mission assignments. Training is performed at military installations, training centers, colleges, 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. Performance measures are the number of interns and training loads.

The Acquisition CORPs Training Program ensures 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.

**II. Force Structure Summary:**

N/A

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: CIVILIAN EDUCATION AND TRAINING**

**III. Financial Summary (\$s In Thousands):**

		FY 2005					
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2004</b>	<b>Budget</b>		<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
Civilian Training and Education	\$130,848	\$111,003	\$114,185	\$115,508	\$154,232	\$149,388	
Total	\$130,848	\$111,003	\$114,185	\$115,508	\$154,232	\$149,388	
				<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$111,003</b>	<b>\$115,508</b>	<b>\$154,232</b>	
Congressional Adjustments (Distributed)				3,300			
Congressional Adjustments (Undistributed)				-49			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-69			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>114,185</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				1,323			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>115,508</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					3,286	4,156	
Functional Transfers					0	0	
Program Changes					35,438	-9,000	
<b>CURRENT ESTIMATE</b>				<b>115,508</b>	<b>154,232</b>	<b>149,388</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: CIVILIAN EDUCATION AND TRAINING**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 111,003</b>
1. Congressional Adjustments.....	\$ 3,182
a) Distributed Adjustments .....	\$ 3,300
1) On-line Technology Training Program .....	\$ 1,400
2) On-line Technology Training Program, Fort Lewis.....	\$ 1,900
b) Undistributed Adjustments .....	\$ -49
1) Civilian Pay Overstatement .....	\$ -8
2) Military to Civilian Conversions.....	\$ -41
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -69
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -14
2) Section 8095 - Advisory and Assistance Services.....	\$ -5
3) Section 8122 - Management Improvement Savings.....	\$ -9
4) Section 8130 - Offsetting of Payments .....	\$ -2
5) Section 8140 - Unobligated Balances.....	\$ -37
6) Section 8141 - Excessive Travel and Transportation .....	\$ -2
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 114,185</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: CIVILIAN EDUCATION AND TRAINING**

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
<b>3. Fact-of-Life Changes .....</b>	<b>\$ 1,323</b>
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 1,323
1) Program Increases .....	\$ 1,323
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 1,323
a) Civilian Pay Adjustments.....	\$ 1,323
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 115,508</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: CIVILIAN EDUCATION AND TRAINING**

4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 115,508</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 115,508</b>
6. Price Change .....	\$ 3,286
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 51,696
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 51,696
1) Army Civilian Intern Program .....	\$ 51,696
<p>The Army's civilian forecasting model projects increasingly large losses in the civilian workforce due to retirement in the near future. This increase supports the Army's efforts to bolster its entry-level programs in anticipation of upcoming retirements. This centrally funded, career professional program development initiative provides the Army a vehicle to train and grow new hires for advancement to higher level positions. The program funds intern training to ensure the end state career force has the proper mix of skills, education and experience.</p>	
9. Program Decreases .....	\$ -16,258
a) One-Time FY 2005 Costs .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: CIVILIAN EDUCATION AND TRAINING**

b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006.....	\$ -16,258
1) Business Reengineering Initiative.....	\$ -15,958
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -300
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 154,232</b>

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: CIVILIAN EDUCATION AND TRAINING**

**IV. Performance Criteria and Evaluation Summary:**

**CIVILIAN EDUCATION AND TRAINING: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT**

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>Change FY04/05</u>	<u>Change FY05/06</u>	<u>Change FY06/07</u>
Career Program Interns (Funded Work Years)	1,475	1,607	1,629	1,787	132	22	158
Leadership Development (Training Load)	3,860	3,942	3,983	3,983	82	41	0
Competitive Professional Development Training (Training Load)	4,668	5,073	5,073	5,073	405	0	0
Senior Service Schools and Fellowships (Training Load)	15	15	15	15	0	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: CIVILIAN EDUCATION AND TRAINING**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>11</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>0</u>
Officer	11	10	10	10	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,544</u>	<u>906</u>	<u>1,618</u>	<u>2,120</u>	<u>712</u>	<u>502</u>
US Direct Hire	1,544	906	1,618	2,120	712	502
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,544	906	1,618	2,120	712	502
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12</u>	<u>11</u>	<u>10</u>	<u>10</u>	<u>-1</u>	<u>0</u>
Officer	12	11	10	10	-1	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,622</u>	<u>904</u>	<u>1,616</u>	<u>2,118</u>	<u>712</u>	<u>502</u>
US Direct Hire	1,622	904	1,616	2,118	712	502
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,622	904	1,616	2,118	712	502
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>53</u>	<u>70</u>	<u>63</u>	<u>64</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: CIVILIAN EDUCATION AND TRAINING**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	85,757	0	2.08%	1,780	-23,898	63,639	0	3.46%	2,200	35,834	101,673	0	3.00%	3,052	30,910	135,635
0103	WAGE BOARD	94	0	0.00%	0	-94	0	0	3.46%	0	0	0	0	3.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	0.00%	0	-2	0	0	3.46%	0	0	0	0	3.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	11	11	0	0.00%	0	0	11	0	0.00%	0	0	11
0107	SEPARATION INCENTIVES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	85,903	0	2.07%	1,780	-24,033	63,650	0	3.46%	2,200	35,834	101,684	0	3.00%	3,052	30,910	135,646
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	18,144	0	2.00%	363	-8,479	10,028	0	2.10%	211	-37	10,202	0	2.11%	215	-2,693	7,724
0399	TOTAL TRAVEL	18,144	0	2.00%	363	-8,479	10,028	0	2.10%	211	-37	10,202	0	2.11%	215	-2,693	7,724
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0411	ARMY MANAGED SUPPLIES/MATERIALS	2	0	0.00%	0	-2	0	0	2.10%	0	0	0	0	2.11%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	0.00%	0	3	3	0	0.00%	0	1	4	0	0.00%	0	-1	3
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	2	0	0.00%	0	1	3	0	0.00%	0	1	4	0	0.00%	0	-1	3
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	12	0	-8.33%	-1	-11	0	0	0.00%	0	5	5	0	0.00%	0	0	5
0507	GSA MANAGED EQUIPMENT	0	0	-8.33%	0	3	3	0	0.00%	0	1	4	0	0.00%	0	-1	3
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	12	0	-8.33%	-1	-8	3	0	0.00%	0	6	9	0	0.00%	0	-1	8
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	57	0	0.00%	0	9	66	0	-1.52%	-1	26	91	0	2.20%	2	-27	66
0662	AF DEPOT MAINT CONTRACT	2	0	0.00%	0	-2	0	0	-1.52%	0	0	0	0	2.20%	0	0	0
0679	COST REIMBURSABLE PURCHASES	431	0	2.09%	9	-440	0	0	-1.52%	0	0	0	0	2.20%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	490	0	1.84%	9	-433	66	0	-1.52%	-1	26	91	0	2.20%	2	-27	66
<b><u>TRANSPORTATION</u></b>																	
0717	SDDC GLOBAL POV	10	0	20.00%	2	-12	0	0	-1.52%	0	0	0	0	2.20%	0	0	0
0718	SDDC LINEAR OCEAN TRANSPORTATION	1	0	0.00%	0	-1	0	0	-1.52%	0	0	0	0	2.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,789	0	1.79%	32	-1,573	248	0	2.02%	5	88	341	0	2.05%	7	-100	248
0799	TOTAL TRANSPORTATION	1,800	0	1.89%	34	-1,586	248	0	2.02%	5	88	341	0	2.05%	7	-100	248
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	83	0	1.20%	1	-26	58	0	1.72%	1	21	80	0	2.50%	2	-24	58
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.20%	0	4	4	0	0.00%	0	1	5	0	0.00%	0	-1	4
0920	SUPPLIES & MATERIALS (NON-DWCF)	379	0	1.32%	5	2,156	2,540	0	2.09%	53	-625	1,968	0	2.08%	41	-1,647	362
0921	PRINTING & REPRODUCTION	0	0	1.32%	0	12	12	0	0.00%	0	4	16	0	0.00%	0	-4	12
0922	EQUIPMENT MAINTENANCE BY CONTRACT	459	0	1.31%	6	-64	401	0	2.00%	8	142	551	0	2.18%	12	-162	401
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.31%	0	2	2	0	0.00%	0	1	3	0	0.00%	0	-1	2
0925	EQUIPMENT (NON-DWCF)	460	0	1.30%	6	3,430	3,896	0	2.10%	82	-62	3,916	0	2.09%	82	-3,528	470
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,242	0	1.39%	73	-5,315	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0989	OTHER CONTRACTS	17,869	0	1.40%	250	16,478	34,597	0	2.10%	727	38	35,362	0	2.10%	743	-31,721	4,384
0998	OTHER COSTS	5	0	0.00%	0	-5	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	24,497	0	1.39%	341	16,672	41,510	0	2.10%	871	-480	41,901	0	0%	880	-37,088	5,693
9999	GRAND TOTAL	130,848	0	1.93%	2,526	-17,866	115,508	0	2.84%	3,286	35,438	154,232	0	2.69%	4,156	-9,000	149,388

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION  
DETAIL BY SUBACTIVITY GROUP: JUNIOR RESERVE OFFICERS' TRAINING CORPS**

**I. Description of Operations Financed:**

This program is a public service program available to high school students. The program fosters good citizenship, patriotism and leadership skills for this valuable potential pool of military applicants. The program grows to 1,600 units in FY 2004, and 1,645 units in FY 2005. The program supports 1,645 in FY006 and FY07. Performance measures are the number of units, and the number of students each unit supports.

The significant change in this subactivity group (SAG) is the correction to the instructor pay rates and the resourcing of additional instructors to outfit 45 additional units and reduce the student/instructor ratio at other units.

**II. Force Structure Summary:**

N/A



**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: JUNIOR RESERVE OFFICERS' TRAINING CORPS**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
JROTC Activities		\$125,894	\$137,331	\$135,321	\$135,166	\$141,416	\$146,781
Total		\$125,894	\$137,331	\$135,321	\$135,166	\$141,416	\$146,781
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$137,331</b>	<b>\$135,166</b>	<b>\$141,416</b>	
Congressional Adjustments (Distributed)				1,000			
Congressional Adjustments (Undistributed)				-439			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-2,571			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>135,321</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				-155			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>135,166</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					2,833	2,968	
Functional Transfers					1,390	0	
Program Changes					2,027	2,397	
<b>CURRENT ESTIMATE</b>				<b>\$135,166</b>	<b>\$141,416</b>	<b>\$146,781</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: JUNIOR RESERVE OFFICERS' TRAINING CORPS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 137,331</b>
1. Congressional Adjustments.....	\$ -2,010
a) Distributed Adjustments .....	\$ 1,000
1) Philadelphia Military Academy.....	\$ 1,000
b) Undistributed Adjustments .....	\$ -439
1) Civilian Pay Overstatement .....	\$ -321
2) Military to Civilian Conversions.....	\$ -118
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -2,571
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -529
2) Section 8095 - Advisory and Assistance Services.....	\$ -199
3) Section 8122 - Management Improvement Savings.....	\$ -338
4) Section 8130 - Offsetting of Payments .....	\$ -87
5) Section 8140 - Unobligated Balances.....	\$ -1,341
6) Section 8141 - Excessive Travel and Transportation .....	\$ -77
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 135,321</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: JUNIOR RESERVE OFFICERS' TRAINING CORPS**

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
<b>3. Fact-of-Life Changes .....</b>	<b>\$ -155</b>
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -155
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -155
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -155
a) Civilian Pay Adjustments.....	\$ -155
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 135,166</b>

4. Anticipated Reprogramming .....

\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: JUNIOR RESERVE OFFICERS' TRAINING CORPS**

a) Increases .....\$ 0  
 b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 135,166**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 135,166**

6. Price Change.....\$ 2,833

7. Transfers .....\$ 1,390

a) Transfers In.....\$ 1,390

1) JROTC Restructure from RPA.....\$ 1,390

Consolidates funding for JROTC in the Operation and Maintenance, Army appropriation. Funds were transferred from Reserve Personnel, Army to facilitate the management of JROTC funds.

b) Transfers Out.....\$ 0

8. Program Increases .....\$ 6,554

a) Annualization of New FY 2005 Program.....\$ 0

b) One-Time FY 2006 Costs .....\$ 0

c) Program Growth in FY 2006 .....\$ 6,554

1) Junior Reserve Officer Training Corps (ROTC).....\$ 6,554

This funding will provide approximately half of the 1,645 JROTC units with state of the art equipment and classroom materials to support the JROTC curriculum. Funding will help support the effort to make this state of the art equipment the standard in all JROTC units over the next two years.

9. Program Decreases .....\$ -4,527

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: JUNIOR RESERVE OFFICERS' TRAINING CORPS**

a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -4,527

1) Business Reengineering Initiative..... \$ -4,510

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -17

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 141,416**

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: JUNIOR RESERVE OFFICERS' TRAINING CORPS**

**IV. Performance Criteria and Evaluation Summary:**

JUNIOR RESERVE OFFICERS' TRAINING CORPS (JROTC)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2004/FY 2005</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
Number of JROTC Units Authorized	1,600	1,645	1,645	1,645	45	0	0
CONUS (Cadet Command)	1,629	1,629	1,629	1,629	0	0	0
Overseas	16	16	16	16	0	0	0
Number of JROTC Units Funded	1,600	1,645	1,645	1,645	45	0	0
Average Number of Enrollments	280,079	287,560	287,560	287,560	7,481	0	0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: JUNIOR RESERVE OFFICERS' TRAINING CORPS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>26</u>	<u>7</u>	<u>2</u>	<u>2</u>	<u>-5</u>	<u>0</u>
Officer	9	2	2	2	0	0
Enlisted	17	5	0	0	-5	0
<u>Civilian End Strength (Total)</u>	<u>65</u>	<u>88</u>	<u>93</u>	<u>93</u>	<u>5</u>	<u>0</u>
US Direct Hire	65	88	93	93	5	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	65	88	93	93	5	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>32</u>	<u>17</u>	<u>5</u>	<u>2</u>	<u>-12</u>	<u>-3</u>
Officer	15	6	2	2	-4	0
Enlisted	17	11	3	0	-8	-3
<u>Civilian FTEs (Total)</u>	<u>60</u>	<u>80</u>	<u>91</u>	<u>91</u>	<u>11</u>	<u>0</u>
US Direct Hire	60	80	91	91	11	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	60	80	91	91	11	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>62</u>	<u>73</u>	<u>64</u>	<u>66</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: TRAINING AND RECRUITING/RECRUITING AND OTHER TRAINING AND EDUCATION**  
**SUBACTIVITY GROUP: JUNIOR RESERVE OFFICERS' TRAINING CORPS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	3,704	0	4.97%	184	1,983	5,871	0	2.11%	124	-146	5,849	0	2.29%	134	-1	5,982
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,704	0	4.97%	184	1,983	5,871	0	2.11%	124	-146	5,849	0	2.29%	134	-1	5,982
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	2,907	0	2.00%	58	-1,084	1,881	0	2.07%	39	45	1,965	0	2.09%	41	375	2,381
0399	TOTAL TRAVEL	2,907	0	2.00%	58	-1,084	1,881	0	2.07%	39	45	1,965	0	2.09%	41	375	2,381
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	2	0	50.00%	1	-3	0	0	2.07%	0	4	4	0	0.00%	0	0	4
0402	SERVICE FUND FUEL	3	0	33.33%	1	-4	0	0	2.07%	0	0	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	196	0	-4.59%	-9	113	300	0	2.33%	7	-176	131	0	3.05%	4	-1	134
0415	DLA MANAGED SUPPLIES/MATERIALS	1,913	0	0.89%	17	-531	1,399	0	1.22%	17	45	1,461	0	1.23%	18	420	1,899
0416	GSA MANAGED SUPPLIES AND MATERIALS	98	0	2.04%	2	2	102	0	1.96%	2	3	107	0	1.87%	2	-7	102
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	2,212	0	0.54%	12	-423	1,801	0	1.44%	26	-124	1,703	0	1.41%	24	412	2,139
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	42	0	-4.76%	-2	12	52	0	1.92%	1	-30	23	0	4.35%	1	0	24
0506	DLA DWCF EQUIPMENT	42	0	0.00%	0	-5	37	0	0.00%	0	2	39	0	0.00%	0	-2	37
0507	GSA MANAGED EQUIPMENT	231	0	1.30%	3	104	338	0	2.07%	7	8	353	0	1.98%	7	-22	338
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	315	0	0.32%	1	111	427	0	1.87%	8	-20	415	0	1.93%	8	-24	399
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	320	0	0.31%	1	-288	33	0	0.00%	0	1	34	0	2.94%	1	-2	33
0679	COST REIMBURSABLE PURCHASES	500	0	2.00%	10	-510	0	0	0.00%	0	0	0	0	2.94%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	820	0	1.34%	11	-798	33	0	0.00%	0	1	34	0	2.94%	1	-2	33
<b><u>OTHER PURCHASES</u></b>																	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	78	0	1.28%	1	-79	0	0	0.00%	0	0	0	0	2.94%	0	0	0
0915	RENTS (NON-GSA)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0	0	2.94%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	13	0	0.00%	0	-2	11	0	0.00%	0	0	11	0	0.00%	0	0	11
0920	SUPPLIES & MATERIALS (NON-DWCF)	9,209	0	1.40%	129	-3,134	6,204	8	2.10%	130	138	6,480	0	2.10%	136	-64	6,552
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0.00%	0	86	87	0	2.30%	2	2	91	0	2.20%	2	-6	87
0923	FACILITY MAINTENANCE BY CONTRACT	10	0	0.00%	0	-10	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925	EQUIPMENT (NON-DWCF)	589	0	1.36%	8	-212	385	0	2.08%	8	9	402	0	1.99%	8	-25	385
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.36%	0	0	0	0	2.08%	0	5	5	0	0.00%	0	-1	4
0987	OTHER INTRA-GOVERNMENT PURCHASES	229	0	1.31%	3	-232	0	0	2.08%	0	0	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	105,794	0	1.40%	1,481	11,191	118,466	0	2.10%	2,488	3,507	124,461	0	2.10%	2,614	1,733	128,808
0998	OTHER COSTS	4	0	0.00%	0	-4	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	115,936	0	1.40%	1,622	7,595	125,153	8	2.10%	2,628	3,661	131,450	0	0%	2,760	1,637	135,847
9999	GRAND TOTAL	125,894	0	1.50%	1,888	7,384	135,166	8	2.09%	2,825	3,417	141,416	0	2.10%	2,968	2,397	146,781

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS  
DETAIL BY SUBACTIVITY GROUP: SECURITY PROGRAMS**

**I. Description of Operations Financed:**

This subactivity group (SAG) consists of seven (7) programs, including the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCIP), Security and Intelligence Activities Program (S&IAP), Personnel Security Investigations (PSI), Defense Joint Counterintelligence Program (DJCIP), and Arms Control treaties implementation and compliance.

The CCP, GDIP, and FCIP 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 and FCIP - Director, Defense Intelligence Agency (DIA).

The CCP, GDIP, and FCIP budgets are fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and the need to know.

The S&IAP supports Army readiness at tactical, operational, and strategic levels of command through counterintelligence and other intelligence support activities. S&IAP missions and functions leverage the efforts of theater Armies and Commands through access to national level intelligence assets. S&IAP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command.

The Personnel Security Investigation (PSI) program reimburses the Office of Personnel Management (OPM) to perform Army military and civilian personnel investigations in accordance with national standards (e.g., Executive Order 12968), policy, and regulations to meet accession, commissioning, and promotion requirements, as well as to provide access to government systems, facilities, and classified information. PSI also provides operating expenses for the US Army Central Personnel Security Clearance Facility (CCF) for adjudication of PSIs, award/denial of security clearances, and related functions.

The Defense Joint Counterintelligence Program (DJCIP), responds to the growing need for Defense to mitigate existing threats from foreign intelligence services and terrorists. This program strengthens the DoD ability to respond to foreign intelligence service and terrorist threats on the Department's critical technologies, infrastructure, military operations, and personnel. The DJCIP complements DoD Foreign Counterintelligence Program (FCIP) activities in the National Foreign Intelligence Program (NFIP).

In accordance with statutory and regulatory treaties, and guidance from legally binding agreements, the Arms Control Treaty agreement implementation and compliance funding supports all operating and development activities. Activities are directly associated with implementing arms control treaties, agreements, and sustaining compliance after treaty and agreement entry into force.

The performance measure for Security Programs is the National Military Intelligence Estimate. The cost drivers for Arms Control Treaty implementation and compliance are the number of inspections scheduled for each individual treaty, and restructuring 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.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SECURITY PROGRAMS**  
**SUBACTIVITY GROUP: SECURITY PROGRAMS**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Estimate</u>		
Security Programs		\$915,768	\$883,510	\$895,973	\$896,110	\$919,796	\$881,486
Total		\$915,768	\$883,510	\$895,973	\$896,110	\$919,796	\$881,486
					<u>Change</u>	<u>Change</u>	<u>Change</u>
<b>B. <u>Reconciliation Summary:</u></b>					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					<b>\$883,510</b>	<b>\$896,110</b>	<b>\$919,796</b>
Congressional Adjustments (Distributed)					16,450		
Congressional Adjustments (Undistributed)					-3,885		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-102		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>895,973</b>		
Emergency Supplemental					61,000		
X-Year Carryover					0		
Fact-of-Life Changes					137		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>957,110</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					-61,000		
Price Change						19,883	19,795
Functional Transfers						0	0
Program Changes						3,803	-58,105
<b>CURRENT ESTIMATE</b>					<b>896,110</b>	<b>919,796</b>	<b>881,486</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SECURITY PROGRAMS**  
**SUBACTIVITY GROUP: SECURITY PROGRAMS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 883,510</b>
1. Congressional Adjustments.....	\$ 12,463
a) Distributed Adjustments .....	\$ 16,450
1) Security Programs Classified Adjustment.....	\$ 16,450
b) Undistributed Adjustments .....	\$ -3,885
1) Administrative and Service Wide Activities.....	\$ -3,654
2) Military to Civilian Conversions.....	\$ -231
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -102
1) Section 8141 - Excessive Travel and Transportation .....	\$ -102
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 895,973</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 61,000
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 61,000
1) Iraq Freedom Fund .....	\$ 61,000
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes.....	\$ 137
a) Functional Transfers .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SECURITY PROGRAMS**  
**SUBACTIVITY GROUP: SECURITY PROGRAMS**

1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 137
1) Program Increases .....	\$ 137
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 137
a) Classified Programs .....	\$ 137
Information is classified and can be found in the Classified FY 2006 Congressional Budget Justification Books, available to properly cleared individuals with a need to know.	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 957,110</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 957,110</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SECURITY PROGRAMS**  
**SUBACTIVITY GROUP: SECURITY PROGRAMS**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ -61,000
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 896,110</b>
6. Price Change.....	\$ 19,883
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 4,715
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 4,715
1) Classified Programs.....	\$ 4,715
Information is classified and can be found in the Classified FY 2006 Congressional Budget Justification Books, available to properly cleared individuals with a need to know.	
9. Program Decreases .....	\$ -912
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -912
1) One Less Compensable Day in FY 2006 .....	\$ -912
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 919,796</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SECURITY PROGRAMS**  
**SUBACTIVITY GROUP: SECURITY PROGRAMS**

**IV. Performance Criteria and Evaluation Summary:**

Information is classified and can be found in the Classified FY 2006 Congressional Budget Justification Books, Volume II, III, and XI, available to properly cleared individuals.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SECURITY PROGRAMS**  
**SUBACTIVITY GROUP: SECURITY PROGRAMS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>4,703</u>	<u>4,998</u>	<u>4,950</u>	<u>4,946</u>	<u>-48</u>	<u>-4</u>
Officer	820	925	898	898	-27	0
Enlisted	3,883	4,073	4,052	4,048	-21	-4
<u>Civilian End Strength (Total)</u>	<u>2,635</u>	<u>3,056</u>	<u>3,274</u>	<u>3,370</u>	<u>218</u>	<u>96</u>
US Direct Hire	2,492	2,939	3,157	3,253	218	96
Foreign National Direct Hire	<u>94</u>	<u>80</u>	<u>80</u>	<u>80</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,586	3,019	3,237	3,333	218	96
Foreign National Indirect Hire	49	37	37	37	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,673</u>	<u>4,851</u>	<u>4,975</u>	<u>4,948</u>	<u>124</u>	<u>-27</u>
Officer	791	873	912	898	39	-14
Enlisted	3,882	3,978	4,063	4,050	85	-13
<u>Civilian FTEs (Total)</u>	<u>2,651</u>	<u>3,020</u>	<u>3,231</u>	<u>3,320</u>	<u>211</u>	<u>89</u>
US Direct Hire	2,497	2,903	3,114	3,203	211	89
Foreign National Direct Hire	<u>94</u>	<u>80</u>	<u>80</u>	<u>80</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,591	2,983	3,194	3,283	211	89
Foreign National Indirect Hire	60	37	37	37	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>94</u>	<u>96</u>	<u>99</u>	<u>101</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SECURITY PROGRAMS**  
**SUBACTIVITY GROUP: SECURITY PROGRAMS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	244,006	0	3.71%	9,064	35,506	288,576	0	2.37%	6,853	22,340	317,769	0	2.36%	7,507	9,196	334,472
0103	WAGE BOARD	1,134	0	1.76%	20	-552	602	0	2.33%	14	-56	560	0	2.14%	12	1	573
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,235	0	0.97%	12	-842	405	3	2.47%	10	2	420	0	2.14%	9	1	430
0106	BENEFITS TO FORMER EMPLOYEES	12	0	0.00%	0	-1	11	0	0.00%	0	-1	10	0	0.00%	0	0	10
0107	SEPARATION INCENTIVES	760	0	0.00%	0	-760	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMP	0	0	0.00%	0	47	47	0	0.00%	0	-47	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	247,147	0	3.68%	9,096	33,398	289,641	3	2.37%	6,877	22,238	318,759	0	2.36%	7,528	9,198	335,485
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	34,867	0	2.00%	698	1,987	37,552	0	2.10%	789	16,500	54,841	0	2.10%	1,152	-1,806	54,187
0399	TOTAL TRAVEL	34,867	0	2.00%	698	1,987	37,552	0	2.10%	789	16,500	54,841	0	2.10%	1,152	-1,806	54,187
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	13	0	46.15%	6	-19	0	0	2.10%	0	753	753	0	-4.78%	-36	-7	710
0402	SERVICE FUND FUEL	1	0	0.00%	0	-1	0	0	2.10%	0	3	3	0	0.00%	0	0	3
0411	ARMY MANAGED SUPPLIES/MATERIALS	606	0	-4.46%	-27	310	889	0	2.47%	22	-434	477	0	3.14%	15	-4	488
0412	NAVY MANAGED SUPPLIES/MATERIALS	4	0	0.00%	0	-4	0	0	2.47%	0	0	0	0	3.14%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	290	0	0.69%	2	676	968	0	1.24%	12	-13	967	0	1.24%	12	-24	955
0416	GSA MANAGED SUPPLIES AND MATERIALS	130	0	2.31%	3	3,724	3,857	0	2.10%	81	-86	3,852	0	2.10%	81	-127	3,806
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	1,044	0	-1.53%	-16	4,686	5,714	0	2.01%	115	223	6,052	0	1.19%	72	-162	5,962
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	211	0	-4.27%	-9	-202	0	0	2.10%	0	463	463	0	3.24%	15	-3	475
0506	DLA DWCF EQUIPMENT	135	0	0.74%	1	-49	87	0	1.15%	1	-1	87	0	1.15%	1	-2	86
0507	GSA MANAGED EQUIPMENT	15,830	0	1.40%	222	-9,218	6,834	0	2.11%	144	-153	6,825	0	2.10%	143	-224	6,744
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	16,176	0	1.32%	214	-9,469	6,921	0	2.10%	145	309	7,375	0	2.16%	159	-229	7,305
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.40%	0	2,578	2,578	0	0.66%	17	703	3,298	0	2.61%	86	-76	3,308
0610	NAVAL AIR WARFARE CENTER	160	0	2.50%	4	-164	0	0	0.66%	0	0	0	0	2.61%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	2.50%	0	3	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0633	DEFENSE PUBLICATION & PRINTING SERVICE	159	0	0.00%	0	126	285	0	-1.05%	-3	3	285	0	2.11%	6	-10	281
0671	COMMUNICATION SERVICES(DISA) TIER 2	42	0	0.00%	0	-42	0	0	-1.05%	0	0	0	0	2.11%	0	0	0
0678	DEFENSE SECURITY SERVICE	55,312	0	0.00%	0	24,791	80,103	0	1.60%	1,282	20,572	101,957	0	1.80%	1,835	-24,747	79,045
0679	COST REIMBURSABLE PURCHASES	935	0	2.03%	19	461	1,415	0	2.12%	30	-31	1,414	0	2.12%	30	-48	1,396
0699	TOTAL OTHER FUND PURCHASES	56,608	0	0.04%	23	27,753	84,384	0	1.57%	1,326	21,247	106,957	0	1.83%	1,957	-24,881	84,033
<b><u>TRANSPORTATION</u></b>																	
0703	AMC SAAM/JCS EX	0	0	2.03%	0	22	22	0	-4.55%	-1	1	22	0	-4.55%	-1	1	22
0705	AMC CHANNEL CARGO	12	0	0.00%	0	-12	0	0	-4.55%	0	0	0	0	-4.55%	0	0	0
0707	AMC TRAINING	0	0	0.00%	0	5	5	0	40.00%	2	-2	5	0	0.00%	0	0	5
0717	SDDC GLOBAL POV	12	0	16.67%	2	6	20	0	-20.00%	-4	4	20	0	0.00%	0	0	20
0771	COMMERCIAL TRANSPORTATION	1,112	0	1.80%	20	910	2,042	0	2.01%	41	-44	2,039	0	2.11%	43	-67	2,015
0799	TOTAL TRANSPORTATION	1,136	0	1.94%	22	931	2,089	0	1.82%	38	-41	2,086	0	2.01%	42	-66	2,062
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	867	0	3.00%	26	-50	843	53	2.25%	19	1	916	0	2.29%	21	0	937
0912	RENTAL PAYMENTS TO GSA (SLUC)	137	0	1.46%	2	-139	0	0	2.25%	0	0	0	0	2.29%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	306	0	1.31%	4	-79	231	0	2.16%	5	-7	229	0	2.18%	5	-6	228

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SECURITY PROGRAMS**  
**SUBACTIVITY GROUP: SECURITY PROGRAMS**

	<b>FY 2004</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2005</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2006</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>	
	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	19,005	0	1.40%	266	-3,117	16,154	0	2.10%	339	-470	16,023	0	2.10%	336	-418	15,941
0915	RENTS (NON-GSA)	429	0	1.40%	6	-435	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	335	0	0.00%	0	397	732	0	0.00%	0	-6	726	0	0.00%	0	-4	722
0920	SUPPLIES & MATERIALS (NON-DWCF)	16,170	0	1.40%	227	2,022	18,419	0	2.10%	387	-536	18,270	0	2.10%	384	-479	18,175
0921	PRINTING & REPRODUCTION	61	0	0.00%	0	-34	27	0	3.70%	1	-1	27	0	3.70%	1	-1	27
0922	EQUIPMENT MAINTENANCE BY CONTRACT	78,012	0	1.40%	1,092	15,049	94,153	0	2.10%	1,977	-2,740	93,390	0	2.10%	1,961	-2,442	92,909
0923	FACILITY MAINTENANCE BY CONTRACT	2,214	0	1.40%	31	8,766	11,011	0	2.10%	231	-320	10,922	0	2.10%	229	-286	10,865
0925	EQUIPMENT (NON-DWCF)	196,692	0	1.40%	2,753	-38,201	161,244	0	2.10%	3,386	-39,109	125,521	0	2.10%	2,636	-9,370	118,787
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.40%	0	60	60	0	1.67%	1	-1	60	0	1.67%	1	-2	59
0930	OTHER DEPOT MAINT (NON-DWCF)	14	0	0.00%	0	-14	0	0	1.67%	0	0	0	0	1.67%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	44,721	0	1.40%	626	-45,232	115	0	1.74%	2	2,056	2,173	0	2.12%	46	5	2,224
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,537	0	1.43%	22	-534	1,025	0	2.15%	22	781	1,828	0	2.08%	38	-245	1,621
0934	ENGINEERING & TECHNICAL SERVICES	9,179	0	1.41%	129	-7,810	1,498	0	2.07%	31	593	2,122	0	2.12%	45	-4	2,163
0937	LOCALLY PURCHASED FUEL (NON-SF)	10	0	50.00%	5	-15	0	0	2.07%	0	22	22	0	4.55%	1	-2	21
0987	OTHER INTRA-GOVERNMENT PURCHASES	99,620	0	1.40%	1,395	-58,001	43,014	0	2.10%	903	-1,252	42,665	0	2.10%	896	-1,115	42,446
0989	OTHER CONTRACTS	89,428	0	1.40%	1,251	30,499	121,178	672	2.11%	2,559	-15,684	108,725	0	2.10%	2,283	-25,785	85,223
0998	OTHER COSTS	53	0	0.00%	0	52	105	0	1.90%	2	-2	105	0	1.90%	2	-3	104
0999	TOTAL OTHER PURCHASES	558,790	0	1.40%	7,835	-96,816	469,809	725	2.10%	9,865	-56,675	423,724	0	0%	8,885	-40,157	392,452
9999	GRAND TOTAL	915,768	0	1.95%	17,872	-37,530	896,110	728	2.14%	19,155	3,801	919,794	0	2.15%	19,795	-58,103	881,486

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION**

**I. Description of Operations Financed:**

Servicewide Transportation provides funding for worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide Transportation operations include movement of materiel between Army depots and Army customers, movement of goods and mail to support service members worldwide, 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 Surface Deployment and Distribution Command (SDDC) (formerly known as Military Traffic Management Command (MTMC)), and commercial carriers. It also supports other traffic management services.

SECOND DESTINATION TRANSPORTATION - Provides for line haul, over ocean, and inland transportation for worldwide movement of Army supplies and equipment to and from the depots, between commands and to overseas commands by civilian and military air and surface modes. This activity funds the over ocean transportation of: Army civilian employees, their dependents, and personal property in conjunction with a permanent change of station overseas; the movement of Army Post Office (APO) mail and Army and Air Force Exchange Service (AAFES) products; subsistence; fielding and directed materiel redistribution of major end items and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental United States; the costs of charter, rental or lease of transportation movement equipment and services not available on government tariff basis; and other fact-of-life necessities.

The Army reimburses DLA for over ocean movement of DLA managed secondary items to Army customers.

The performance measures are short tons and measurement tons of cargo shipped and cost per ton.

TRAFFIC MANAGEMENT - Provides a variety of traffic management services including Guaranteed Traffic Management Program, Line Haul Carrier Qualifications, commercial travel services to include travel office fees, and port handling fixed costs for readiness. Strategic Wartime Planning, contract costs for safety and security monitoring are also funded in this program.

**II. Force Structure Summary:**

This subactivity group provides funding to the following organizations:

Military Surface Deployment and Distribution Command (SDDC)  
Office, Secretary of the Army

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION**

**III. Financial Summary (\$s In Thousands):**

	FY 2005			Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
	FY 2004 Actual	Budget Request	Appn			
<b>A. Subactivity Group/Program Elements:</b>						
Servicewide Transportation	\$1,531,141	\$570,923	\$550,401	\$519,864	\$581,060	\$566,622
Total	\$1,531,141	\$570,923	\$550,401	\$519,864	\$581,060	\$566,622
<b>B. Reconciliation Summary:</b>				Change FY 05/FY 05	Change FY 05/FY 06	Change FY 06/FY 07
<b>BASELINE FUNDING</b>				\$570,923	\$519,864	\$581,060
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-16,582		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-3,940		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>550,401</u>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				-10		
<b>SUBTOTAL BASELINE FUNDING</b>				<u>550,391</u>		
Anticipated Reprogramming				-30,527		
Less: Emergency Supplemental Funding				0		
Price Change					3,096	-23,290
Functional Transfers					0	0
Program Changes					58,100	8,852
<b>CURRENT ESTIMATE</b>				<u>\$519,864</u>	<u>\$581,060</u>	<u>\$566,622</u>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 570,923</b>
1. Congressional Adjustments .....	\$ -20,522
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -16,582
1) Administrative and Service Wide Activities .....	\$ -16,143
2) Civilian Pay Overstatement .....	\$ -439
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -3,940
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -725
2) Section 8095 - Advisory and Assistance Services .....	\$ -272
3) Section 8122 - Management Improvement Savings .....	\$ -463
4) Section 8130 - Offsetting of Payments .....	\$ -120
5) Section 8140 - Unobligated Balances .....	\$ -1,835
6) Section 8141 - Excessive Travel and Transportation .....	\$ -525
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 550,401</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION**

c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ -10
a) Functional Transfers .....	\$ -10
1) Transfers In .....	\$ 0
2) Transfers Out .....	\$ -10
a) Military Training Service Support (MTSS) Program.....	\$ -10
(FY 2005 Base: \$10) Military Training Service Support Program Business Initiative consolidated for centralized management all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training (SAG 324).	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 0
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 550,391</b>
4. Anticipated Reprogramming .....	\$ -30,527

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION**

a) Increases .....\$ 0  
 b) Decreases.....\$ -30,527

1) Second Destination Transportation..... \$ -30,527  
 (FY 2005 Base: \$184,052) The decrease reflects adjusted workload and improved costing of equipment (Directed Material Movement, War Reserves-[Non-Ammo] and Force Modernization/Recap) across the Army.

**Revised FY 2005 Estimate .....\$ 519,864**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 519,864**

6. Price Change.....\$ 3,096

7. Transfers .....\$ 0

a) Transfers In.....\$ 0

b) Transfers Out.....\$ 0

8. Program Increases .....\$ 78,629

a) Annualization of New FY 2005 Program.....\$ 0

b) One-Time FY 2006 Costs .....\$ 0

c) Program Growth in FY 2006 .....\$ 78,629

1) Second Destination Transportation (SDT)..... \$ 57,936  
 (FY 2005 Base: \$162,130) Reflects increased transportation requirements associated with the Army's ability to provide for a "rapid response operation" without the need for early Reserve Component mobilization. Also provides transportation support to a programmed increase in end item depot maintenance and tactical wheeled vehicle repair that is a mission-critical enabler to the activation of additional Brigade Combat Teams (BCTs) in the Army force structure.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION**

2) Traffic Management & Port Operations ..... \$ 11,093  
 (FY 2005 Base: \$85,718) Increase in the Surface Deployment Distribution Command (SDDC) budget, supports planning for heightened port readiness, and increased Defense Personal Property Systems (DPS) workload for port operations.

3) USTRANSCOM Distribution Process Owner (DPO) ..... \$ 9,600  
 (FY 2005 Base: \$0) This new initiative will explore and adapt transformational technologies, tailoring them to address capability gaps. This provides enhanced mission support to combatant commanders and other customers of the Department's distribution and transportations systems critical to mission success.

9. Program Decreases .....\$ -20,529

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -20,529

1) Business Reengineering Initiative..... \$ -20,529  
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

**FY 2006 Budget Request .....\$ 581,060**

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION**

**IV. Performance Criteria and Evaluation Summary:**

**Second Destination Transportation (SDT) (by Mode of Shipment per Short Ton (S/T)):**

(\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007	
	Units	Amt	Units	Amt	Units	Amt	Units	Amt
<b>Air</b>								
Planned ST	9,158	\$37,382	1,977	\$8,500	7,563	\$33,100	6,726	\$29,968
Actual	53,145	\$276,133						
<b>Sea</b>								
Planned ST	806,602	\$112,434	585,962	\$81,536	1,090,067	\$154,412	1,303,825	\$188,016
Actual	998,586	\$107,420						
<b>Other Transportation</b>								
Planned ST	NA	\$165,942	NA	\$110,755	NA	\$127,100	NA	\$144,943
Actual		\$386,741						

**Second Destination Transportation by Selected Commodities (units are supportable troop strength):**

<b>AAFES SDT Planned</b>	105,640	\$126,926	104,967	\$124,971	52,836	\$66,367	0	\$0
<b>AAFES SDT Actual</b>	278,393	\$249,859						
<b>Subsistence Planned</b>	119,485	\$20,838	120,765	\$20,870	119,935	\$21,847	120,216	\$22,247
<b>Subsistence Actual</b>	278,393	\$117,975						
<b>APO Mail Planned</b>	94,292	\$64,354	93,284	\$63,087	94,971	\$67,763	95,252	\$68,983
<b>APO Mail Actual</b>	278,393	\$270,617						
<b>Total SDT Planned</b>		<b>\$527,776</b>		<b>\$409,819</b>		<b>\$470,589</b>		<b>\$454,157</b>
<b>Total SDT Actual</b>		\$1,408,745						

**\*First destination transportation is not programmed in OMA, SAG 421**



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>109</u>	<u>103</u>	<u>103</u>	<u>103</u>	<u>0</u>	<u>0</u>
Officer	46	44	44	44	0	0
Enlisted	63	59	59	59	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>103</u>	<u>106</u>	<u>103</u>	<u>103</u>	<u>-3</u>	<u>0</u>
Officer	38	45	44	44	-1	0
Enlisted	65	61	59	59	-2	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	1,055	0	1.99%	21	1,921	2,997	0	2.10%	63	121	3,181	0	2.11%	67	410	3,658
0399	TOTAL TRAVEL	1,055	0	1.99%	21	1,921	2,997	0	2.10%	63	121	3,181	0	2.11%	67	410	3,658
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0507	GSA MANAGED EQUIPMENT	135	0	1.48%	2	-137	0	0	2.10%	0	0	0	0	2.11%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	135	0	1.48%	2	-137	0	0	2.10%	0	0	0	0	2.11%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>																	
0679	COST REIMBURSABLE PURCHASES	4,533	0	2.01%	91	-4,624	0	0	2.10%	0	0	0	0	2.11%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	4,533	0	2.01%	91	-4,624	0	0	2.10%	0	0	0	0	2.11%	0	0	0
<b><u>TRANSPORTATION</u></b>																	
0703	AMC SAAM/JCS EX	17,060	0	-62.40%	-10,645	-4,417	1,998	0	-5.21%	-104	-673	1,221	0	-3.28%	-40	121	1,302
0705	AMC CHANNEL CARGO	272,403	0	1.80%	4,903	-235,346	41,960	0	2.00%	839	553	43,352	0	2.10%	910	2,989	47,251
0708	MSC CHARTED CARGO	33,995	0	-3.90%	-1,326	-17,184	15,485	0	-1.00%	-155	6,026	21,356	0	9.40%	2,007	-104	23,259
0717	SDDC GLOBAL POV	1,824	0	17.11%	312	162	2,298	0	-18.80%	-432	3,653	5,519	0	-1.50%	-83	639	6,075
0718	SDDC LINEAR OCEAN TRANSPORTATION	215,042	0	-10.40%	-22,365	-43,819	148,858	0	1.00%	1,489	157,744	308,091	0	-15.10%	-46,522	33,581	295,150
0719	SDDC CARGO OPERATIONS	26,339	0	33.30%	8,771	-20,124	14,986	0	-29.70%	-4,451	24,617	35,152	0	48.20%	16,943	-12,215	39,880
0721	SDDC (PORT HANDLING-FUND)	91,662	0	7.30%	6,691	-98,353	0	0	-29.70%	0	0	0	0	48.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	853,131	0	1.80%	15,356	-599,038	269,449	0	2.00%	5,389	-132,001	142,837	0	2.10%	3,000	-17,622	128,215
0799	TOTAL TRANSPORTATION	1,511,456	0	0.11%	1,697	-1,018,119	495,034	0	0.52%	2,575	59,919	557,528	0	-4.27%	-23,785	7,389	541,132
<b><u>OTHER PURCHASES</u></b>																	
0915	RENTS (NON-GSA)	20	0	0.00%	0	-20	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	6,071	0	0.00%	0	-6,071	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	3	0	0.00%	0	-3	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,555	0	1.41%	50	-3,605	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0925	EQUIPMENT (NON-DWCF)	182	0	1.65%	3	-185	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.65%	0	0	0	0	2.00%	0	170	170	0	2.35%	4	-4	170
0989	OTHER CONTRACTS	4,090	0	1.42%	58	17,685	21,833	0	2.10%	458	-2,110	20,181	0	2.10%	424	1,057	21,662
0998	OTHER COSTS	41	0	0.00%	0	-41	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	13,962	0	0.80%	111	7,760	21,833	0	2.10%	458	-1,940	20,351	0	0%	428	1,053	21,832
9999	GRAND TOTAL	1,531,141	0	0.13%	1,922	-1,013,199	519,864	0	0.60%	3,096	58,100	581,060	0	-4.01%	-23,290	8,852	566,622

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

**I. Description of Operations Financed:**

Central Supply Activities provides funding for End Item Management to support the equipping, deploying, and sustaining of the U.S. Army and other U.S. military services worldwide. An increase in FY 2006 in Central Supply Activities is due to Sustainment System Technical Support for 53 weapon systems that are transitioning from production to sustainment based on Army decisions that either terminate weapon system programs early or that accelerate other weapon system fieldings.

SUSTAINMENT SYSTEM TECHNICAL SUPPORT (SSTS) - SSTS preserves the Army's resource investment in its war fighting systems currently deployed throughout the world with up to a 30 year expected life. SSTS is the only post production capability for modernizing, maintaining and sustaining key Army weapon systems. SSTS relates to those organic and contract engineering and technical efforts that modify the functional and physical configuration characteristics and Technical Data Package (TDP) of weapon systems in the Army inventory. These critical services provide two benefits to the Army. The first ensures the operational readiness of the equipment utilized by the current force by correcting equipment deficiencies reported by the field through Product Quality Deficiency Reports (PQDR). The second ensures that safety deficiencies are corrected to preclude the loss of life or catastrophic injury to the soldier. SSTS begins the first full fiscal year following the year the last production item comes off the production line and continues until the system is retired from Army inventory. SSTS is the only source of funds for component re-engineering, modification design, and technical support for the Army's Recapitalization and National Maintenance Programs. SSTS also provides on-site and remote, organic and contract technical assistance with critical contractor unique skills sets not available in the Army to field units.

END ITEM MATERIEL MANAGEMENT - End Item Materiel Management Activities field, redistribute, procure, modernize and sustain all army weapon systems and major end items. Programs include Supply Depot Operations (SDO) at the Defense Logistics Agency (DLA), Army depots, and arsenals; National Inventory Control Point (NICP) operations; End Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End Item Materiel Management Activities do not support conventional ammunition and secondary items. End Item Material Management contributes to the total logistics effort worldwide and improves readiness and responsiveness for forces in the field. Specific functions included are:

National Inventory Control Points (NICP) - Performs inventory management, materiel fielding and redistribution, requisition processing functions, and provides major end item disposition instructions to field activities.

Central Procurement Operations (CPO) - 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.

End Item Supply Depot Operations (EISDO)- Provides for issue, receipt, storage, Care of Supplies in Storage (COSIS), packaging, and set assembly and disassembly of major end items. Supports the Recapitalization Program. EISDO are predominantly performed by Defense Logistics Agency (DLA) depots which is then 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.

Performance Measures include: SSTS - Number of SSTS functions performed: Airworthiness reporting requirements such as safety messages, investigations, and quality deficiency reports; logistics assistance representative actions; engineering actions; and missile testing for the stockpile reliability program.

**II. Force Structure Summary:**

This subactivity group provides funding to the following organizations:

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

Program Executive Office Combat Support & Combat Service Support  
Program Executive Office Soldier  
Program Executive Office Aviation  
Program Executive Office Air & Missile Defense  
Program Executive Office Ground Combat Systems  
Program Executive Office Tactical Missiles  
U.S. Army Material Command

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

**III. Financial Summary (\$s In Thousands):**

	FY 2005			Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
	FY 2004 Actual	Budget Request	Appn			
<b>A. Subactivity Group/Program Elements:</b>						
Central Supply Activities	\$480,983	\$490,261	\$494,802	\$492,301	\$570,178	\$639,563
Total	\$480,983	\$490,261	\$494,802	\$492,301	\$570,178	\$639,563
<b>B. Reconciliation Summary:</b>				<b>Change FY 05/FY 05</b>	<b>Change FY 05/FY 06</b>	<b>Change FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				\$490,261	\$492,301	\$570,178
Congressional Adjustments (Distributed)				5,900		
Congressional Adjustments (Undistributed)				-159		
Adjustments to Meet Congressional Intent				-1,200		
Congressional Adjustments (General Provisions)				0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>494,802</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				-2,501		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>492,301</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					10,972	13,738
Functional Transfers					0	0
Program Changes					66,905	55,647
<b>CURRENT ESTIMATE</b>				<b>492,301</b>	<b>570,178</b>	<b>639,563</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 490,261</b>
1. Congressional Adjustments .....	\$ 4,541
a) Distributed Adjustments .....	\$ 5,900
1) IDE Pilot Program for Army Aviation Fleet Logistics Management.....	\$ 1,200
2) NATO 9T AGM Batteries .....	\$ 1,900
3) Pulse Technology - Army Battery Management Program.....	\$ 2,800
b) Undistributed Adjustments .....	\$ -159
1) Administrative and Service Wide Activities.....	\$ -127
2) Military to Civilian Conversions.....	\$ -32
c) Adjustments to Meet Congressional Intent .....	\$ -1,200
1) IDE Pilot Program for Army Aviation Fleet Logistics Management.....	\$ -1,200
d) General Provisions.....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 494,802</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ -2,501

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -2,501
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -2,501
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -2,501
a) Civilian Pay Adjustments.....	\$ -2,501

Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.

**FY 2005 Baseline Funding .....** **\$ 492,301**

4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

<b>Revised FY 2005 Estimate</b> .....	<b>\$ 492,301</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 492,301</b>
6. Price Change .....	\$ 10,972
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 116,447
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 116,447
1) SSTS-Aviation .....	\$ 21,274
(FY 2005 Base: \$113,096) Increase pays for sustainment of Aviation, Avionics, Air Armament Subsystems, tool sets, air traffic control and ground support equipment systems transitioning from production to sustainment over the past two years. Systems include AH64D Longbow. Increase also pays for engineering services in the sustainment phase that were funded by the Program/Project manager during the production phase. These include safety assessments, the airworthiness release process (Safety of Flight), Quality Deficiency Report resolution, and engineering analysis. Engineering services include addressing safety issues as identified by the Soldier, identifying parts before they become obsolete, and taking proactive measures to ensure corrective actions are taken before equipment failure occurs.	
2) SSTS-Missiles System .....	\$ 43,111
(FY 2005 Base: \$58,317) Increase pays for sustainment of Missile Systems transitioning from production to sustainment over the past two years. They are more digitized, complex systems such as Javelin, Surfaced-Launched Advanced Medium Range Air-to-Air Missile (SLAM-RAAM) and Stinger. Increase also pays for engineering services in the sustainment phase that were formerly funded by the Program/Project manager during the production phase. Engineering services resolve safety issues as identified by the Soldier, identify parts before they become obsolete, and entail proactive measures to preclude equipment failure.	

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

3) SSTS-Other Combat/Support Systems .....	\$ 24,120
<p>(FY 2005 Base: \$16,774) Increase pays for technical support programs that support sustainment of 53 war fighting systems transitioning from production to sustainment. They are more digitized, complex systems. Increase pays for expanded efforts in sample data collection so that Army Material Command agencies are able to make more informed analyses of weapon system engineering requirements. This includes the Logistics Assistance Representative (LAR) Program. LARs are deployable and provide engineering services to the field commander. They are the Army's only organic authoritative source of intellectual capital for weapon system problem resolution. They allow the Army to protect its large capital investment in war fighting systems and sustain the capabilities of systems currently deployed throughout the world, with 30 year expected life. The increase also pays for mandatory documentation updates, including documentation required to transform aviation maintenance from three levels to two levels in support of the Army Aviation Transformation. Documentation revisions include both the paper technical manuals and Interactive Electronic Technical Manuals (IETM) that provide interactive access to technical manuals. Access to updated maintenance instructions is needed to ensure the safe equipment operation for our Soldiers.</p>	
4) SSTS-Tactical And Combat Vehicles .....	\$ 27,942
<p>(FY 2005 Base: \$53,377) Increase pays for sustainment of Tactical and Combat Vehicles, Watercraft, and Rail Systems transitioning from production to sustainment over the past two years. They are more digitized, complex systems such as the M1A2 System Enhancement Program (SEP), M2 Bradley Armored Personnel Carrier, and require highly specialized engineering support for deployment. Engineering services include addressing safety issues as identified by the Soldier, identifying parts before they become obsolete, and taking proactive measures to ensure corrective actions are taken before equipment failure occurs.</p>	
9. Program Decreases .....	\$ -49,542
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -49,542
1) Business Reengineering Initiative .....	\$ -48,767
<p>The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.</p>	
2) One Less Compensable Day in FY 2006 .....	\$ -775
<p>There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).</p>	
<b>FY 2006 Budget Request .....</b>	<b>\$ 570,178</b>

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

**IV. Performance Criteria and Evaluation Summary:**

**Sustainment Systems Technical Support Actions**

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	Actual	Estimate	Estimate	Estimate
<b>Air Worthiness Reporting (AWR)ACTIONS</b>				
<b>Safety Msgs</b>	128	144	140	127
<b>Investigations</b>	107	120	117	106
<b>Aircraft Configuration Management</b>	1,358	1,528	1,486	1,344
<b>AWR Quality Deficiency Reports</b>	2,195	2,469	2,401	2,172
<b>Total Air Worthiness Reporting Actions</b>	<b>3,788</b>	<b>4,261</b>	<b>4,143</b>	<b>3,748</b>
<b>Logistics Assistance Representative Actions</b>	889	855	1,154	1,181
<b>Missiles Tested Stockpile Reliability Program</b>	1,395	1,285	1,959	2,288
<b>Engineering Actions</b>	1,385	1,560	2,319	2,455

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>85</u>	<u>71</u>	<u>71</u>	<u>71</u>	<u>0</u>	<u>0</u>
Officer	46	41	41	41	0	0
Enlisted	39	30	30	30	0	0
<u>Civilian End Strength (Total)</u>	<u>3,567</u>	<u>2,729</u>	<u>2,731</u>	<u>2,737</u>	<u>2</u>	<u>6</u>
US Direct Hire	3,565	2,729	2,731	2,737	2	6
Foreign National Direct Hire	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,567	2,729	2,731	2,737	2	6
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>94</u>	<u>79</u>	<u>71</u>	<u>71</u>	<u>-8</u>	<u>0</u>
Officer	53	44	41	41	-3	0
Enlisted	41	35	30	30	-5	0
<u>Civilian FTEs (Total)</u>	<u>2,989</u>	<u>2,731</u>	<u>2,691</u>	<u>2,697</u>	<u>-40</u>	<u>6</u>
US Direct Hire	2,987	2,731	2,691	2,697	-40	6
Foreign National Direct Hire	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,989	2,731	2,691	2,697	-40	6
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>94</u>	<u>94</u>	<u>96</u>	<u>98</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	278,908	0	2.87%	8,002	-32,380	254,530	0	2.18%	5,541	-3,551	256,520	0	2.30%	5,902	580	263,002
0103	WAGE BOARD	474	0	5.06%	24	305	803	0	1.87%	15	-123	695	0	2.01%	14	4	713
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	84	0	0.00%	0	-84	0	0	1.87%	0	0	0	0	2.01%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	298	0	0.00%	0	-237	61	0	0.00%	0	-1	60	0	0.00%	0	2	62
0107	SEPARATION INCENTIVES	1,950	0	0.00%	0	-1,950	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	281,714	0	2.85%	8,026	-34,346	255,394	0	2.18%	5,556	-3,675	257,275	0	2.30%	5,916	586	263,777
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	8,929	0	2.00%	179	-1,220	7,888	0	2.10%	166	4,434	12,488	0	2.10%	262	531	13,281
0399	TOTAL TRAVEL	8,929	0	2.00%	179	-1,220	7,888	0	2.10%	166	4,434	12,488	0	2.10%	262	531	13,281
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	4	0	50.00%	2	-6	0	0	2.10%	0	8	8	0	0.00%	0	0	8
0402	SERVICE FUND FUEL	1	0	0.00%	0	8	9	0	11.11%	1	-5	5	0	0.00%	0	-1	4
0411	ARMY MANAGED SUPPLIES/MATERIALS	4,975	0	-4.50%	-224	-3,959	792	0	2.53%	20	4,787	5,599	0	3.20%	179	-39	5,739
0415	DLA MANAGED SUPPLIES/MATERIALS	987	0	0.91%	9	-996	0	0	2.53%	0	0	0	0	3.20%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	123	0	2.44%	3	493	619	0	1.94%	12	-132	499	0	2.20%	11	582	1,092
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	6,090	0	-3.45%	-210	-4,460	1,420	0	2.32%	33	4,658	6,111	0	3.11%	190	542	6,843
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	2	0	0.00%	0	690	692	0	2.46%	17	-608	101	0	2.97%	3	0	104
0507	GSA MANAGED EQUIPMENT	283	0	1.06%	3	-286	0	0	2.46%	0	0	0	0	2.97%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	285	0	1.05%	3	404	692	0	2.46%	17	-608	101	0	2.97%	3	0	104
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	139	0	25.90%	36	2,208	2,383	0	0.67%	16	649	3,048	0	2.62%	80	-71	3,057
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	6,895	0	1.48%	102	-6,373	624	0	0.64%	4	4,521	5,149	0	2.62%	135	59	5,343
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	13,746	0	0.00%	0	-1,999	11,747	0	7.90%	928	13,981	26,656	0	6.40%	1,706	4,137	32,499
0633	DEFENSE PUBLICATION & PRINTING SERVICE	903	0	0.22%	2	5,966	6,871	0	-1.00%	-69	-1,651	5,151	0	2.15%	111	1,038	6,300
0647	DISA - INFORMATION	1,119	0	0.63%	7	-1,126	0	0	-1.00%	0	0	0	0	2.15%	0	0	0
0679	COST REIMBURSABLE PURCHASES	22,344	0	2.00%	446	-604	22,186	0	2.10%	465	-1,405	21,246	0	2.10%	446	5,668	27,360
0699	TOTAL OTHER FUND PURCHASES	45,146	0	1.31%	593	-1,928	43,811	0	3.07%	1,344	16,095	61,250	0	4.05%	2,478	10,831	74,559
<b><u>TRANSPORTATION</u></b>																	
0717	SDDC GLOBAL POV	27	0	18.52%	5	-2	30	0	-20.00%	-6	28	52	0	-1.92%	-1	-2	49
0771	COMMERCIAL TRANSPORTATION	1,467	0	1.77%	26	-220	1,273	0	1.96%	25	879	2,177	0	2.11%	46	435	2,658
0799	TOTAL TRANSPORTATION	1,494	0	2.07%	31	-222	1,303	0	1.46%	19	907	2,229	0	2.02%	45	433	2,707
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	4	0	0.00%	0	-4	0	0	1.96%	0	0	0	0	2.11%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	582	0	1.37%	8	-154	436	0	2.29%	10	14	460	0	2.17%	10	260	730
0915	RENTS (NON-GSA)	21	0	0.00%	0	-21	0	0	2.29%	0	0	0	0	2.17%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	60	0	0.00%	0	-39	21	0	0.00%	0	16	37	0	0.00%	0	-1	36
0920	SUPPLIES & MATERIALS (NON-DWCF)	1,763	0	1.30%	23	2,680	4,466	6	2.10%	94	494	5,060	0	2.09%	106	311	5,477
0921	PRINTING & REPRODUCTION	6	0	0.00%	0	-6	0	4	2.10%	0	-4	0	0	2.09%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,723	0	1.39%	107	2,075	9,905	0	2.10%	208	16,129	26,242	0	2.10%	551	5,490	32,283
0923	FACILITY MAINTENANCE BY CONTRACT	269	0	1.12%	3	44	316	0	2.22%	7	-249	74	0	2.70%	2	454	530
0925	EQUIPMENT (NON-DWCF)	9,901	0	1.39%	138	1,473	11,512	0	2.10%	242	-2,724	9,030	0	2.10%	190	5,731	14,951
0932	MANAGEMENT & PROFESSIONAL SUP SVS	22,808	0	1.40%	319	-8,904	14,223	0	2.10%	299	-6,423	8,099	0	2.10%	170	6,966	15,235

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: CENTRAL SUPPLY ACTIVITIES**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,730	0	1.39%	24	-1,754	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	35,903	0	1.40%	503	11,067	47,473	0	2.10%	997	-375	48,095	0	2.10%	1,010	3,794	52,899
0937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	50.00%	2	-6	0	0	2.10%	0	5	5	0	0.00%	0	1	6
0987	OTHER INTRA-GOVERNMENT PURCHASES	56,276	0	1.40%	788	-37,225	19,839	0	2.10%	416	-3,808	16,447	0	2.10%	345	3,243	20,035
0989	OTHER CONTRACTS	267	0	1.12%	3	73,332	73,602	9	2.10%	1,545	42,019	117,175	0	2.10%	2,460	16,475	136,110
0998	OTHER COSTS	8	0	-12.50%	-1	-7	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	137,325	0	1.40%	1,917	42,551	181,793	19	2.10%	3,818	45,094	230,724	0	0%	4,844	42,724	278,292
9999	GRAND TOTAL	480,983	0	2.19%	10,539	779	492,301	19	2.22%	10,953	66,905	570,178	0	2.41%	13,738	55,647	639,563

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

**I. Description of Operations Financed:**

Logistics Support Activities provides for a variety of logistics support functions which equip, deploy, and sustain the Army and other Service forces worldwide. 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. LSA's 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; the National Maintenance Program (NMP); 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:

**LOGISTICS SUPPORT** - Provides resources for worldwide Logistics Management Systems for Weapon Systems fielding and redistribution, unit-level and whole-sale repair parts and spares requisitioning and distribution, and readiness and asset visibility reporting. Logistics Support also includes worldwide Logistics Assistance Offices that provide technical supply and maintenance assistance to the field soldier. Additionally, weapon systems life cycle management, cost forecasting, and modeling support to Program Executive Office and Army Materiel Command weapon system managers are funded through this Subactivity Group.

**MAINTENANCE MANAGEMENT** - Headquarters U.S. Army Materiel Command (USAMC), as the National Maintenance Manager (NMM), will distribute the total sustainment maintenance workload across depot and below depot activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the national category of management is sustainment readiness, repair and return to the single stock fund of class IX components managed by the NMM. Under the NMP, items repaired and returned to stock will be repaired by an approved national maintenance provider, (i.e., organic depots, contractor facilities, or below depot maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standard and return to user. The field category consists of the Organizational, Direct Support, and General Support levels of maintenance.

**INFORMATION MANAGEMENT** - Provides operations and maintenance resources for computer system analysis, design, and programming. Information Management also funds automation technical support, and associated personnel, equipment, and other costs supporting mission data processing facilities. Also provides funds to operate an organization or activity responsible for designing, coding, testing, documenting and subsequently maintaining/modifying computer operations or applications programs for Armywide use.

**RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIAL** - Provides resources for costs, manpower, and operating facilities identified for disposal of radioactive waste or unwanted radioactive material. Includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

**TROOP ISSUE SUBSISTENCE ACTIVITIES (TISA)** - Provides for requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

**II. Force Structure Summary:**

This subactivity group provides funding to the following organizations:

- Acquisition Support Command
- Army Test and Evaluation Command
- Installation Management Agency
- Military Surface Deployment and Distribution Command
- Office, Secretary of the Army
- Program Executive Office Aviation
- Program Executive Office Enterprise Information Systems
- Program Executive Office Ground Combat Systems
- Program Executive Office Air & Missile Defense
- Program Executive Office Soldier
- U.S. Army Materiel Command
- U.S. Army Corps of Engineers

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

**III. Financial Summary (\$s In Thousands):**

		FY 2005					
<b>A. Subactivity Group/Program Elements:</b>	<b>FY 2004</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Logistics Support Activities	\$485,210	\$439,466	\$455,914	\$479,571	\$389,696	\$445,994	
Total	\$485,210	\$439,466	\$455,914	\$479,571	\$389,696	\$445,994	
<b>B. Reconciliation Summary:</b>				<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$439,466</b>	<b>\$479,571</b>	<b>\$389,696</b>	
Congressional Adjustments (Distributed)				18,200			
Congressional Adjustments (Undistributed)				-1,152			
Adjustments to Meet Congressional Intent				-600			
Congressional Adjustments (General Provisions)				<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>455,914</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				<u>23,657</u>			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>479,571</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					8,710	8,924	
Functional Transfers					-34,671	0	
Program Changes					<u>-63,914</u>	<u>47,374</u>	
<b>CURRENT ESTIMATE</b>				<b>\$479,571</b>	<b>\$389,696</b>	<b>\$445,994</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 439,466</b>
1. Congressional Adjustments.....	\$ 16,448
a) Distributed Adjustments .....	\$ 18,200
1) Army Ground Systems Integrated Lean Enterprise (AGILE).....	\$ 4,200
2) Controlled Humidity Preservation Program, Soft Portable Tunnels .....	\$ 1,000
3) Corrosion Prevention and Control .....	\$ 6,800
4) Field Pack Up System .....	\$ 2,800
5) IDE PEO Ground Combat Systems.....	\$ 1,000
6) Sense and Respond Logistics 2 .....	\$ 2,400
b) Undistributed Adjustments .....	\$ -1,152
1) Administrative and Service Wide Activities.....	\$ -394
2) Military to Civilian Conversions.....	\$ -758
c) Adjustments to Meet Congressional Intent .....	\$ -600
1) Field Pack Up System .....	\$ -2,800
2) IDE Pilot Program for Army Aviation Fleet Logistics Management.....	\$ 1,200
3) Management Training (Lean/Six Sigma Prof Dev Trng) .....	\$ 1,000
d) General Provisions.....	\$ 0
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 455,914</b>

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 23,657
a) Functional Transfers .....	\$ 9,783
1) Transfers In.....	\$ 13,800
a) Connect the Logistician .....	\$ 10,000
Realigns funding for the Army Connect the Logistician program. Transfer is from SAG 211 to SAG 423.	
b) Managerial Accountants .....	\$ 1,800
(FY 2005 Base: \$1,800)) Realigns Aberdeen Proving Ground (APG) managerial accountants from IMA (SAG 131) to Army Materiel Command (AMC) (SAG 423).	
c) Theater Logistics Readiness Program .....	\$ 2,000
(FY 2005 Base: \$2,000) Transfers mission from IMA (SAG 131) to Eighth US Army (EUSA) (SAGs 122 and 423) for Integrated Logistics Automation program (ILAP) and In-Transit Visibility Program in support of Theater Logistics Readiness Program.	
2) Transfers Out.....	\$ -4,017
a) Anti-Terrorism/Force Protection (AT/FP) .....	\$ -843
(FY 2005 Base: \$843) As a result of a functional review, non-installation AT/FP programs were realigned from SAG 437 and other OMA SAGs to Mission (SAGs 121, 134 and 135).	
b) Consolidate HQDA Printing Funds .....	\$ -1,372
(FY 2005 Base: \$1,372) Consolidates HQDA printing under SAG 435.	
c) Long Haul Communications .....	\$ -1,715
(FY 2005 Base: \$1,715) Transfer funds to SAG 432 for long haul communication support centralized at HQDA (OA22) for Defense Information System Agency (DISA) bill.	

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

d) Military Training Service Support (MTSS) Program..... \$ -87  
 (FY 2005 Base: \$87) Military Training Service Support Program Business Initiative consolidated for centralized management all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training (SAG 324).

b) Technical Adjustments .....\$ 0

1) Increases ..... \$ 0

2) Decreases..... \$ 0

c) Emergent Requirements .....\$ 13,874

1) Program Increases ..... \$ 13,874

a) One-Time Costs..... \$ 0

b) Program Growth ..... \$ 13,874

a) Army Logistics Transformation..... \$ 13,874

(FY 2005 Base: \$11,914) Applies joint distribution and logistics capabilities based on lessons learned in combat. The Common Logistics Operating Environment (CLOE) program focuses on determining standards for equipment repair and replacement based on performance data collected by electronic chips. The end state is a technology-enabled Army that has self-diagnosing platforms that interact with a networked sustainment system to provide operational availability, mission capabilities and combat power. The intent of CLOE is to make the logistician proactively responsive to maneuver and other supported units while reducing authorized stockage lists.

2) Program Reductions ..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ 0

**FY 2005 Baseline Funding .....\$ 479,571**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

<b>Revised FY 2005 Estimate .....</b>	<b>\$ 479,571</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 479,571</b>
6. Price Change.....	\$ 8,710
7. Transfers .....	\$ -34,671
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -34,671
1) Civilian Injury and Illness Compensation .....	\$ -34,671
<p>(FY 2005 Base: \$37,860) As a result of reviewing the method of accounting for the Civilian Injury and Illness Compensation (CIIC) and Federal Employees Compensation Act (FECA) surcharge reimbursement to the Department of Labor, all CIIC funding currently in each budget Activity will be consolidated under SAG 436, Army Claims and Administrative Support Activities. This realignment will facilitate the management of CIIC and FECA resources. Program decrease moves dollars within Budget Activity 4, from SAG 423 to SAG 436.</p>	
8. Program Increases .....	\$ 0
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
9. Program Decreases .....	\$ -63,914
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -63,914

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

- 1) Business Reengineering Initiative..... \$ -63,296  
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.
  
- 2) One Less Compensable Day in FY 2006 ..... \$ -618  
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 389,696**

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

**IV. Performance Criteria and Evaluation Summary:**

**LOGISTICS SUPPORT ACTIVITIES**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<b>Change</b> <u>FY 2005/FY 2006</u>
Logistics Support Activities Number of Work Years of effort	2087	2162	2318	2318	156

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	647	446	440	440	-6	0
Officer	349	349	345	345	-4	0
Enlisted	298	97	95	95	-2	0
<u>Civilian End Strength (Total)</u>	2,391	2,374	2,293	2,293	-81	0
US Direct Hire	2,301	2,299	2,243	2,243	-56	0
Foreign National Direct Hire	47	39	17	17	-22	0
Total Direct Hire	2,348	2,338	2,260	2,260	-78	0
Foreign National Indirect Hire	43	36	33	33	-3	0
<u>Active Military Average Strength (A/S) (Total)</u>	569	547	443	440	-104	-3
Officer	329	349	347	345	-2	-2
Enlisted	240	198	96	95	-102	-1
<u>Civilian FTEs (Total)</u>	2,164	2,361	2,208	2,253	-153	45
US Direct Hire	2,090	2,286	2,158	2,203	-128	45
Foreign National Direct Hire	44	39	17	17	-22	0
Total Direct Hire	2,134	2,325	2,175	2,220	-150	45
Foreign National Indirect Hire	30	36	33	33	-3	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	86	88	93	95	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	182,440	0	3.47%	6,328	13,385	202,153	0	2.14%	4,323	-5,533	200,943	0	2.34%	4,703	4,302	209,948
0103	WAGE BOARD	1,885	0	6.68%	126	1,951	3,962	0	0.76%	30	-2,617	1,375	0	2.04%	28	2	1,405
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	740	0	1.89%	14	-339	415	1	1.93%	8	-95	329	0	2.43%	8	-1	336
0105	SEPARATION LIABILITY (FNDH)	5	0	0.00%	0	-1	4	0	0.00%	0	1	5	0	0.00%	0	0	5
0106	BENEFITS TO FORMER EMPLOYEES	175	0	0.00%	0	-123	52	0	0.00%	0	-1	51	0	0.00%	0	3	54
0107	SEPARATION INCENTIVES	1,342	0	0.00%	0	-1,342	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMP	6,570	0	0.00%	0	227	6,797	0	0.00%	0	-6,797	0	0	0.00%	0	0	0
0111	DISABILITY COMP	11	0	0.00%	0	37,296	37,307	0	0.00%	0	-37,307	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	193,168	0	3.35%	6,468	51,054	250,690	1	1.74%	4,361	-52,349	202,703	0	2.34%	4,739	4,306	211,748
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	8,477	0	1.99%	169	-6,853	1,793	0	2.06%	37	395	2,225	0	2.07%	46	650	2,921
0399	TOTAL TRAVEL	8,477	0	1.99%	169	-6,853	1,793	0	2.06%	37	395	2,225	0	2.07%	46	650	2,921
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	25	0	48.00%	12	-37	0	0	2.06%	0	118	118	0	-5.08%	-6	-1	111
0402	SERVICE FUND FUEL	0	0	48.00%	0	321	321	0	9.66%	31	-351	1	0	0.00%	0	0	1
0411	ARMY MANAGED SUPPLIES/MATERIALS	41,540	0	-4.50%	-1,869	-35,043	4,628	0	2.51%	116	9,428	14,172	0	3.20%	453	24,901	39,526
0415	DLA MANAGED SUPPLIES/MATERIALS	40,235	0	0.90%	362	-39,503	1,094	0	1.28%	14	231	1,339	0	1.12%	15	306	1,660
0416	GSA MANAGED SUPPLIES AND MATERIALS	178	0	1.69%	3	90	271	0	2.21%	6	67	344	0	2.03%	7	41	392
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	81,978	0	-1.82%	-1,492	-74,172	6,314	0	2.64%	167	9,493	15,974	0	2.94%	469	25,247	41,690
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	153	0	-4.58%	-7	1,318	1,464	0	2.46%	36	-764	736	0	3.26%	24	-5	755
0506	DLA DWCF EQUIPMENT	81	0	1.23%	1	1,132	1,214	0	1.15%	14	299	1,527	0	1.18%	18	190	1,735
0507	GSA MANAGED EQUIPMENT	2,400	0	1.38%	33	-1,528	905	0	2.21%	20	-2	923	0	2.17%	20	158	1,101
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	2,634	0	1.03%	27	922	3,583	0	1.95%	70	-467	3,186	0	1.95%	62	343	3,591
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	1,752	0	26.03%	456	1,854	4,062	0	0.66%	27	1,107	5,196	0	2.62%	136	-120	5,212
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	8,385	0	1.49%	125	-5,596	2,914	0	0.65%	19	2,932	5,865	0	2.63%	154	101	6,120
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	1.49%	0	2,637	2,637	0	7.89%	208	-1,236	1,609	0	6.40%	103	867	2,579
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2,196	0	0.27%	6	13,711	15,913	0	-1.00%	-159	-7,055	8,699	0	2.16%	188	4,396	13,283
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	104	0	-1.92%	-2	-102	0	0	-1.00%	0	0	0	0	2.16%	0	0	0
0647	DISA - INFORMATION	7,722	0	0.58%	45	4,838	12,605	0	-1.01%	-127	-12,478	0	0	2.16%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	1	0	0.00%	0	-1	0	0	-1.01%	0	0	0	0	2.16%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1,799	0	1.95%	35	6,644	8,478	0	2.10%	178	78	8,734	0	2.10%	183	2,408	11,325
0699	TOTAL OTHER FUND PURCHASES	21,959	0	3.03%	665	23,985	46,609	0	0.31%	146	-16,652	30,103	0	2.54%	764	7,652	38,519
<b><u>TRANSPORTATION</u></b>																	
0707	AMC TRAINING	3	0	0.00%	0	-3	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0717	SDDC GLOBAL POV	10	0	20.00%	2	-12	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	653	0	1.68%	11	-158	506	0	1.78%	9	-45	470	0	1.91%	9	153	632
0799	TOTAL TRANSPORTATION	666	0	1.95%	13	-173	506	0	1.78%	9	-45	470	0	1.91%	9	153	632
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,273	0	4.24%	54	387	1,714	107	2.16%	37	-141	1,717	0	2.33%	40	0	1,757
0912	RENTAL PAYMENTS TO GSA (SLUC)	72	0	1.39%	1	-73	0	0	2.16%	0	0	0	0	2.33%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.39%	0	9	9	0	0.00%	0	1	10	0	0.00%	0	2	12

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: LOGISTIC SUPPORT ACTIVITIES**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	626	0	1.44%	9	-135	500	0	2.00%	10	219	729	0	2.06%	15	79	823
0915	RENTS (NON-GSA)	38	0	0.00%	0	-38	0	0	2.00%	0	0	0	0	2.06%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	26	0	0.00%	0	138	164	0	0.00%	0	-13	151	0	0.00%	0	81	232
0920	SUPPLIES & MATERIALS (NON-DWCF)	4,246	0	1.41%	60	-750	3,556	30	2.11%	75	-244	3,417	0	2.08%	71	750	4,238
0921	PRINTING & REPRODUCTION	224	0	0.89%	2	-196	30	0	0.00%	0	-15	15	0	0.00%	0	8	23
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,020	0	1.40%	126	-815	8,331	0	2.09%	174	1,716	10,221	0	2.09%	214	538	10,973
0923	FACILITY MAINTENANCE BY CONTRACT	7,088	0	1.40%	99	-1,522	5,665	0	2.10%	119	-3,995	1,789	0	2.12%	38	-247	1,580
0925	EQUIPMENT (NON-DWCF)	30,996	0	1.40%	434	-30,104	1,326	0	2.04%	27	126	1,479	0	2.10%	31	138	1,648
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1	0	0.00%	0	-1	0	0	2.04%	0	0	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINT (NON-DWCF)	243	0	1.23%	3	-246	0	0	2.04%	0	0	0	0	2.10%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	14,207	0	1.39%	198	-7,851	6,554	0	2.09%	137	-2,689	4,002	0	2.07%	83	-2,618	1,467
0933	STUDIES, ANALYSIS, & EVALUATIONS	6,480	0	1.39%	90	-6,345	225	0	2.67%	6	3,128	3,359	0	2.08%	70	15	3,444
0934	ENGINEERING & TECHNICAL SERVICES	3,660	0	1.42%	52	7,084	10,796	0	2.10%	227	-8,014	3,009	0	2.13%	64	-26	3,047
0937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	50.00%	2	-6	0	0	2.10%	0	7	7	0	0.00%	0	0	7
0987	OTHER INTRA-GOVERNMENT PURCHASES	61,204	0	1.40%	858	-2,416	59,646	0	2.10%	1,253	-12,466	48,433	0	2.10%	1,018	3,567	53,018
0989	OTHER CONTRACTS	36,920	0	1.39%	515	20,910	58,345	210	2.11%	1,229	-3,087	56,697	0	2.10%	1,191	6,736	64,624
0998	OTHER COSTS	0	0	1.39%	-2	13,217	13,215	0	2.10%	278	-13,493	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	176,328	0	1.42%	2,501	-8,753	170,076	347	2.10%	3,572	-38,960	135,035	0	0%	2,835	9,023	146,893
9999	GRAND TOTAL	485,210	0	1.72%	8,351	-13,990	479,571	348	1.74%	8,362	-98,585	389,696	0	2.29%	8,924	47,374	445,994

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

**I. Description of Operations Financed:**

Ammunition Management provides funding for the Army to perform its assigned mission as the DoD Single Manager for Conventional Ammunition (SMCA), and as the DoD executive agent for chemical and biological matters. The Ammunition Management budget supports the full range of DoD conventional ammunition management as it relates to SMCA items in addition to non-SMCA items stored at Army wholesale sites. Activities include National Inventory Control Point (NICP), and depot supply and maintenance operations for all conventional ammunition requirements worldwide. Ammunition management resources 'cradle to grave' operations within the life-cycle of conventional ammunition, including procurement administration, storage, distribution, maintenance and demilitarization. The conventional ammunition program supports National Guard and Army Reserve training ammunition requirements. Funding supports ammunition modernization of the Pacific and European theaters, improvements to ammunition management systems that enhance velocity management, and wholesale to retail asset visibility. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensure availability of munitions, at the right place, at the right time, to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental United States ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

As DoD executive agent for chemical and biological matters, this subactivity group includes funding for storage, maintenance, and surveillance of toxic chemical agents and munitions for the Army. Ammunition functions support equipping, deploying and sustaining ammunition for the Army and other Services worldwide.

CONVENTIONAL AMMUNITION - Provides resources for acquisition planning and logistical support for conventional ammunition assigned to the SMCA. This includes depot supply and maintenance operations purchased through the Defense Working Capital Fund (DWCF), central procurement activities, and logistical administrative support. Depot supply and maintenance operations include receipts, issues, second destination transportation, inventory/accountability, surveillance, rerehousing and maintenance. Also included in this program are the Stockpile Reliability program, and operation of the NICP and National Maintenance Program (NMP) for conventional ammunition. Ammunition NICP and NMP functions include asset distribution to customers, maintenance engineering, development of configuration control data, technical data and quality control standards, malfunction and deficiency investigations, Ammunition Stockpile Reliability Program (ASRP), automation enhancements, Ammunition Peculiar Equipment (APE) development, maintenance and industrial preparedness operations. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices.

Conventional Ammunition Activities not funded as Single Manager for Conventional Ammunition (Non-SMCA) - These activities include ammunition in-land transportation (CONUS line haul), renovation, maintenance engineering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. This subactivity resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages. Logistics support for non-SMCA items include storage, inventory, surveillance, and maintenance.

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 toxic chemical agents located at eight (8) CONUS storage sites. This program provides the storage facilities with chemical monitoring, leaking vessel isolation/containerization, safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction.

**II. Force Structure Summary:**

This subactivity group provides funding to the following organizations:

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

Joint Program Executive Office for Chemical and Biological Defense  
Office, Secretary of the Army  
U.S. Army Material Command  
U.S. Army Pacific command

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
Ammunition Management		\$380,363	\$356,607	\$356,607	\$359,019	\$354,162	\$453,317
Total		\$380,363	\$356,607	\$356,607	\$359,019	\$354,162	\$453,317
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$356,607</b>	<b>\$359,019</b>	<b>\$354,162</b>	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>356,607</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				2,412			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>359,019</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					5,302	8,805	
Functional Transfers					39,200	0	
Program Changes					-49,359	90,350	
<b>CURRENT ESTIMATE</b>				<b>\$359,019</b>	<b>\$354,162</b>	<b>\$453,317</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 356,607</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 356,607</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 2,412
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

c) Emergent Requirements .....\$ 2,412

1) Program Increases ..... \$ 2,412

a) One-Time Costs..... \$ 0

b) Program Growth ..... \$ 2,412

a) Military to Civilian Conversions ..... \$ 2,412

This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

2) Program Reductions ..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ 0

**FY 2005 Baseline Funding .....\$ 359,019**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 359,019**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 359,019**

6. Price Change.....\$ 5,302

7. Transfers .....\$ 39,200

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

a) Transfers In .....	\$ 39,200
1) Security at Chemical Weapons Storage Sites .....	\$ 39,200
(FY 2005 Base: \$0) Realigns funds from SAG 131 to support security guards at chemical storage sites above the established BOS Common Levels of Support (CLS).	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 0
9. Program Decreases .....	\$ -49,359
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -49,359
1) Business Reengineering Initiative .....	\$ -49,018
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -341
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 354,162</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

**IV. Performance Criteria and Evaluation Summary:**

CONVENTIONAL AMMUNITION

<b><u>Ammunition Management</u></b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Number of Short Tons Shipped</b>				
<b>Issues</b>	135,000	163,800	166,850	160,550
<b>Receipts</b>	108,090	142,485	141,550	132,300
<b>Number of Short Tons</b>				
<b>Maintenance Tons</b>	1,729	2,569	7,037	6,515
<b>Unserviceable Stockpile (est)</b>	180,789	179,460	NA	NA
<b>Support Activities</b>				
<b>Field Service Short Tons in Storage</b>	1,928,000	1,928,000	2,152,628	2,192,371
<b>Number of Lots Inspected</b>				
<b>Periodic Inspections</b>	9,500	9,500	20,000	20,000
<b>Safety in Storage Inspections</b>	15,500	15,500	24,000	24,000
<b>Safety Inspections (Sites</b>	14,000	14,000	15,000	15,000

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>55</u>	<u>52</u>	<u>61</u>	<u>61</u>	<u>9</u>	<u>0</u>
Officer	38	37	39	39	2	0
Enlisted	17	15	22	22	7	0
<u>Civilian End Strength (Total)</u>	<u>1,698</u>	<u>1,265</u>	<u>1,275</u>	<u>1,275</u>	<u>10</u>	<u>0</u>
US Direct Hire	1,698	1,265	1,275	1,275	10	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,698	1,265	1,275	1,275	10	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>53</u>	<u>54</u>	<u>57</u>	<u>61</u>	<u>3</u>	<u>4</u>
Officer	38	38	38	39	0	1
Enlisted	15	16	19	22	3	3
<u>Civilian FTEs (Total)</u>	<u>1,642</u>	<u>1,243</u>	<u>1,245</u>	<u>1,250</u>	<u>2</u>	<u>5</u>
US Direct Hire	1,642	1,243	1,245	1,250	2	5
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,642	1,243	1,245	1,250	2	5
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>89</u>	<u>91</u>	<u>94</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	117,680	0	2.76%	3,247	-17,670	103,257	0	2.21%	2,283	283	105,823	0	2.31%	2,441	479	108,743
0103	WAGE BOARD	9,388	0	2.77%	260	-1,744	7,904	0	2.45%	194	-64	8,034	0	2.28%	183	6	8,223
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11	0	0.00%	0	-11	0	0	2.45%	0	0	0	0	2.28%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	239	0	0.00%	0	-203	36	0	0.00%	0	0	36	0	0.00%	0	1	37
0107	SEPARATION INCENTIVES	1,298	0	0.00%	0	-1,298	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	128,616	0	2.73%	3,507	-20,926	111,197	0	2.23%	2,477	219	113,893	0	2.30%	2,624	486	117,003
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	3,974	0	1.99%	79	-2,415	1,638	0	2.08%	34	18	1,690	0	2.13%	36	1,211	2,937
0399	TOTAL TRAVEL	3,974	0	1.99%	79	-2,415	1,638	0	2.08%	34	18	1,690	0	2.13%	36	1,211	2,937
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	74	0	47.30%	35	-3	106	0	9.43%	10	2	118	0	-5.08%	-6	0	112
0402	SERVICE FUND FUEL	0	0	47.30%	0	455	455	0	9.67%	44	-403	96	0	-5.21%	-5	-1	90
0411	ARMY MANAGED SUPPLIES/MATERIALS	347	0	-4.61%	-16	534	865	0	2.54%	22	229	1,116	0	3.23%	36	-7	1,145
0415	DLA MANAGED SUPPLIES/MATERIALS	222	0	0.90%	2	-36	188	0	1.06%	2	-54	136	0	0.74%	1	90	227
0416	GSA MANAGED SUPPLIES AND MATERIALS	126	0	2.38%	3	-46	83	0	1.20%	1	-59	25	0	0.00%	0	76	101
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	769	0	3.12%	24	904	1,697	0	4.66%	79	-285	1,491	0	1.74%	26	158	1,675
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	41	0	-4.88%	-2	1,338	1,377	0	2.47%	34	-1,345	66	0	3.03%	2	-1	67
0506	DLA DWCF EQUIPMENT	107	0	0.93%	1	-108	0	0	2.47%	0	0	0	0	3.03%	0	0	0
0507	GSA MANAGED EQUIPMENT	66	0	1.52%	1	-67	0	0	2.47%	0	0	0	0	3.03%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	214	0	0.00%	0	1,163	1,377	0	2.47%	34	-1,345	66	0	3.03%	2	-1	67
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	125,755	0	26.08%	32,797	7,658	166,210	0	0.66%	1,097	48,835	216,142	0	2.62%	5,663	18,267	240,072
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	446	0	1.57%	7	-143	310	0	0.65%	2	-1	311	0	2.57%	8	-2	317
0611	NAVAL SURFACE WARFARE CENTER	1,047	0	1.15%	12	-1,059	0	0	0.65%	0	0	0	0	2.57%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	694	0	0.29%	2	-696	0	0	0.65%	0	0	0	0	2.57%	0	0	0
0647	DISA - INFORMATION	1,689	0	0.59%	10	-1,699	0	0	0.65%	0	0	0	0	2.57%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	127	0	0.00%	0	-127	0	0	0.65%	0	0	0	0	2.57%	0	0	0
0679	COST REIMBURSABLE PURCHASES	13,695	0	2.00%	274	5,478	19,447	0	2.10%	408	-14,694	5,161	0	2.09%	108	18,218	23,487
0699	TOTAL OTHER FUND PURCHASES	143,453	0	23.08%	33,102	9,412	185,967	0	0.81%	1,507	34,140	221,614	0	2.61%	5,779	36,483	263,876
<b><u>TRANSPORTATION</u></b>																	
0717	SDDC GLOBAL POV	6	0	16.67%	1	-7	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0771	COMMERCIAL TRANSPORTATION	24,594	0	1.80%	443	4,963	30,000	0	2.00%	600	-22,520	8,080	0	2.10%	170	27,984	36,234
0799	TOTAL TRANSPORTATION	24,600	0	1.80%	444	4,956	30,000	0	2.00%	600	-22,520	8,080	0	2.10%	170	27,984	36,234
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,037	0	1.54%	16	-1,053	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	780	0	1.41%	11	-791	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	398	0	1.51%	6	-404	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	4	0	0.00%	0	-4	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	21	0	0.00%	0	-21	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	2,901	0	1.38%	40	-2,941	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0921	PRINTING & REPRODUCTION	29	0	0.00%	0	-29	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,193	0	1.34%	16	-1,209	0	0	2.00%	0	0	0	0	2.10%	0	0	0

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/LOGISTICS OPERATIONS**  
**SUBACTIVITY GROUP: AMMUNITION MANAGEMENT**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	37,754	0	1.40%	529	-33,207	5,076	0	2.09%	106	-3,620	1,562	0	2.11%	33	4,537	6,132
0925 EQUIPMENT (NON-DWCF)	2,529	0	1.42%	36	-2,565	0	0	2.09%	0	0	0	0	2.11%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	8,842	0	1.39%	123	-7,559	1,406	0	2.13%	30	-1,349	87	0	2.30%	2	-2	87
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.39%	0	98	98	0	2.04%	2	-100	0	0	2.30%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	939	0	1.38%	13	-952	0	0	2.04%	0	0	0	0	2.30%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	23	0	47.83%	11	-15	19	0	10.53%	2	501	522	0	4.79%	25	-55	492
0987 OTHER INTRA-GOVERNMENT PURCHASES	19,625	0	1.40%	275	-19,900	0	0	10.53%	0	0	0	0	4.79%	0	0	0
0989 OTHER CONTRACTS	1,847	0	1.35%	25	18,672	20,544	0	2.10%	431	-15,818	5,157	0	2.09%	108	19,549	24,814
0998 OTHER COSTS	815	0	1.23%	10	-825	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0999 TOTAL OTHER PURCHASES	78,737	0	1.41%	1,111	-52,705	27,143	0	2.10%	571	-20,386	7,328	0	0%	168	24,029	31,525
9999 GRAND TOTAL	380,363	0	10.06%	38,267	-59,611	359,019	0	1.48%	5,302	-10,159	354,162	0	2.49%	8,805	90,350	453,317

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: ADMINISTRATION**

**I. Description of Operations Financed:**

Headquarters Management funds support the operation of the Army headquarters, Field Operating Agencies, Information Management, Computer Security, acquisition Executive Support, and Public Affairs. Funding also supports programs and operations of the Army's major military units, organizations, and agencies. As the DoD Executive Agent for the U. S. Army Information Technology Agency (ITA), a field-operating agency under the operational control of the Office of the Administrative Assistant, this subactivity group (SAG) also resources operations and maintenance of the Pentagon's common information technology. The ITA includes the Directorates of Network Security Services-Pentagon, Defense Telecommunications Services-Washington, the Army Information Management Support Center, Network Infrastructure Services Agency-Pentagon (NISA-P), Pentagon Data Center Services, Pentagon Telecommunications Center, and the Information Technology Integration-Pentagon.

**II. Force Structure Summary:**

This Subactivity Group provides funds to the following organizations:

- Office, Secretary of the Army
- U.S. Training and Doctrine Command
- U.S. Army Corps of Engineers (Less Civil Works)
- U.S. Army Criminal Investigation Command
- U.S. Army Forces Command
- U.S. Army Intelligence and Security Command
- U.S. Army Materiel Command
- U.S. Army Space and Missile Defense Command  
Acquisition Support Center

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ADMINISTRATION**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
	<u>FY 2004</u>	<u>Budget</u>		<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>	
<b>A. Subactivity Group/Program Elements:</b>	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Admininstration	\$1,231,694	\$702,719	\$697,254	\$667,308	\$606,588	\$664,616	
Total	\$1,231,694	\$702,719	\$697,254	\$667,308	\$606,588	\$664,616	
				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>B. Reconciliation Summary:</b>							
<b>BASELINE FUNDING</b>				<b>\$702,719</b>	<b>\$667,308</b>	<b>\$606,588</b>	
Congressional Adjustments (Distributed)				-4,000			
Congressional Adjustments (Undistributed)				-1,427			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-38			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u><b>697,254</b></u>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				-29,946			
<b>SUBTOTAL BASELINE FUNDING</b>				<u><b>667,308</b></u>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					14,429	13,605	
Functional Transfers					-11,874	0	
Program Changes					-63,275	44,423	
<b>CURRENT ESTIMATE</b>				<u><b>\$667,308</b></u>	<u><b>\$606,588</b></u>	<u><b>\$664,616</b></u>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ADMINISTRATION**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 702,719</b>
1. Congressional Adjustments .....	\$ -5,465
a) Distributed Adjustments .....	\$ -4,000
1) OASA (CW) transfer to Energy and Water Subcommittee .....	\$ -4,000
b) Undistributed Adjustments .....	\$ -1,427
1) Administrative and Service Wide Activities .....	\$ -1,172
2) Military to Civilian Conversions .....	\$ -255
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -38
1) Section 8141 - Excessive Travel and Transportation .....	\$ -38
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 697,254</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ -29,946
a) Functional Transfers .....	\$ -10,554
1) Transfers In .....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ADMINISTRATION**

2) Transfers Out.....	\$ -10,554
a) Microsoft Enterprise License Agreement.....	\$ -2,454
(FY 2005 Base: \$2,454) This transfer centralized funding for Microsoft Electronic License Agreement (MS ELA) in Service-wide Communications (SAG 432) to depict accurately the execution of the Microsoft licensing program.	
b) Pentagon Reservation Facility.....	\$ -8,100
(FY 2005 Base: \$284,435) Unified Command Center and Resources and Situation Awareness Center funding (SAG 431) transferred into the Pentagon Renovation account (SAG 131).	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -19,392
1) Program Increases .....	\$ 4,874
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 4,874
a) Mishap Reduction Initiatives & Voluntary Protection Program (VPP)\$4,874	
(FY 2005 Base \$0) The Voluntary Protection Program (VPP) is a Secretary of Defense Safety Initiative designed to prevent workplace mishaps. Funding realigned from injury compensation payments are offset by fewer employees claiming injury compensation.	
2) Program Reductions .....	\$ -24,266
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -24,266
a) Civilian Pay Adjustments.....	
\$ -24,266	
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 667,308</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ADMINISTRATION**

4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 667,308</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 667,308</b>
6. Price Change.....	\$ 14,429
7. Transfers .....	\$ -11,874
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ -11,874
1) E-Gov Initiatives to O&M, Defense-Wide.....	\$ -10,600
(FY 2005 Base: \$11,874) Transfer prorates the E-Govt Initiatives and Council costs assessed to the Army by The Office of Management and Budget (OMB) in FY 2006. E-Gov Initiatives are a key part of the President's Management Agenda, which the OMB has directed DoD to fund. Action transfers Operation and Maintenance, Army (OMA) funds to Operation and Maintenance, Defense-Wide.	
2) Pentagon Renovation to OPA.....	\$ -1,274
(FY 2005 Base: \$1,274) Unified Command Center and Resources and Situation Awareness Center funding (SAG 431) transferred into the Pentagon renovation account Defense-Wide to cover stand up expenses.	
8. Program Increases .....	\$ 37,651
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 37,651

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ADMINISTRATION**

1) Military to Civilian Conversions..... \$ 26,852

This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

2) Pentagon IT Infrastructure ..... \$ 10,799

(FY 2005 Base: \$122,746) Increase is for the Army's portion of the Pentagon Information Technology (IT) Program, specifically the National Capital Region's Survivability Project (CCSP) and the Defense Message System (DMS) program. Programs provide connectivity to SIPRnet and NIPRnet, as well as centralized processing and distribution of "go-to-war" C2 Defense Message System messages between Pentagon command centers (National Military Command Center (NMCC), Army Operations Center (AOC), Air Force Operations Group (AFOG), Navy Command Center (NCC), etc) and the Combatant Commanders in the field.

9. Program Decreases .....\$ -100,926

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases.....\$ 0

c) Program Decreases in FY 2006.....\$ -100,926

1) Business Reengineering Initiative..... \$ -99,525

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -1,401

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 606,588**

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ADMINISTRATION**

**IV. Performance Criteria and Evaluation Summary:**

Program increase supports the survivable network being installed, the Command Communications Survivability Program (CCSP), an ongoing requirement for the Network Infrastructure Services Agency (NISA-P).

The increased operational tempo of the U.S. forces requires the Army to make every effort to achieve the most efficient use of its Soldiers and fully sustain all operations in the current environment. Military to civilian conversions are a way to improve efficiency of manpower within end strength constraints and make more military deployable by moving military out of positions that can be prudently performed by civilians. These positions will be added back to the operating force to increase the Army's combat capability. This funding represents associated personnel costs to convert military to civilian positions.

The Army has benefited through more expedient communications with the field and better tracking of Army-wide activities. Lastly, contributing to this increase, Headquarters programs previously resourced during year-of-execution have been funded closer to actual requirement.

Additionally, in the Realign the Force (RTF) program funding is to replace Military authorizations with civilian contractors for continuity to maintain the increased service level due to the Global War on Terrorism Command and Control (C2) mission. Increase further provides the funds necessary to support Army Management Headquarters Activities. As automated business processes, tracking systems, and reliance on information/information technology related activities increases, additional funding is necessary to operate and maintain these systems.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ADMINISTRATION**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,962</u>	<u>1,564</u>	<u>1,310</u>	<u>1,310</u>	<u>-254</u>	<u>0</u>
Officer	1,624	1,117	1,113	1,113	-4	0
Enlisted	338	447	197	197	-250	0
<u>Civilian End Strength (Total)</u>	<u>3,781</u>	<u>4,268</u>	<u>4,279</u>	<u>4,279</u>	<u>11</u>	<u>0</u>
US Direct Hire	3,780	4,267	4,278	4,278	11	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	3,780	4,267	4,278	4,278	11	0
Foreign National Indirect Hire	1	1	1	1	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,939</u>	<u>1,764</u>	<u>1,437</u>	<u>1,310</u>	<u>-327</u>	<u>-127</u>
Officer	1,541	1,371	1,115	1,113	-256	-2
Enlisted	398	393	322	197	-71	-125
<u>Civilian FTEs (Total)</u>	<u>3,678</u>	<u>4,236</u>	<u>4,201</u>	<u>4,200</u>	<u>-35</u>	<u>-1</u>
US Direct Hire	3,677	4,235	4,200	4,199	-35	-1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	3,677	4,235	4,200	4,199	-35	-1
Foreign National Indirect Hire	1	1	1	1	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>103</u>	<u>106</u>	<u>108</u>	<u>111</u>	N/A	N/A

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ADMINISTRATION**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	372,907	0	3.76%	14,013	59,187	446,107	0	2.19%	9,760	-3,321	452,546	0	2.29%	10,368	-59	462,855
0103	WAGE BOARD	2,898	0	2.83%	82	-489	2,491	0	2.41%	60	-76	2,475	0	2.26%	56	3	2,534
0105	SEPARATION LIABILITY (FNDH)	70	0	0.00%	0	-70	0	0	2.41%	0	0	0	0	2.26%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	70	0	0.00%	0	26	96	0	0.00%	0	3	99	0	0.00%	0	3	102
0107	SEPARATION INCENTIVES	1,685	0	0.00%	0	-1,685	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMP	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	377,632	0	3.73%	14,095	56,967	448,694	0	2.19%	9,820	-3,394	455,120	0	2.29%	10,424	-53	465,491
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	17,894	0	2.00%	357	-2,169	16,082	0	2.10%	338	-9,962	6,458	0	2.11%	136	2,932	9,526
0399	TOTAL TRAVEL	17,894	0	2.00%	357	-2,169	16,082	0	2.10%	338	-9,962	6,458	0	2.11%	136	2,932	9,526
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	7	0	42.86%	3	-10	0	0	2.10%	0	0	0	0	2.11%	0	0	0
0402	SERVICE FUND FUEL	5	0	40.00%	2	-7	0	0	2.10%	0	237	237	0	-4.64%	-11	-3	223
0411	ARMY MANAGED SUPPLIES/MATERIALS	202	0	-4.46%	-9	599	792	0	2.53%	20	255	1,067	0	3.19%	34	-8	1,093
0415	DLA MANAGED SUPPLIES/MATERIALS	20	0	0.00%	0	-20	0	0	2.53%	0	0	0	0	3.19%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	391	0	2.05%	8	-176	223	0	2.24%	5	-147	81	0	2.47%	2	89	172
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	625	0	0.64%	4	386	1,015	0	2.46%	25	345	1,385	0	1.81%	25	78	1,488
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	3	0	0.00%	0	15	18	0	0.00%	0	745	763	0	3.15%	24	-5	782
0506	DLA DWCF EQUIPMENT	9	0	0.00%	0	-9	0	0	0.00%	0	0	0	0	3.15%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,137	0	1.32%	15	-481	671	0	2.09%	14	-337	348	0	2.01%	7	160	515
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	1,149	0	1.31%	15	-475	689	0	2.03%	14	408	1,111	0	2.79%	31	155	1,297
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.32%	0	666	666	0	0.60%	4	182	852	0	2.58%	22	-20	854
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	2	0	0.00%	0	-2	0	0	0.60%	0	0	0	0	2.58%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	196	0	0.00%	0	-81	115	0	-0.87%	-1	-48	66	0	1.52%	1	-10	57
0647	DISA - INFORMATION	0	0	0.00%	0	61	61	0	-1.64%	-1	-60	0	0	1.52%	0	0	0
0662	AF DEPOT MAINT CONTRACT	1,615	0	4.52%	73	-1,688	0	0	-1.64%	0	0	0	0	1.52%	0	0	0
0671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	4.52%	0	113	113	0	1.77%	2	-33	82	0	2.44%	2	10	94
0673	DEFENSE FINANCING & ACCOUNTING SRVC	11	0	0.00%	0	-11	0	0	1.77%	0	0	0	0	2.44%	0	0	0
0678	DEFENSE SECURITY SERVICE	20	0	0.00%	0	-20	0	0	1.77%	0	0	0	0	2.44%	0	0	0
0679	COST REIMBURSABLE PURCHASES	656	0	1.98%	13	-244	425	0	2.12%	9	-2	432	0	2.08%	9	144	585
0699	TOTAL OTHER FUND PURCHASES	2,500	0	3.44%	86	-1,206	1,380	0	0.94%	13	39	1,432	0	2.37%	34	124	1,590
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	712	0	1.69%	12	-433	291	0	2.06%	6	245	542	0	2.03%	11	204	757
0799	TOTAL TRANSPORTATION	712	0	1.69%	12	-433	291	0	2.06%	6	245	542	0	2.03%	11	204	757
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	68	0	2.94%	2	0	70	5	1.43%	1	1	77	0	1.30%	1	1	79
0912	RENTAL PAYMENTS TO GSA (SLUC)	72	0	1.39%	1	-73	0	0	1.43%	0	0	0	0	1.30%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	52	0	1.92%	1	-16	37	0	2.70%	1	14	52	0	1.92%	1	26	79
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,739	0	1.42%	53	-3,374	418	0	2.15%	9	1,169	1,596	0	2.13%	34	541	2,171
0915	RENTS (NON-GSA)	83	0	1.20%	1	-84	0	0	2.15%	0	0	0	0	2.13%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	925	0	0.00%	0	-849	76	0	0.00%	0	221	297	0	0.00%	0	100	397

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ADMINISTRATION**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0920	SUPPLIES & MATERIALS (NON-DWCF)	31,015	0	1.40%	434	-18,886	12,563	8	2.10%	264	-6,332	6,503	0	2.11%	137	-898	5,742
0921	PRINTING & REPRODUCTION	71	0	1.41%	1	110	182	0	2.20%	4	-1	185	0	2.16%	4	58	247
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17,219	0	1.39%	240	-6,329	11,130	0	2.10%	234	-2,692	8,672	0	2.10%	182	2,777	11,631
0923	FACILITY MAINTENANCE BY CONTRACT	1,474	0	1.42%	21	-788	707	0	2.12%	15	-28	694	0	2.16%	15	232	941
0925	EQUIPMENT (NON-DWCF)	174,868	0	1.40%	2,450	-127,111	50,207	8	2.10%	1,055	-13,590	37,680	0	2.10%	791	12,676	51,147
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	132	0	1.52%	2	-134	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	47,909	0	1.40%	670	-17,534	31,045	0	2.10%	651	6,766	38,462	0	2.10%	807	1,043	40,312
0933	STUDIES, ANALYSIS, & EVALUATIONS	4,938	0	1.40%	69	-4,791	216	0	2.78%	6	176	398	0	2.01%	8	12	418
0934	ENGINEERING & TECHNICAL SERVICES	2,291	0	1.40%	32	117	2,440	0	2.09%	51	-1,842	649	0	2.16%	14	-10	653
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.40%	0	0	0	0	2.09%	0	1	1	0	0.00%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,369	0	1.40%	354	-13,642	12,081	0	2.10%	254	1,924	14,259	0	2.10%	299	6,952	21,510
0989	OTHER CONTRACTS	520,637	0	1.40%	7,287	-464,977	62,947	8	2.10%	1,322	-37,418	26,859	0	2.10%	564	12,805	40,228
0998	OTHER COSTS	320	0	0.94%	3	14,715	15,038	1	2.10%	316	-11,199	4,156	0	2.09%	87	4,668	8,911
0999	TOTAL OTHER PURCHASES	831,182	0	1.40%	11,621	-643,646	199,157	30	2.10%	4,183	-62,830	140,540	0	0%	2,944	40,983	184,467
9999	GRAND TOTAL	1,231,694	0	2.13%	26,190	-590,576	667,308	30	2.16%	14,399	-75,149	606,588	0	2.24%	13,605	44,423	664,616

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**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

**I. Description of Operations Financed:**

Three key organizations funded by this Subactivity Group are the Network Enterprise Technology Command, the Army Space and Missile Defense Command, and Program Executive Office Enterprise Information System (PEO-EIS). Other important functions resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System and Connect The Logistician.

**INFORMATION SERVICES** - Funds the operations of information centers, visual information activities, records management activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

**COMMUNICATIONS SYSTEMS SUPPORT** - Provides mission essential Long Haul Communications, Satellite Communications Ground Environment, and U.S. Army Space Activities.

**INFORMATION SECURITY (INFOSEC)** - Protects telecommunications and information systems that process classified or national security related information. INFOSEC systems secure the Army's 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.

**COMPUTER SECURITY (COMPUSEC)** - Protects vital computer systems through out all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. Computer Security (COMPUSEC) includes the development of doctrine, plans, policy, standards, and requirements of the Biometrics program including management, oversight, and coordination.

**DEFENSE SATELLITE COMMUNICATIONS SYSTEM (DSCS)** - Supports DoD geosynchronous military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. DSCS provides long-haul super-high frequency 7/8 gigahertz voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

**CONNECT THE LOGISTICIAN** - Connect the Logistician is a high priority Army initiative to provide warfighters and their structures a global data networking capability to connect critical logistic nodes (warehouses, hospitals, ammunition, and major supply chain distribution points, etc.). This connectivity will give Combat Service Support forces the required capability to accomplish logistics re-supply and sustainment missions. Commercial-off-the-shelf (COTS) satellite terminals will enable logisticians to see the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

**II. Force Structure Summary:**

This budget activity provides funding to the following organizations:

- U.S. Army Acquisition Support Center
- U.S. Army Corps of Engineers (Less Civil Works)
- U.S. Army Criminal Investigation Command
- U.S. Army Intelligence and Security Command
- U.S. Army Materiel Command

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

U.S. Army Network Enterprise and Technology Command  
U.S. Army Space and Missile Defense Command  
Military Surface Deployment and Distribution Command (SDDC) (formerly the Military  
Traffic Management Command)

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT  
SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	Servicewide Communications	\$672,585	\$610,866	\$608,295	\$710,868	\$850,053	\$914,433
	Total	\$672,585	\$610,866	\$608,295	\$710,868	\$850,053	\$914,433
<b>B. <u>Reconciliation Summary:</u></b>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$610,866</b>	<b>\$710,868</b>	<b>\$850,053</b>	
	Congressional Adjustments (Distributed)			3,823			
	Congressional Adjustments (Undistributed)			-8,207			
	Adjustments to Meet Congressional Intent			3,200			
	Congressional Adjustments (General Provisions)			-1,387			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>608,295</b>			
	Emergency Supplemental			0			
	X-Year Carryover			0			
	Fact-of-Life Changes			102,573			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>710,868</b>			
	Anticipated Reprogramming			0			
	Less: Emergency Supplemental Funding			0			
	Price Change				14,916	17,997	
	Functional Transfers				-6,900	0	
	Program Changes				131,169	46,383	
<b>CURRENT ESTIMATE</b>				<b>\$710,868</b>	<b>\$850,053</b>	<b>\$914,433</b>	

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 610,866</b>
1. Congressional Adjustments.....	\$ -2,571
a) Distributed Adjustments .....	\$ 3,823
1) Army Knowledge On-line (AKO).....	\$ 3,400
2) Infrastructure Upgrades at Camp Carroll.....	\$ 423
b) Undistributed Adjustments .....	\$ -8,207
1) Administrative and Service Wide Activities.....	\$ -7,675
2) Civilian Pay Overstatement .....	\$ -147
3) Military to Civilian Conversions.....	\$ -385
c) Adjustments to Meet Congressional Intent .....	\$ 3,200
1) Army Knowledge On-Line (AKO).....	\$ -3,400
2) Army Legacy Logistics Systems Modernization .....	\$ 4,900
3) Video Interactive Training and Assessment System.....	\$ 1,700
d) General Provisions.....	\$ -1,387
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -242
2) Section 8095 - Advisory and Assistance Services.....	\$ -91
3) Section 8122 - Management Improvement Savings.....	\$ -155
4) Section 8130 - Offsetting of Payments .....	\$ -40

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

5) Section 8140 - Unobligated Balances..... \$ -613

6) Section 8141 - Excessive Travel and Transportation ..... \$ -246

**FY 2005 Appropriated Amount.....\$ 608,295**

2. War-Related and Disaster Supplemental Appropriations .....\$ 0

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...\$ 0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0

c) X-Year Carryover .....\$ 0

3. Fact-of-Life Changes.....\$ 102,573

a) Functional Transfers .....\$ 116,692

1) Transfers In..... \$ 116,744

a) General Fund Enterprise Business System (GFEBS) ..... \$ 31,800  
(FY 2005 Base: \$0) Realigns funding from installation support (SAG 131) to centrally fund Servicewide support (SAG 432) for department wide management of GFEBS.

b) Long Haul Communications ..... \$ 13,523  
(FY 2005 Base: \$13,523) Funds were realigned from SAG 131 to SAG 432 for consolidation of TIER I communication funding.

c) Microsoft Enterprise License Agreement..... \$ 71,421  
(FY 2005 Base: \$21,810) This transfer centralized funding for Microsoft Electronic License Agreement (MS ELA) in Service-wide Communications (SAG 432) to depict accurately the execution of the Microsoft licensing program.

2) Transfers Out..... \$ -52

a) Military Training Service Support (MTSS) Program..... \$ -52  
Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to Subactivity Group 324. Training installations will centrally fund and manage lodging and meal costs for students.

b) Technical Adjustments .....\$ 0

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -14,119
1) Program Increases .....	\$ 3,979
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 3,979
a) Environment Information Management Technology .....	\$ 3,979
Program growth includes a realignment of environmental management information technology (IT) assets under Budget Activity 4, Service-wide Communication.	
2) Program Reductions .....	\$ -18,098
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -18,098
a) Civilian Pay Adjustments.....	\$ -14,827
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
b) Human Resource Command Total Army Personnel Database (TAPD)/Integrated TAPD Support .....	\$ -3,271
Decrease realigns Total Army Personnel Database/Integrated Total Army Personnel Database (TAPDB & ITAPDB) support under the Human Resources Command (HRC).	
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 710,868</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

<b>Revised FY 2005 Estimate .....</b>	<b>\$ 710,868</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 710,868</b>
6. Price Change.....	\$ 14,916
7. Transfers .....	\$ -6,900
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -6,900
1) Defense Information Infrastructure to O&M, Defense-Wide .....	\$ -6,900
(FY 2005 Base: \$6,900) The decrease is due to a transfer of funds from Operation and Maintenance, Army (OMA) to Operation and Maintenance, Defense-Wide (O&M, D-W) at the Defense Logistics Agency (DLA). Army and DLA agreed that the DII function is more appropriately administered by DLA in support of the Deputy Under Secretary of Defense for Logistics and Materiel Readiness directed enterprise deployment program. This transfer aligns the Defense Information Infrastructure (DII) program with the Logistics Domain through DLA in support of the Logistics Enterprise program.	
8. Program Increases .....	\$ 168,526
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 168,526
1) Army Biometrics.....	\$ 10,457
(FY 2005 Base: \$1,920) This increase funds the Automated Biometrics Identification System (ABIS) which enables the Army to rapidly establish the identity of an individual -- in near real time. Funding allows the Army to purchase hardware and software to identify detainees and suspected terrorist through facial recognition, iris scan, voice, hand geometry, palm print and other biometric data providing Combatant Commands the ability to address current security demands.	

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

2) Army Space/Missile Defense Command .....	\$ 17,138
(FY 2005 Base: \$71,625) A 2003 Unified Command Plan (UCP) redefined roles and assigned the Space Missile Defense Command (SMDC) the function of supporting the Strategic Command (USSTRATCOM). Increase pays for a new USSTRATCOM Management Center designed to track friendly forces throughout the world.	
3) Computer Security .....	\$ 25,472
(FY 2005 Base: \$59,859) This increase provides essential support to Army wide functions in: policy management review and oversight; Compliance Report Database (CRD); Information Assurance Vulnerability Alert Enterprise management and equipment; global monitoring; Reverse Proxy Servers; and Perimeter Defense for Information Assurance (IA) tools such as Intrusion Detection System (IDS), Firewalls and vulnerability scanning tools associated with Global Monitoring mission. Because the Army relies on its networks, security of its networks is vital to the Army's success on the battlefield.	
4) Defense Information Systems Support to Continuity of Government (COG).....	\$ 48,045
(FY 2005 Base: \$92,421) This increase will provide support for the Army's portion of the Defense Communications System, COCOM Information Systems, and Technical Control improvement program. These funds will also provide significant support for copper cable upgrades and a new architecture of fiber cable which provides installations with the ability to pass critical information outside their immediate area. Funding supports increased information system capacity and capability in support of Continuity of Government (COG) operations. COG ensures continued command and control across the entire Government in the National Capital Region (NCR) in the event of a crisis or war.	
5) Defense Satellite Communication System (DSCS) .....	\$ 19,451
(FY 2005 Base: \$11,566) This increase funds the Army's operation and maintenance contracts for three Teleport sites that Army owns and operates for the DSCS. This joint program supports all COCOMS and Services and expands the current Standardized Tactical Entry Points (STEP) sites from their current Super High Frequency (SHF) X-band only capability to other satellite communications frequency bands to better support warfighter requirements.	
6) Long Haul Communications.....	\$ 47,963
Transfer funds to SAG 432 for long haul communication support centralized in OA22 for DISA bill.	
9. Program Decreases .....	\$ -37,357
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -37,357

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 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

1) Business Reengineering Initiative..... \$ -36,987

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -370

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 850,053**

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

**IV. Performance Criteria and Evaluation Summary:**

COMMUNICATIONS/INFORMATION SECURITY

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Supply and Maintenance:				
Requisition Line Items	66,777	66,777	66,777	66,777
Line Items	14,141	14,141	14,141	14,141
Major End Items Overhauled	9,588	9,588	9,588	9,588
Modification Work Orders Applied	1,227	1,227	1,227	1,227
COMSEC Demilitarization	10,150	50,000	50,000	50,000
COMSEC Parts demilitarization	32,488	32,488	32,488	32,488
B. COMSEC Audits/Inspections	500	500	500	500
C. COMSEC Facilities Approval	10	100	100	100
D. COMSEC Incident Cases	1,200	1,200	1,200	1,200
E. Number of Information Systems Security/ Multilevel Information Systems Security Initiative Training Classes	120	180	180	180
F. Technical Publications	7	11	15	15

ARMY SPACE ACTIVITIES

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Number of Spacetrack Element Sets				
Updates provided to the U.S. Army Space Command	48,000	48,000	48,000	48,000
Number of Joint Tactical Ground Stations Sections Supported	5	5	5	5

NATIONAL SCIENCE CENTER

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Number of visitors/participants in National Science Center Programs	183,500	208,500	229,350	252,285

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>645</u>	<u>577</u>	<u>622</u>	<u>618</u>	<u>45</u>	<u>-4</u>
Officer	137	146	148	148	2	0
Enlisted	508	431	474	470	43	-4
<u>Civilian End Strength (Total)</u>	<u>1,249</u>	<u>1,286</u>	<u>1,351</u>	<u>1,355</u>	<u>65</u>	<u>4</u>
US Direct Hire	1,249	1,286	1,351	1,355	65	4
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,249	1,286	1,351	1,355	65	4
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>664</u>	<u>612</u>	<u>600</u>	<u>620</u>	<u>-12</u>	<u>20</u>
Officer	131	142	147	148	5	1
Enlisted	533	470	453	472	-17	19
<u>Civilian FTEs (Total)</u>	<u>1,217</u>	<u>1,272</u>	<u>1,339</u>	<u>1,331</u>	<u>67</u>	<u>-8</u>
US Direct Hire	1,217	1,272	1,339	1,331	67	-8
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,217	1,272	1,339	1,331	67	-8
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>99</u>	<u>90</u>	<u>93</u>	<u>95</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	115,881	0	3.09%	3,585	-4,954	114,512	0	2.33%	2,670	7,145	124,327	0	2.26%	2,815	-779	126,363
0103	WAGE BOARD	2,886	0	0.55%	16	-2,443	459	0	1.53%	7	-185	281	0	2.14%	6	1	288
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	5	0	0.00%	0	-5	0	0	1.53%	0	0	0	0	2.14%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	38	0	0.00%	0	-3	35	0	0.00%	0	0	35	0	0.00%	0	1	36
0107	SEPARATION INCENTIVES	1,245	0	0.00%	0	-1,245	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	120,055	0	3.00%	3,601	-8,650	115,006	0	2.33%	2,677	6,960	124,643	0	2.26%	2,821	-777	126,687
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	7,312	0	1.98%	145	7,039	14,496	0	2.10%	304	1,835	16,635	0	2.10%	349	-411	16,573
0399	TOTAL TRAVEL	7,312	0	1.98%	145	7,039	14,496	0	2.10%	304	1,835	16,635	0	2.10%	349	-411	16,573
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	3	0	33.33%	1	2	6	0	16.67%	1	-2	5	0	0.00%	0	1	6
0402	SERVICE FUND FUEL	0	0	33.33%	0	0	0	0	16.67%	0	4	4	0	0.00%	0	-1	3
0411	ARMY MANAGED SUPPLIES/MATERIALS	1,489	0	-4.43%	-66	-662	761	0	2.50%	19	1,234	2,014	0	3.18%	64	-14	2,064
0412	NAVY MANAGED SUPPLIES/MATERIALS	0	0	-4.43%	0	28	28	0	7.14%	2	5	35	0	0.00%	0	4	39
0415	DLA MANAGED SUPPLIES/MATERIALS	117	0	0.85%	1	59	177	0	1.13%	2	-84	95	0	1.05%	1	2	98
0416	GSA MANAGED SUPPLIES AND MATERIALS	439	0	1.82%	8	-247	200	0	2.00%	4	-1	203	0	1.97%	4	17	224
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	2,048	0	-2.73%	-56	-820	1,172	0	2.39%	28	1,156	2,356	0	2.93%	69	9	2,434
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	3,473	0	-4.52%	-157	-3,276	40	0	2.50%	1	3,670	3,711	0	3.21%	119	-26	3,804
0507	GSA MANAGED EQUIPMENT	2,024	0	1.38%	28	6,480	8,532	0	2.10%	179	2,131	10,842	0	2.10%	228	389	11,459
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	5,497	0	-2.35%	-129	3,204	8,572	0	2.10%	180	5,801	14,553	0	2.38%	347	363	15,263
<b><u>OTHER FUND PURCHASES</u></b>																	
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	8,551	0	1.50%	128	-8,679	0	0	2.10%	0	4,613	4,613	0	2.62%	121	-39	4,695
0633	DEFENSE PUBLICATION & PRINTING SERVICE	59	0	0.00%	0	2,367	2,426	0	-0.99%	-24	295	2,697	0	2.15%	58	149	2,904
0647	DISA - INFORMATION	14,036	0	0.59%	83	-10,794	3,325	0	-1.02%	-34	101	3,392	0	-0.12%	-4	72	3,460
0671	COMMUNICATION SERVICES(DISA) TIER 2	1,707	0	-1.05%	-18	8,554	10,243	0	1.72%	176	4,117	14,536	0	2.17%	315	2,202	17,053
0679	COST REIMBURSABLE PURCHASES	55	0	1.82%	1	469	525	0	2.10%	11	131	667	0	2.10%	14	103	784
0699	TOTAL OTHER FUND PURCHASES	24,408	0	0.79%	194	-8,083	16,519	0	0.78%	129	9,257	25,905	0	1.95%	504	2,487	28,896
<b><u>TRANSPORTATION</u></b>																	
0703	AMC SAAM/JCS EX	5	0	-60.00%	-3	34	36	0	-5.56%	-2	7	41	0	-2.44%	-1	9	49
0771	COMMERCIAL TRANSPORTATION	508	0	1.57%	8	498	1,014	0	1.97%	20	255	1,289	0	2.09%	27	175	1,491
0799	TOTAL TRANSPORTATION	513	0	0.97%	5	532	1,050	0	1.71%	18	262	1,330	0	1.95%	26	184	1,540
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	53	0	1.89%	1	-54	0	0	1.97%	0	0	0	0	2.09%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	230	0	1.30%	3	294	527	0	2.09%	11	131	669	0	2.09%	14	103	786
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	76,755	0	1.40%	1,076	7,405	85,236	0	2.10%	1,790	7,758	94,784	0	2.10%	1,990	761	97,535
0915	RENTS (NON-GSA)	533	0	1.50%	8	-541	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	810	0	0.00%	0	2,028	2,838	0	0.00%	0	769	3,607	0	0.00%	0	99	3,706
0920	SUPPLIES & MATERIALS (NON-DWCF)	7,309	0	1.40%	102	16,787	24,198	0	2.10%	508	1,912	26,618	0	2.10%	559	4,765	31,942
0921	PRINTING & REPRODUCTION	15	0	0.00%	0	-15	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	40,902	0	1.40%	573	28,334	69,809	0	2.10%	1,466	10,026	81,301	0	2.10%	1,707	6,900	89,908
0923	FACILITY MAINTENANCE BY CONTRACT	9,038	0	1.41%	127	532	9,697	0	2.10%	204	882	10,783	0	2.10%	226	599	11,608
0925	EQUIPMENT (NON-DWCF)	257,234	0	1.40%	3,601	-74,799	186,036	0	2.10%	3,907	-101,559	88,384	0	2.10%	1,856	4,073	94,313

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	4	0	0.00%	0	227	231	0	2.16%	5	111	347	0	2.02%	7	28	382
0932 MANAGEMENT & PROFESSIONAL SUP SVS	11,630	0	1.39%	162	-11,792	0	0	2.16%	0	3,531	3,531	0	2.12%	75	-39	3,567
0933 STUDIES, ANALYSIS, & EVALUATIONS	4,587	0	1.40%	64	-4,651	0	0	2.16%	0	364	364	0	2.20%	8	11	383
0934 ENGINEERING & TECHNICAL SERVICES	22	0	0.00%	0	390	412	0	1.94%	8	804	1,224	0	2.04%	25	4	1,253
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	2	2	0	0.00%	0	-1	1	0	0.00%	0	0	1
0987 OTHER INTRA-GOVERNMENT PURCHASES	48,150	0	1.40%	674	44,365	93,189	0	2.10%	1,957	23,437	118,583	0	2.10%	2,490	7,335	128,408
0989 OTHER CONTRACTS	55,419	0	1.40%	777	24,595	80,791	0	2.10%	1,697	150,346	232,834	0	2.10%	4,890	19,683	257,407
0998 OTHER COSTS	61	0	0.00%	0	1,026	1,087	4	2.12%	23	489	1,603	0	2.12%	34	204	1,841
0999 TOTAL OTHER PURCHASES	512,752	0	1.40%	7,168	34,133	554,053	4	2.09%	11,576	99,000	664,633	0	0%	13,881	44,526	723,040
9999 GRAND TOTAL	672,585	0	1.62%	10,928	27,355	710,868	4	2.10%	14,912	124,271	850,055	0	2.12%	17,997	46,381	914,433

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**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

**I. Description of Operations Financed:**

This subactivity group (SAG) supports the administration and professional personnel management of the Army's active and reserve service members and civilian employees. Included in this request are resources to support the newly activated U.S. Army Human Resources Command (HRC) which incorporated the Army Reserve Personnel Command and a related Personnel Field Operating Agency.

The Army recently established the HRC to strengthen, improve, and transform our forces to create a more agile and responsive force. The Army's initiative to merge personnel functions into a corporate structure will set a new balance between the active and the reserve Army that will fit the 21st century; enabling efficient and effective management of active duty and reserve Soldiers worldwide. HRC will integrate and coordinate military personnel systems to develop and optimize use of the Army's human resources in peace and war. Funding supports the command's workforce infrastructure and automated personnel management systems.

Also included in this SAG are resources to support the Army's civilian personnel operations for recruiting, accessing, and retaining the Army's civilian personnel. This effort is part of the DoD-wide Civilian Personnel Regionalization and Systems Modernization program. In conjunction with the development and deployment of a modern, standard data system, the Defense Civilian Personnel Data System (DCPDS), the regionalized civilian personnel services provides streamlined civilian personnel service delivery afforded by more efficient and effective organizational structures and business process improvements. The civilian personnel operations continue to work to modernize and restructure programs and streamline processes and procedures.

**II. Force Structure Summary:**

This SAG provides funding to the Office, Secretary of the Army.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. Subactivity Group/Program Elements:</b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	Army Personnel Management and Support Activities	\$220,233	\$267,365	\$262,365	\$245,145	\$238,344	\$231,932
	Total	\$220,233	\$267,365	\$262,365	\$245,145	\$238,344	\$231,932
<b>B. Reconciliation Summary:</b>				<u>Change</u>	<u>Change</u>	<u>Change</u>	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$267,365</b>	<b>\$245,145</b>	<b>\$238,344</b>	
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-4,374			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-626			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>262,365</b>			
	Emergency Supplemental			0			
	X-Year Carryover			0			
	Fact-of-Life Changes			-17,220			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>245,145</b>			
	Anticipated Reprogramming			0			
	Less: Emergency Supplemental Funding			0			
	Price Change				5,399	5,329	
	Functional Transfers				0	0	
	Program Changes				-12,200	-11,741	
<b>CURRENT ESTIMATE</b>				<b>\$245,145</b>	<b>\$238,344</b>	<b>\$231,932</b>	

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 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 267,365</b>
1. Congressional Adjustments.....	\$ -5,000
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -4,374
1) Administrative and Service Wide Activities.....	\$ -4,000
2) Civilian Pay Overstatement .....	\$ -64
3) Military to Civilian Conversions.....	\$ -310
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -626
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -106
2) Section 8095 - Advisory and Assistance Services.....	\$ -40
3) Section 8122 - Management Improvement Savings.....	\$ -68
4) Section 8130 - Offsetting of Payments .....	\$ -17
5) Section 8140 - Unobligated Balances.....	\$ -267
6) Section 8141 - Excessive Travel and Transportation .....	\$ -128
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 262,365</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ -17,220
a) Functional Transfers .....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -17,220
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -17,220
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -17,220
a) Military to Civilian Conversions .....	\$ -17,220

This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

<b>FY 2005 Baseline Funding</b> .....	<b>\$ 245,145</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2005 Estimate</b> .....	<b>\$ 245,145</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 245,145</b>
6. Price Change .....	\$ 5,399
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 31,804
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 31,804

1) National Security Personnel System (NSPS) Implementation..... \$ 31,804

Increase is directly tied to the initial implementation stages of the National Security Personnel System (NSPS), and an effort to accurately depict Manpower Management's (SAG 433) baseline. The NSPS (2004 NDAA, PL 108-136) increase pays for 14 employees who will write the Army's implementation policy, procedures, and guidelines. Request also funds training to meet Spiral One implementation deadline in July 2005 (extensive training of 400 Human Resources Specialists and 2,400 supervisory/management staff), travel for NSPS briefings, orientation of 23,500 employee workforce and labor partners, Train the Trainer, Working Groups, In-Progress Report (IPRs) and Town Hall Meetings. Additional funds also pay for contract support for automation, marketing, assessment tools, and the Within Grade buy-out.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

9. Program Decreases .....	\$ -44,004
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -44,004
1) Business Reengineering Initiative.....	\$ -43,233
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -771
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 238,344</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

**IV. Performance Criteria and Evaluation Summary:**

Number of Regional Civilian Personnel Office sites:

<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
8	8	8	8

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>507</u>	<u>379</u>	<u>199</u>	<u>141</u>	<u>-180</u>	<u>-58</u>
Officer	290	223	142	114	-81	-28
Enlisted	217	156	57	27	-99	-30
<u>Civilian End Strength (Total)</u>	<u>2,759</u>	<u>3,407</u>	<u>3,340</u>	<u>3,240</u>	<u>-67</u>	<u>-100</u>
US Direct Hire	2,202	3,146	3,079	2,979	-67	-100
Foreign National Direct Hire	156	80	80	80	0	0
Total Direct Hire	2,358	3,226	3,159	3,059	-67	-100
Foreign National Indirect Hire	401	181	181	181	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>570</u>	<u>444</u>	<u>290</u>	<u>170</u>	<u>-154</u>	<u>-120</u>
Officer	300	257	183	128	-74	-55
Enlisted	270	187	107	42	-80	-65
<u>Civilian FTEs (Total)</u>	<u>2,661</u>	<u>3,279</u>	<u>3,278</u>	<u>3,180</u>	<u>-1</u>	<u>-98</u>
US Direct Hire	2,144	3,022	3,021	2,923	-1	-98
Foreign National Direct Hire	144	79	79	79	0	0
Total Direct Hire	2,288	3,101	3,100	3,002	-1	-98
Foreign National Indirect Hire	373	178	178	178	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>75</u>	<u>77</u>	<u>79</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	169,197	0	4.33%	7,326	56,452	232,975	0	2.21%	5,141	-154	237,962	0	2.22%	5,289	-7,735	235,516
0103	WAGE BOARD	513	0	3.31%	17	-31	499	0	2.81%	14	56	569	0	2.46%	14	0	583
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,975	0	0.68%	34	-3,939	1,070	6	2.62%	28	0	1,104	0	2.26%	25	0	1,129
0105	SEPARATION LIABILITY (FNDH)	0	0	0.68%	1	24	25	0	0.00%	0	1	26	0	0.00%	0	0	26
0106	BENEFITS TO FORMER EMPLOYEES	-25	0	0.00%	0	281	256	0	0.00%	0	5	261	0	0.00%	0	-3	258
0107	SEPARATION INCENTIVES	38	0	0.00%	0	-38	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	174,698	0	4.22%	7,378	52,749	234,825	6	2.21%	5,183	-92	239,922	0	2.22%	5,328	-7,738	237,512
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	8,205	0	2.00%	164	-7,573	796	0	2.14%	17	-5,844	-5,031	0	2.11%	-106	5,963	826
0399	TOTAL TRAVEL	8,205	0	2.00%	164	-7,573	796	0	2.14%	17	-5,844	-5,031	0	2.11%	-106	5,963	826
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0402	SERVICE FUND FUEL	0	0	2.00%	0	0	0	0	2.14%	0	5	5	0	0.00%	0	-1	4
0411	ARMY MANAGED SUPPLIES/MATERIALS	1,060	0	-4.53%	-48	-509	503	0	2.58%	13	-158	358	0	3.07%	11	-2	367
0415	DLA MANAGED SUPPLIES/MATERIALS	3	0	0.00%	0	-3	0	0	2.58%	0	0	0	0	3.07%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	0.00%	0	-10	-9	0	0.00%	0	-15	-24	0	0.00%	0	-20	-44
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	1,064	0	-4.51%	-48	-522	494	0	2.63%	13	-168	339	0	3.24%	11	-23	327
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	130	0	-4.62%	-6	330	454	0	2.42%	11	-406	59	0	3.39%	2	0	61
0507	GSA MANAGED EQUIPMENT	56	0	1.79%	1	-61	-4	0	0.00%	0	-6	-10	0	0.00%	0	-9	-19
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	186	0	-2.69%	-5	269	450	0	2.44%	11	-412	49	0	4.08%	2	-9	42
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.79%	0	972	972	0	0.62%	6	265	1,243	0	2.65%	33	-29	1,247
0633	DEFENSE PUBLICATION & PRINTING SERVICE	192	0	0.52%	1	-231	-38	0	0.00%	0	-59	-97	0	2.06%	-2	-78	-177
0662	AF DEPOT MAINT CONTRACT	131	0	4.58%	6	-137	0	0	0.00%	0	0	0	0	2.06%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	323	0	2.17%	7	604	934	0	0.64%	6	206	1,146	0	2.71%	31	-107	1,070
<b><u>TRANSPORTATION</u></b>																	
0717	SDDC GLOBAL POV	9	0	22.22%	2	-11	0	0	0.00%	0	0	0	0	2.06%	0	0	0
0771	COMMERCIAL TRANSPORTATION	680	0	1.76%	12	-731	-39	0	2.56%	-1	-58	-98	0	2.04%	-2	-80	-180
0799	TOTAL TRANSPORTATION	689	0	2.03%	14	-742	-39	0	2.56%	-1	-58	-98	0	2.04%	-2	-80	-180
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	7,517	0	4.72%	355	3,586	11,458	735	2.32%	266	-2	12,457	0	2.30%	287	0	12,744
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	91	0	1.10%	1	-104	-12	0	0.00%	0	-18	-30	0	3.33%	-1	-24	-55
0915	RENTS (NON-GSA)	255	0	1.57%	4	-259	0	0	0.00%	0	0	0	0	3.33%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	312	0	0.00%	0	-247	65	0	0.00%	0	11	76	0	0.00%	0	29	105
0920	SUPPLIES & MATERIALS (NON-DWCF)	3,126	0	1.41%	44	-3,241	-71	-185	7.04%	-5	80	-181	0	2.21%	-4	-147	-332
0921	PRINTING & REPRODUCTION	158	0	1.27%	2	-142	18	-1	0.00%	0	4	21	0	0.00%	0	8	29
0922	EQUIPMENT MAINTENANCE BY CONTRACT	305	0	1.31%	4	-2,673	-2,364	0	2.12%	-50	-4,340	-6,754	0	2.10%	-142	-4,131	-11,027
0923	FACILITY MAINTENANCE BY CONTRACT	642	0	1.40%	9	-667	-16	-185	25.00%	-4	164	-41	0	2.44%	-1	-33	-75
0925	EQUIPMENT (NON-DWCF)	5,333	0	1.41%	75	-5,437	-29	-185	13.79%	-4	144	-74	0	2.70%	-2	-58	-134
0932	MANAGEMENT & PROFESSIONAL SUP SVS	6	0	0.00%	0	-6	0	0	13.79%	0	0	0	0	2.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	883	0	1.36%	12	-895	0	0	13.79%	0	904	904	0	2.10%	19	-923	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.36%	0	0	0	0	13.79%	0	1	1	0	0.00%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	14,298	0	1.40%	200	-14,861	-363	0	2.20%	-8	-552	-923	0	2.06%	-19	-749	-1,691

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: MANPOWER MANAGEMENT**

		<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>			
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>			
0989	OTHER CONTRACTS	2,115	0	1.42%	30	-2,550	-405	-185	2.96%	-12	-1,319	-1,921	0	2.08%	-40	-2,205	-4,166
0998	OTHER COSTS	27	0	0.00%	0	-623	-596	0	2.18%	-13	-909	-1,518	0	2.11%	-32	-1,514	-3,064
0999	TOTAL OTHER PURCHASES	35,068	0	2.10%	736	-28,119	7,685	-6	2.21%	170	-5,832	2,017	0	0%	65	-9,747	-7,665
9999	GRAND TOTAL	220,233	0	3.74%	8,246	16,666	245,145	0	2.20%	5,399	-12,200	238,344	0	2.24%	5,329	-11,741	231,932

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

**I. Description of Operations Financed:**

Personnel support programs for the Army's active duty service members and their families, civilian employees, and the Army community.

ARMY BROADCASTING SERVICE (ABS) - The Army is the DoD executive for ABS supporting Army-operated American Forces Radio and Television Service (AFRTS) 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 readiness and morale function for service members and DoD civilians serving overseas.

ARMY CAREER AND ALUMNI PROGRAM (ACAP) - ACAP is the Army's program that delivers the mandated transition services required by Sections 1142 and 1143, Title X U.S.C. ACAP provides separating and retiring soldiers, civilians and their family members with the skills they need to obtain appropriate post-Army employment to maximize the use of benefits 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. In addition, ACAP provides outreach services to soldiers stationed in remote and isolated locations.

CHAPLAIN ACTIVITIES - Provides funds for programs such as Family Life Ministry, Minority/Multi-Cultural Ministries, ethics and personal effectiveness training, and 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.

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. Also funds administration of prisoners confined in Army correctional treatment facilities, and Army prisoners confined in foreign penal institutions.

DISPOSITION OF REMAINS - Provides funding for the Repatriation and Family Affairs Division to collect, assess, integrate and distribute to the next-of-kin, concerned citizens, and other government agencies information relating to the Army's Prisoners of War and Missing in Action (POW/MIA) from previous conflicts.

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.

MILITARY BURIAL HONORS - Provides Military Burial Honors to all eligible veterans upon request as required by the FY 2004 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment and training for active duty soldiers, veteran organizations and other authorized providers who perform Military Burial Honors.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

MISCELLANEOUS - Resources the Army Field Bands, the Boy Scout Jamboree, the Army National Museum and international sports competitions.

**II. Force Structure Summary:**

This subactivity group provides funding to the following organizations:

- Office, Secretary of the Army
- U.S. Army Installation Management Agency
- U.S. Army Military District of Washington
- U.S. Army Training and Doctrine Command
- U.S. Army Materiel Command
- U.S. Army Medical Command
- U.S. Army Forces Command
- Eighth U.S. Army
- U.S. Army Europe and 7th Army

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT  
SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

**III. Financial Summary (\$s In Thousands):**

		FY 2005					
<b>A. Subactivity Group/Program Elements:</b>	<b>FY 2004</b>	<b>Budget</b>		<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Other Personnel Support	\$228,202	\$191,686	\$188,286	\$194,225	\$189,720	\$191,991	
Total	\$228,202	\$191,686	\$188,286	\$194,225	\$189,720	\$191,991	
				<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$191,686</b>	<b>\$194,225</b>	<b>\$189,720</b>	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-3,400			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>188,286</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				5,939			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>194,225</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					4,581	4,130	
Functional Transfers					0	0	
Program Changes					-9,086	-1,859	
<b>CURRENT ESTIMATE</b>				<b>194,225</b>	<b>189,720</b>	<b>191,991</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request</b> .....	<b>\$ 191,686</b>
1. Congressional Adjustments .....	\$ -3,400
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -3,400
1) Administrative and Service Wide Activities .....	\$ -2,720
2) Military to Civilian Conversions .....	\$ -680
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2005 Appropriated Amount</b> .....	<b>\$ 188,286</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 5,939
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 145
a) Office of the Administrative Assistant (OAA) Realignment .....	\$ 145
Realigns functions within the OAA as recommended by the Realignment Task Force and validated by the Army Audit Agency in February, 2003. Transfer reorganizes the OAA to meet current mission needs.	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

2) Transfers Out..... \$ -145

a) Consolidate HQDA Printing Funds ..... \$ -145  
 Consolidates HQDA printing funds for improved management.

b) Technical Adjustments ..... \$ 0

1) Increases ..... \$ 0

2) Decreases..... \$ 0

c) Emergent Requirements ..... \$ 5,939

1) Program Increases ..... \$ 5,939

a) One-Time Costs..... \$ 0

b) Program Growth ..... \$ 5,939

a) Military to Civilian Conversions ..... \$ 5,939

This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

2) Program Reductions ..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ 0

**FY 2005 Baseline Funding ..... \$ 194,225**

4. Anticipated Reprogramming ..... \$ 0

a) Increases ..... \$ 0

b) Decreases..... \$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

<b>Revised FY 2005 Estimate .....</b>	<b>\$ 194,225</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings .....	\$ 0
<b>Normalized FY 2005 Current Estimate .....</b>	<b>\$ 194,225</b>
6. Price Change.....	\$ 4,581
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 6,679
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 6,679
1) Personnel Enterprise System-Automation (PES-A).....	\$ 6,679
<p>(FY 2005 Base: \$12,167) This increase funds technical support critical to the implementation and operation of the PES-A Program at the Army Human Resources Command. PES-A provides personnel information on Army Active Component, National Guard and Reserves. Its database contains information on strength, movement, assignment actions, career management, training, recruiting, reenlistment and mobilization. Program was scheduled to start implementation in FY2005. However, full implementation was delayed by a slippage in the implementation of Defense Information Management Human Resources System (DIMHRS). FY 2006 increase reinstates the funds necessary for PES-A implementation and attempts to gain the ground lost in FY 005.</p>	
9. Program Decreases .....	\$ -15,765
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -15,765

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

- 1) Business Reengineering Initiative..... \$ -15,573  
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.
  
- 2) One Less Compensable Day in FY 2006 ..... \$ -192  
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 189,720**

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

**IV. Performance Criteria and Evaluation Summary:**

ARMY CAREER AND ALUMNI PROGRAM (ACAP)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Number of ACAP Clients</u>				
New Clients	76,067			
Trainees/Reservists	88,458			
 Total Visits to ACAP Centers	 316,659			
 Projected Clients		82,913	82,913	82,193
Projected Separating Soldiers		248,739	248,739	248,739

Soldiers (to include Trainees and reservists) with less than 180 days are not required by law to receive Pre-separation Counseling.

FY04: With the significant events of the war, STOP Loss and Mobilizations, projections for separation will vary.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,751</u>	<u>1,498</u>	<u>1,477</u>	<u>1,474</u>	<u>-21</u>	<u>-3</u>
Officer	111	113	113	113	0	0
Enlisted	1,640	1,385	1,364	1,361	-21	-3
<u>Civilian End Strength (Total)</u>	<u>1,063</u>	<u>862</u>	<u>863</u>	<u>869</u>	<u>1</u>	<u>6</u>
US Direct Hire	1,018	812	811	817	-1	6
Foreign National Direct Hire	<u>25</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,043	841	840	846	-1	6
Foreign National Indirect Hire	20	21	23	23	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,720</u>	<u>1,625</u>	<u>1,488</u>	<u>1,476</u>	<u>-137</u>	<u>-12</u>
Officer	118	112	113	113	1	0
Enlisted	1,602	1,513	1,375	1,363	-138	-12
<u>Civilian FTEs (Total)</u>	<u>1,075</u>	<u>873</u>	<u>849</u>	<u>855</u>	<u>-24</u>	<u>6</u>
US Direct Hire	1,028	823	797	803	-26	6
Foreign National Direct Hire	<u>27</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,055	852	826	832	-26	6
Foreign National Indirect Hire	20	21	23	23	2	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>73</u>	<u>75</u>	<u>77</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	68,400	0	2.77%	1,895	-9,828	60,467	0	2.14%	1,296	-1,617	60,146	0	2.31%	1,388	481	62,015
0103	WAGE BOARD	1,562	0	3.46%	54	21	1,637	0	2.20%	36	-203	1,470	0	2.31%	34	-1	1,503
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	572	0	2.62%	15	-91	496	2	2.42%	12	-2	508	0	2.36%	12	0	520
0105	SEPARATION LIABILITY (FNDH)	27	0	3.70%	1	-7	21	0	0.00%	0	0	21	0	0.00%	0	1	22
0106	BENEFITS TO FORMER EMPLOYEES	0	0	3.70%	0	65	65	0	0.00%	0	0	65	0	0.00%	0	2	67
0107	SEPARATION INCENTIVES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	70,586	0	2.78%	1,965	-9,865	62,686	2	2.14%	1,344	-1,822	62,210	0	2.31%	1,434	483	64,127
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	17,060	0	2.00%	341	882	18,283	0	2.10%	384	-528	18,139	0	2.10%	381	-503	18,017
0399	TOTAL TRAVEL	17,060	0	2.00%	341	882	18,283	0	2.10%	384	-528	18,139	0	2.10%	381	-503	18,017
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	7	0	28.57%	2	189	198	0	9.60%	19	-205	12	0	-8.33%	-1	0	11
0402	SERVICE FUND FUEL	3	0	33.33%	1	415	419	0	9.79%	41	-460	0	0	-8.33%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	89	0	-4.49%	-4	1,703	1,788	0	2.52%	45	-1,267	566	0	3.18%	18	-3	581
0415	DLA MANAGED SUPPLIES/MATERIALS	113	0	0.88%	1	222	336	0	1.19%	4	19	359	0	1.11%	4	-141	222
0416	GSA MANAGED SUPPLIES AND MATERIALS	16	0	0.00%	0	456	472	0	2.12%	10	-249	233	0	2.15%	5	203	441
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	228	0	0.00%	0	2,985	3,213	0	3.70%	119	-2,162	1,170	0	2.22%	26	59	1,255
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	23	0	0.00%	0	2,001	2,024	0	2.47%	50	-2,019	55	0	3.64%	2	-1	56
0506	DLA DWCF EQUIPMENT	9	0	0.00%	0	124	133	0	1.50%	2	-5	130	0	1.54%	2	-55	77
0507	GSA MANAGED EQUIPMENT	99	0	1.01%	1	522	622	0	2.09%	13	-326	309	0	1.94%	6	265	580
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	131	0	0.76%	1	2,647	2,779	0	2.34%	65	-2,350	494	0	2.02%	10	209	713
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.01%	0	191	191	0	0.52%	1	64	256	0	2.73%	7	-6	257
0633	DEFENSE PUBLICATION & PRINTING SERVICE	54	0	0.00%	0	107	161	0	-1.24%	-2	-21	138	0	2.17%	3	9	150
0671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0.00%	0	9	9	0	0.00%	0	2	11	0	0.00%	0	2	13
0679	COST REIMBURSABLE PURCHASES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	57	0	0.00%	0	304	361	0	-0.28%	-1	45	405	0	2.47%	10	5	420
<b><u>TRANSPORTATION</u></b>																	
0705	AMC CHANNEL CARGO	902	0	1.77%	16	-918	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATIONS	18	0	33.33%	6	-8	16	0	-31.25%	-5	8	19	0	47.37%	9	-5	23
0771	COMMERCIAL TRANSPORTATION	31	0	-3.23%	-1	1,489	1,519	0	1.97%	30	-87	1,462	0	2.12%	31	-547	946
0799	TOTAL TRANSPORTATION	951	0	2.21%	21	563	1,535	0	1.63%	25	-79	1,481	0	2.70%	40	-552	969
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	835	0	4.79%	40	447	1,322	79	2.42%	32	90	1,523	0	2.30%	35	1	1,559
0912	RENTAL PAYMENTS TO GSA (SLUC)	139	0	1.44%	2	-141	0	0	2.42%	0	0	0	0	2.30%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	37	0	2.70%	1	1	39	0	2.56%	1	-1	39	0	2.56%	1	2	42
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	223	0	1.35%	3	48	274	0	2.19%	6	-11	269	0	2.23%	6	-114	161
0915	RENTS (NON-GSA)	247	0	1.21%	3	-250	0	0	2.19%	0	0	0	0	2.23%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	36	0	0.00%	0	4	40	0	0.00%	0	5	45	0	0.00%	0	4	49
0920	SUPPLIES & MATERIALS (NON-DWCF)	14,006	0	1.39%	195	-463	13,738	113	2.12%	291	970	15,112	0	2.10%	317	-15	15,414
0921	PRINTING & REPRODUCTION	50	0	2.00%	1	-51	0	0	2.12%	0	0	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	43,584	0	1.40%	611	-16,443	27,752	0	2.10%	583	-2,053	26,282	0	2.10%	552	-264	26,570

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER PERSONNEL SUPPORT**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	1,489	0	1.34%	20	-1,213	296	0	2.03%	6	-4	298	0	2.01%	6	14	318
0925 EQUIPMENT (NON-DWCF)	10,839	0	1.39%	151	986	11,976	113	2.12%	254	-461	11,882	0	2.10%	250	-213	11,919
0932 MANAGEMENT & PROFESSIONAL SUP SVS	341	0	1.47%	5	-346	0	0	2.12%	0	213	213	0	1.88%	4	17	234
0933 STUDIES, ANALYSIS, & EVALUATIONS	834	0	1.44%	12	-846	0	0	2.12%	0	0	0	0	1.88%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.44%	0	35	35	0	8.57%	3	136	174	0	4.60%	8	-18	164
0987 OTHER INTRA-GOVERNMENT PURCHASES	26,460	0	1.40%	370	-1,694	25,136	0	2.10%	528	-1,860	23,804	0	2.10%	500	-425	23,879
0989 OTHER CONTRACTS	39,756	0	1.40%	555	-15,551	24,760	112	2.11%	522	786	26,180	0	2.10%	550	-549	26,181
0998 OTHER COSTS	313	0	1.28%	4	-317	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0999 TOTAL OTHER PURCHASES	139,189	0	1.42%	1,973	-35,794	105,368	417	2.11%	2,226	-2,190	105,821	0	0%	2,229	-1,560	106,490
9999 GRAND TOTAL	228,202	0	1.88%	4,301	-38,278	194,225	419	2.14%	4,162	-9,086	189,720	0	2.18%	4,130	-1,859	191,991

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

**I. Description of Operations Financed:**

This SAG provides a wide array of worldwide support functions that are vital to overall Army readiness which enable the Army to comply with Public Laws and Department of Defense (DoD) Directives. This SAG addresses centralized functions, which benefit DoD, Defense Finance Accounting Services (DFAS), Army Audit Agency (AAA), Inspector General (IG), Judge Advocate General (JAG) activities and the Army as a whole which yield efficiencies through consolidation.

ARMY KNOWLEDGE MANAGEMENT (AKM) - AKM enables the transformation of the Army into a network-centric, knowledge-based force capable of providing pervasive access to Army knowledge across all levels of war. This brings Future Force capabilities into the Current Force. Programs included in AKM are Army Knowledge Online, Army Knowledge Online Secret Internet Protocol Router Network (SIPRNET), Army Help Desk, Advanced Technology Integration, Network Engineering, Chief Technology Operations and Headquarters, Department of the Army (HQDA) Data Sharing Initiative. AKM provides seamless, integrated, real-time command and control between the Joint Chief of Staff, HQDA and subordinate agencies within the Army Enterprise 24 hours a day, seven (7) days a week.

ACCOUNTING AND AUDITING SERVICES - The Office of the Secretary of the Army centrally manages the Army funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by The Defense Finance and Accounting Services (DFAS). The Army Audit Agency (AAA) serves America's Army by providing objective and independent auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

U.S. ARMY CONTRACTING AGENCY (ACA) - All functions and activities from the previously decentralized contracting processes have been reorganized into the ACA. Designated to eliminate redundant contracts, ACA leverages Army-wide requirements and gains efficiencies while maintaining effective local capabilities. ACA acts as the single coordinating element, and operates from its bases to deploy contingency contracting operational support to the warfighting commands.

JOINT AND DOD SUPPORT - Support costs for the Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. Pays for operational functions performed by Office of Administrative Assistant, and agencies and activities which provide direct and indirect support to the entire Army.

CRIMINAL INVESTIGATION COMMAND (CID) CRIMINAL INVESTIGATIONS - Provides for 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. CID responsibilities include crime prevention surveys, DNA Analysis/Convicted Offender Program, drug operations, computer crime vulnerability assessments, information assurance operations, logistics security, domestic Threat Intelligence, war crimes investigations and white collar crime operations. The Automated Fingerprint Identification System (AFIS) is maintained by the US Army Criminal Investigation Laboratory, and consists of an automated searchable database of finger and palm prints, facilitating criminal investigations. The laboratory examines various types of evidence gathered during investigations from field elements. The crime laboratory supports not only U.S. Army Criminal Investigations Command (USACIDC) but also all Department of Defense (DoD) law enforcement agencies worldwide. A multifaceted organization supporting the US Army, Department of Defense, federal and local law enforcement agencies and security agencies worldwide. Missions include collection, safeguarding, and correlation of Army law enforcement records, and the dissemination of Army criminal history information to authorized users; management of the Army Law Enforcement Freedom of Information Act and Privacy Act Program; and management of the Army Law Enforcement Polygraph Program.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

ENVIRONMENTAL RESTORATION ACTIVITY - This SAG supports an expanded effort in environmental restoration where lands have been contaminated, damaged or disturbed by Department of Defense (Dodd) activities. Included are installation restoration, building demolition, debris removal, and other hazardous waste operations.

PUBLIC AFFAIRS - Support is provided for all public information and community relations activities at Army installations worldwide. Provides 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 media outlets. Public information products are generated in response to requests for information and initiatives of the Dodd to fulfill its obligation of informing the public within the bounds of security.

RESERVE COMPONENT EQUIPMENT MODERNIZATION - Funds Army Reserve and National Guard fielding for displaced (cascaded) equipment. Includes displaced equipment training, travel, fielding logistics, sets, kits, outfits, and repair parts for prescribed load lists and authorized stockage lists.

ARMY MUSEUM SYSTEM AND CENTER OF MILITARY HISTORY - Supports all certified Army museums that comprise the Army Museum System at Army installations worldwide. Supports the Army Staff and Secretariat with historical background material on current issues and to ensure Army consistency with federal law and regulations on historical and archival issues

**II. Force Structure Summary:**

This subactivity group provides funding to the following organizations:

- Office, Secretary of the Army
- Army Acquisition Executive
- U.S. Army Contracting Agency
- U.S. Army Corps of Engineers (Less Civil Works)
- U.S. Army Criminal Investigation Command
- U.S. Army Europe and Seventh Army
- U.S. Army Installation Management Agency
- U.S. Army Materiel Command
- U.S. Army Medical Command
- U.S. Army Military District of Washington
- U.S. Army Network Enterprise Technology Command/9th Army Signal Command
- U.S. Army Pacific Command
- U.S. Southern Command
- U.S. Army Special Operations Command
- U.S. Eighth Army
- U.S. European Command
- U.S. Army Forces Command
- U.S. Army Training and Doctrine Command
- U.S. Military Academy

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

**III. Financial Summary (\$s In Thousands):**

	FY 2005				FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
	FY 2004 <u>Actual</u>	Budget <u>Request</u>	Appn	Normalized Current <u>Estimate</u>		
<b>A. <u>Subactivity Group/Program Elements:</u></b>						
Anti-Terrorism - Force Protection	\$28,903	\$0	\$0	\$0	\$0	\$0
Closed Account Adjustments	2,887	0	0	0	0	0
Criminal Investigators	35,994	34,410	34,207	31,943	39,005	38,873
Environmental Restoration	675,211	0	0	0	0	0
Information Management - Automation Support	68,753	107,130	108,895	108,879	103,843	121,246
Judgment Fund	3,000	0	0	0	0	0
Public Affairs	43,734	13,081	13,030	12,278	23,404	24,652
Service Support To Antiterrorism Combatant HQS -SOUTHCOM	216	244	238	238	0	0
Service Support To Antiterrorism Act -EUCOM	26	0	0	0	0	0
Service Support To Antiterrorism Act - Joint Forces	3	0	0	0	0	0
Servicewide Support	<u>664,036</u>	<u>693,526</u>	<u>682,034</u>	<u>730,672</u>	<u>683,807</u>	<u>676,385</u>
Total	\$1,522,763	\$848,391	\$838,404	\$884,010	\$850,059	\$861,156

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>	<b>\$848,391</b>	<b>\$884,010</b>	<b>\$850,059</b>
Congressional Adjustments (Distributed)	8,100		
Congressional Adjustments (Undistributed)	-13,984		
Adjustments to Meet Congressional Intent	-2,800		
Congressional Adjustments (General Provisions)	-1,303		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>838,404</b>		
Emergency Supplemental	0		
X-Year Carryover	0		
Fact-of-Life Changes	45,606		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>884,010</b>		
Anticipated Reprogramming	0		
Less: Emergency Supplemental Funding	0		
Price Change		11,735	-18,056
Functional Transfers		-2,050	0
Program Changes		-43,636	29,153
<b>CURRENT ESTIMATE</b>	<b>884,010</b>	<b>850,059</b>	<b>861,156</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 848,391</b>
<b>1. Congressional Adjustments.....</b>	<b>\$ -9,987</b>
a) Distributed Adjustments .....	\$ 8,100
1) Army Legacy Logistics Systems Modernization .....	\$ 4,900
2) Centralized Range Residue Recycling Facility (CRRRF) .....	\$ 1,300
3) Memorial Day.....	\$ 900
4) One Soul: Holocaust Education Exhibit.....	\$ 1,000
b) Undistributed Adjustments .....	\$ -13,984
1) Administrative and Service Wide Activities.....	\$ -12,230
2) Civilian Pay Overstatement .....	\$ -117
3) Military to Civilian Conversions.....	\$ -1,637
c) Adjustments to Meet Congressional Intent .....	\$ -2,800
1) Army Knowledge On-Line (AKO).....	\$ 3,400
2) Army Legacy Logistics Systems Modernization .....	\$ -4,900
3) Centralized Range Residue Recycling Facility (CRRRF) .....	\$ -1,300
d) General Provisions.....	\$ -1,303
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -198
2) Section 8095 - Advisory and Assistance Services.....	\$ -74

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

3) Section 8122 - Management Improvement Savings.....	\$ -126
4) Section 8130 - Offsetting of Payments .....	\$ -33
5) Section 8140 - Unobligated Balances.....	\$ -481
6) Section 8141 - Excessive Travel and Transportation .....	\$ -391

**FY 2005 Appropriated Amount.....\$ 838,404**

2. War-Related and Disaster Supplemental Appropriations .....\$ 0

- a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...\$ 0
- b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0
- c) X-Year Carryover .....\$ 0

3. Fact-of-Life Changes.....\$ 45,606

a) Functional Transfers .....\$ -223

1) Transfers In.....\$ 3,307

a) Consolidated HQDA Printing Funds ..... \$ 1,517  
 Consolidates HQDA printing under SAG 435.

b) Voluntary Protection Program (VPP) ..... \$ 1,790  
 (FY 2005 Base: \$16,891) The Voluntary Protection Program (VPP) is a Secretary of Defense Safety Initiative designed to prevent workplace mishaps. Funding realigned from injury compensation payments are offset by fewer employees claiming injury compensation. This funding letter transfer from SAG 436 to SAG 435 utilizes the offsets from the Unemployment Compensation/Store Value Card program and implements the VPP.

2) Transfers Out.....\$ -3,530

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

a) Microsoft Enterprise License Agreement..... \$ -968  
 This transfer centralizes funding for MS ELA in Sub activity Group 432 Servicewide Communications to depict accurately the execution of the Microsoft Licensing program. The MS ELA is a strategic enabler to reduce the Army's total cost of ownership in supporting end-user office automation and enterprise server management, and a crucial step in building an Army Enterprise Infrastructure.

b) Military Training Service Support (MTSS) Program..... \$ -2,562  
 Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to Subactivity Group 324. Training installations will centrally fund and manage lodging and meal costs for students.

b) Technical Adjustments .....\$ 0

1) Increases ..... \$ 0

2) Decreases..... \$ 0

c) Emergent Requirements .....\$ 45,829

1) Program Increases ..... \$ 45,829

a) One-Time Costs..... \$ 0

b) Program Growth ..... \$ 45,829

a) Military to Civilian Conversions ..... \$ 45,829

This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

2) Program Reductions ..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ 0

**FY 2005 Baseline Funding .....\$ 884,010**

4. Anticipated Reprogramming .....\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

a) Increases .....\$ 0  
 b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 884,010**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 884,010**

6. Price Change.....\$ 11,735

7. Transfers .....\$ -2,050

a) Transfers In.....\$ 0  
 b) Transfers Out.....\$ -2,050

1) Civilian Injury and Illness Compensation ..... \$ -2,050

As a result of reviewing the method of accounting for the Civilian Injury and Illness Compensation (CIIC) and Federal Employees Compensation Act (FECA) surcharge reimbursement to the Department of Labor, all CIIC funding currently in each SAG will be consolidated and transferred to SAG 436, Army Claims and Administrative Support Activities. This realignment will facilitate the management of CIIC and FECA resources.

8. Program Increases .....\$ 55,305

a) Annualization of New FY 2005 Program.....\$ 0  
 b) One-Time FY 2006 Costs .....\$ 0  
 c) Program Growth in FY 2006 .....\$ 55,305

1) Army Audit Agency ..... \$ 5,444

(FY 2005 Base: \$59,887) This increase reflects historical civilian manpower execution of 607 authorizations. This increase will allow Army Audit Agency (AAA) to continue to fulfill its Title X responsibilities for the Secretary of the Army, perform audits deferred from the previous year and prevent an increase in the backlog. The AAA has shown that its audits reaped direct monetary benefits of over \$874 million and additional benefits of \$436 million average per year over the 4 year period from FY 2000 through FY 2003.

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

- 2) Criminal Investigation Division Activities..... \$ 8,712  
(FY 2005 Base: \$37,480) This increase is for The U.S. Army Criminal Investigation Laboratory (DoD criminal forensic laboratory). It will add 12 additional forensic examiners to accelerate DNA evidence processing essential to the timely resolution of sexual assault and other felonious crimes. The Computer Crimes Investigation Unit will add 31 additional civilians in FY 2006 to investigate the ever-growing number of computer intrusions perpetrated on Army systems by cyber-criminals and terrorist force offices throughout the country. An additional 10 criminal intelligence analysts will be added specially directed to work within FBI Joint Terrorism Task Force offices throughout the country. Four additional criminal intelligence analysts will support the US Army Criminal Investigation Division Command (USACIDC) Protective Service mission that the enlarged Major Procurement Fraud Unit is supported with 6 additional support staff and battalion operations cells have also been documented to receive 3 personnel. In addition, a portion of the FY 2006 increase is identified for database and hardware upgrades (sustainment, development and expansion) of the Army Criminal investigation and Intelligence (ACI2) System as result of the growing demand on the system in terms of new authorizations and expanded capabilities/missions.
- 3) Defense Finance and Accounting Service (DFAS) Workload Adjustment..... \$ 22,732  
Increase pays for the processing of pay, travel, commercial accounts and accounting reports for the Army. Programmed amount is based on rates and workload established by OSD.
- 4) Directorate Contracting..... \$ 10,241  
(FY 2005 Base: \$159,293) Increase provides for hiring and staffing of critical personnel needed to perform these four contracting functions within the Army Contracting Agency (ACA): Acquisition Planning, Pre-Solicitation/Pre-Award, Contract Award and Contract Administration. The increase in funds will provide for the authorized manpower levels necessary to provide the Army with high quality, timely, customer-focused contracting guidance and acquisition solutions to all customers in support of their missions worldwide. It also allows ACA to meet or exceed congressionally mandated socio-economic (performance programs) goals and promote competition pursuant to the Competition in Contracting Act and the President's Management Agenda.
- 5) Public Affairs..... \$ 6,927  
(FY2005 Base: \$12,278) Increase pays for community and media liaison. Recent world events, Post 9/11 and Global Operational Requirements, Mid-West Regional Operations Cost and Network Enterprise Technology Command (NETCOM) initiated internet connectivity costs have all placed a significant increase on the mission of Public Affairs. Additional increases fund several Major Command public affairs offices for the first time.
- 6) Public Transportation Benefit Program ..... \$ 1,249  
(FY 2005 Base: \$13,712) Mass Transportation subsidy was implemented by Executive Order 13150, Federal Workforce Transportation. It is an entitlement which pays for commuting costs of federal civilian and military employees who use public transportation. This increase reflects increased participation by Department of the Army service members and civilian employees as well as Mass Transit rate increases beyond the nominal inflation funding adjustment.
9. Program Decreases .....\$ -98,941

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006.....	\$ -98,941

1) Business Reengineering Initiative..... \$ -97,918

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -1,023

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 850,059**

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

**IV. Performance Criteria and Evaluation Summary:**

**CRIMINAL INVESTIGATIONS**

	Est	Est	Est	Est
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Reports of Investigations (ROI)(1)	11,550	11,550	11,550	11,550
Crime Prevention Surveys	600	600	600	600
Major Procurement Fraud Investigations & Recoveries (2)	125 \$50M	125 \$50M	125 \$50M	125 \$50M
Protective Services Missions LOAD (CONUS)(3)	11,600	11,600	13,000	13,000
Protective Services Missions LOAD(OCONUS)(3)	6,500	6,500	10,000	10,000
Freedom of Information Act Requests	3,200	3,200	3,200	3,200
Records Released for Law Enforcement/Background Investigations	65,000	65,000	65,000	65,000
Name Check Requests	170,000	170,000	170,000	170,000
Polygraph Examinations(5)	1,500	1,500	1,500	1,500
Forensics Laboratory Cases	3,200	3,200	3,200	3,200

**REMARKS:**

(1) Forecast assumes a soldier population of approximately 525,000 based on call-up and deployment in support of the Global War On Terrorism (GWOT). The FY 06 ROI's are indicative of the Army's increased emphasis on the GWOT, necessitating pro-active investigations, a direct result of the September 11, 2001 attack. Details supporting ROIs statistics are below (see Crime Category).

(2) Major procurement fraud investigations are difficult to forecast. This command maintains an annual average of 330 open fraud investigations and 300-400 sequence actions. Closing/settlement of on-going investigations hinges on many mitigating investigative circumstances, and could be delayed for several months, if not years. Subsequent projections of recoveries are also dependant upon completion of investigations and determination by AUSA (Assistant US Attorney).

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

(3) Increased mandays was due to the increased security posture provided to PSU Principals and increased travel performed by the Principals. Prior to 9/11 PSU only provided a detail for the SECDEF in Washington, DC. Post 9/11 we have a detail on all seven principals in Washington, DC. Additionally, the increased threat in CONUS and OCONUS caused an increase in the security posture for all travel missions. The number of assigned agents increased from 55 to 155 since 9/11.

(4) The criminal history record checks can be attributed, in part, to the number of investigations (multiple offenders/suspects per case). In addition, the force protection emphasis, as a direct result of the September 11, 2001 attack, has also contributed to the large number of name checks.

**CRIME CATEGORY**

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Violent Crime</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
Murder, Voluntary Manslaughter	50	50	50	50
Rape	415	415	415	415
Robbery	55	55	55	55
Aggravated Assault	130	130	130	130
<b>General Crime</b>	<b>3300</b>	<b>3300</b>	<b>3300</b>	<b>3300</b>
Suicide	50	50	50	50
<b>Economic Crime</b>	<b>1300</b>	<b>1300</b>	<b>1300</b>	<b>1300</b>
<b>Drug</b>	<b>6300</b>	<b>6300</b>	<b>6300</b>	<b>6300</b>
<b>TOTAL</b>	<b>11550</b>	<b>11550</b>	<b>11550</b>	<b>11550</b>
(All Deaths)	350	350	350	350

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	896	864	855	855	-9	0
Officer	510	509	502	502	-7	0
Enlisted	386	355	353	353	-2	0
<u>Civilian End Strength (Total)</u>	3,955	4,178	4,194	4,198	16	4
US Direct Hire	3,735	3,848	3,898	3,902	50	4
Foreign National Direct Hire	107	100	102	102	2	0
Total Direct Hire	3,842	3,948	4,000	4,004	52	4
Foreign National Indirect Hire	113	230	194	194	-36	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,290	881	860	855	-21	-5
Officer	675	510	506	502	-4	-4
Enlisted	615	371	354	353	-17	-1
<u>Civilian FTEs (Total)</u>	4,022	4,124	4,128	4,126	4	-2
US Direct Hire	3,802	3,800	3,838	3,836	38	-2
Foreign National Direct Hire	110	99	101	101	2	0
Total Direct Hire	3,912	3,899	3,939	3,937	40	-2
Foreign National Indirect Hire	110	225	189	189	-36	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	96	86	88	90	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	363,554	0	2.73%	9,939	-43,855	329,638	0	2.14%	7,049	5,126	341,813	0	2.19%	7,494	376	349,683
0103	WAGE BOARD	5,124	0	3.02%	155	-576	4,703	0	2.40%	113	-167	4,649	0	2.30%	107	0	4,756
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,467	0	2.11%	52	-868	1,651	5	2.18%	36	12	1,704	0	2.05%	35	7	1,746
0105	SEPARATION LIABILITY (FNDH)	420	0	0.00%	0	-410	10	0	0.00%	0	0	10	0	0.00%	0	0	10
0106	BENEFITS TO FORMER EMPLOYEES	224	0	0.00%	0	-101	123	0	0.00%	0	1	124	0	0.00%	0	2	126
0107	SEPARATION INCENTIVES	1,737	0	0.00%	0	-1,737	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMP	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMP	0	0	0.00%	0	2,050	2,050	0	0.00%	0	-2,050	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	373,528	0	2.72%	10,146	-45,499	338,175	5	2.13%	7,198	2,922	348,300	0	2.19%	7,636	385	356,321
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	31,404	0	2.00%	627	-10,042	21,989	0	2.10%	462	-2,118	20,333	0	2.10%	427	4,904	25,664
0399	TOTAL TRAVEL	31,404	0	2.00%	627	-10,042	21,989	0	2.10%	462	-2,118	20,333	0	2.10%	427	4,904	25,664
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	91	0	47.25%	43	-120	14	0	7.14%	1	19	34	0	-5.88%	-2	-2	30
0402	SERVICE FUND FUEL	28	0	46.43%	13	-35	6	0	0.00%	0	32	38	0	-5.26%	-2	1	37
0411	ARMY MANAGED SUPPLIES/MATERIALS	675	0	-4.44%	-30	5,167	5,812	0	2.48%	144	244	6,200	0	3.19%	198	-43	6,355
0415	DLA MANAGED SUPPLIES/MATERIALS	159	0	0.63%	1	627	787	0	1.14%	9	-6	790	0	1.14%	9	-4	795
0416	GSA MANAGED SUPPLIES AND MATERIALS	648	0	2.01%	13	-172	489	0	2.04%	10	-423	76	0	2.63%	2	16	94
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	1,601	0	2.50%	40	5,467	7,108	0	2.31%	164	-134	7,138	0	2.87%	205	-32	7,311
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	65	0	-4.62%	-3	48	110	0	2.73%	3	2	115	0	3.48%	4	-2	117
0506	DLA DWCF EQUIPMENT	3	0	0.00%	0	-3	0	0	2.73%	0	0	0	0	3.48%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,119	0	1.34%	15	23,002	24,136	0	2.10%	507	-24,033	610	0	2.13%	13	71	694
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	1,187	0	1.01%	12	23,047	24,246	0	2.10%	510	-24,031	725	0	2.34%	17	69	811
<b><u>OTHER FUND PURCHASES</u></b>																	
0601	ARMY (ORDNANCE)	0	0	1.34%	0	200	200	0	0.50%	1	55	256	0	2.73%	7	-1	262
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1,103	0	1.45%	16	-1,119	0	0	0.50%	0	0	0	0	2.73%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	2	0	0.00%	0	-2	0	0	0.50%	0	0	0	0	2.73%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	7,187	0	0.29%	21	-5,424	1,784	0	-1.01%	-18	-72	1,694	0	2.18%	37	435	2,166
0671	COMMUNICATION SERVICES(DISA) TIER 2	28	0	0.00%	0	-28	0	0	-1.01%	0	0	0	0	2.18%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SRVC	228,747	0	2.43%	5,558	50,684	284,989	0	-2.70%	-7,695	30,427	307,721	0	-9.70%	-29,849	-13,423	264,449
0678	DEFENSE SECURITY SERVICE	2,783	0	0.00%	0	-632	2,151	0	1.58%	34	-1,853	332	0	1.81%	6	76	414
0679	COST REIMBURSABLE PURCHASES	60,373	0	2.00%	1,208	-2,107	59,474	0	2.10%	1,249	-51,681	9,042	0	2.10%	190	1,892	11,124
0699	TOTAL OTHER FUND PURCHASES	300,223	0	2.27%	6,803	41,572	348,598	0	-1.84%	-6,429	-23,124	319,045	0	-9.28%	-29,609	-11,021	278,415
<b><u>TRANSPORTATION</u></b>																	
0717	SDDC GLOBAL POV	2	0	0.00%	0	-2	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,438	0	1.81%	26	-1,125	339	0	2.06%	7	1,054	1,400	0	2.07%	29	71	1,500
0799	TOTAL TRANSPORTATION	1,440	0	1.81%	26	-1,127	339	0	2.06%	7	1,054	1,400	0	2.07%	29	71	1,500
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	11,917	0	4.24%	505	3,864	16,286	845	1.91%	311	-2,893	14,549	0	2.31%	336	-2	14,883
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,316	0	1.52%	20	-1,336	0	0	1.91%	0	0	0	0	2.31%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	698	0	1.43%	10	-385	323	0	2.17%	7	-330	0	0	2.31%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,520	0	1.42%	50	-1,643	1,927	0	2.08%	40	-1,670	297	0	2.02%	6	69	372

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: OTHER SERVICE SUPPORT**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0915	RENTS (NON-GSA)	275	0	1.45%	4	-279	0	0	2.08%	0	0	0	0	2.02%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	381	0	0.00%	0	309	690	0	0.00%	0	-317	373	0	0.00%	0	89	462
0920	SUPPLIES & MATERIALS (NON-DWCF)	10,154	0	1.40%	142	21,253	31,549	1,959	2.23%	704	-24,887	9,325	0	2.10%	196	-128	9,393
0921	PRINTING & REPRODUCTION	294	0	1.36%	4	-232	66	0	1.52%	1	108	175	0	2.29%	4	21	200
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,644	0	1.34%	22	2,533	4,199	0	2.10%	88	-3,305	982	0	2.14%	21	259	1,262
0923	FACILITY MAINTENANCE BY CONTRACT	7,730	0	1.40%	108	-7,838	0	0	2.10%	0	0	0	0	2.14%	0	0	0
0925	EQUIPMENT (NON-DWCF)	80,512	0	1.40%	1,127	-69,417	12,222	1,960	2.44%	298	35,676	50,156	0	2.10%	1,053	11,479	62,688
0927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	93	0	1.08%	1	-94	0	0	2.44%	0	0	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINT (NON-DWCF)	236	0	1.27%	3	-239	0	0	2.44%	0	0	0	0	2.10%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	13,491	0	1.40%	189	-12,194	1,486	0	2.09%	31	4,111	5,628	0	2.10%	118	-59	5,687
0933	STUDIES, ANALYSIS, & EVALUATIONS	476	0	1.26%	6	3,776	4,258	0	2.11%	90	-4,348	0	0	2.10%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	1,090	0	1.38%	15	-938	167	0	2.40%	4	-171	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	1.38%	0	10	10	0	0.00%	0	55	65	0	4.62%	3	-2	66
0987	OTHER INTRA-GOVERNMENT PURCHASES	190,227	0	1.40%	2,662	-192,889	0	0	0.00%	0	0	0	0	4.62%	0	0	0
0988	GRANTS	7,366	0	1.40%	103	108	7,577	0	2.10%	159	-7,736	0	0	4.62%	0	0	0
0989	OTHER CONTRACTS	477,390	0	1.40%	6,682	-424,517	59,555	1,960	2.17%	1,292	8,261	71,068	0	2.10%	1,492	22,933	95,493
0998	OTHER COSTS	4,570	0	1.36%	62	-1,392	3,240	1	2.10%	68	-2,809	500	0	2.00%	10	118	628
0999	TOTAL OTHER PURCHASES	813,380	0	1.44%	11,715	-681,540	143,555	6,725	2.15%	3,093	-255	153,118	0	0%	3,239	34,777	191,134
9999	GRAND TOTAL	1,522,763	0	1.93%	29,369	-668,122	884,010	6,730	0.57%	5,005	-45,686	850,059	0	-2.12%	-18,056	29,153	861,156

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: ARMY CLAIMS**

**I. Description of Operations Financed:**

This subactivity group (SAG) funds the administration of the U.S. Army Claims Service (USARCS) and U.S. Army Legal Services Agency (USALSA). In conjunction with the USALSA, USARCS processes, investigates, adjudicates, and negotiates the settlement of noncontractual claims worldwide on behalf of and against Department of Defense (DoD) and Department of the Army (DA) civilians and personnel.

One of USARCS' most important missions is to settle tort damage claims made against the Army. Another critical mission is to settle personnel, including military and civilian, claims for lost or damaged personal property. Claims funded include personnel claims for loss, injury, or death caused by negligence, medical malpractice, automobile accidents, environmental damages, or damages caused by military operations.

Also funded within this subactivity are foreign personnel claims, Status of Forces Agreement (SOFA) claims, overseas banking operations, International Cooperative Administrative Support Service (ICASS), State Department support overseas, affirmative claims made on behalf of the United States, and civilian unemployment compensation.

Beginning in FY 2006, this SAG includes a consolidation of civilian injury and illness compensation, and the Federal Employees Compensation Act (FECA), for the entire Operation and Maintenance, Army.

Cost drivers are: Number of U.S. Army military personnel, number of DA and DoD civilian personnel, number of contractors, exercises and operational tempo; transportation of heavy equipment across foreign soil and closure of installations overseas.

**II. Force Structure Summary:**

This subactivity group provides funding to the Office, Secretary of the Army.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ARMY CLAIMS**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>A. <u>Subactivity Group/Program Elements:</u></b>							
	Claims and Administrative Support	\$86,967	\$115,453	\$110,453	\$107,869	\$197,361	\$237,377
	Total	\$86,967	\$115,453	\$110,453	\$107,869	\$197,361	\$237,377
<b>B. <u>Reconciliation Summary:</u></b>					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>					<b>\$115,453</b>	<b>\$107,869</b>	<b>\$197,361</b>
	Congressional Adjustments (Distributed)				0		
	Congressional Adjustments (Undistributed)				-4,271		
	Adjustments to Meet Congressional Intent				0		
	Congressional Adjustments (General Provisions)				-729		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>110,453</b>		
	Emergency Supplemental				0		
	X-Year Carryover				0		
	Fact-of-Life Changes				-2,584		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>107,869</b>		
	Anticipated Reprogramming				0		
	Less: Emergency Supplemental Funding				0		
	Price Change					2,681	1,511
	Functional Transfers					98,738	0
	Program Changes					-11,927	38,505
<b>CURRENT ESTIMATE</b>					<b>\$107,869</b>	<b>\$197,361</b>	<b>\$237,377</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ARMY CLAIMS**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 115,453</b>
1. Congressional Adjustments.....	\$ -5,000
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -4,271
1) Administrative and Service Wide Activities.....	\$ -4,000
2) Civilian Pay Overstatement .....	\$ -64
3) Military to Civilian Conversions.....	\$ -207
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -729
1) Section 8094 - Contract Efficiencies/Improvements .....	\$ -106
2) Section 8095 - Advisory and Assistance Services.....	\$ -40
3) Section 8122 - Management Improvement Savings.....	\$ -68
4) Section 8130 - Offsetting of Payments .....	\$ -18
5) Section 8140 - Unobligated Balances.....	\$ -269
6) Section 8141 - Excessive Travel and Transportation .....	\$ -228
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 110,453</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ARMY CLAIMS**

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ -2,584
a) Functional Transfers .....	\$ -2,017
1) Transfers In.....	\$ 0
2) Transfers Out.....	\$ -2,017
a) Office of the Administrative Assistant (OAA) Realignment.....	\$ -227
<p>Realigns functions within the OAA as recommended by the Realignment Task Force and validated by the Army Audit Agency in February, 2003. Transfer consolidates administration and eliminates overhead through the establishment of Program Support Offices for resource management functions (Resources and Programs Agency), information technology-communications functions (Information Technology Agency), and installation support functions (Services and Operations Agency). Transfer is from SAG 431 to SAG 436.</p>	
b) Voluntary Protection Program (VPP) .....	\$ -1,790
<p>(FY 2005 Base: \$16,891) The Voluntary Protection Program (VPP) is a Secretary of Defense Safety Initiative designed to prevent workplace mishaps. Funding realigned from injury compensation payments are offset by fewer employees claiming injury compensation. This transfer from SAG 436 to SAG 435 utilizes the offsets from the Unemployment Compensation/Store Value Card program and implements the VPP.</p>	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -567
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -567

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ARMY CLAIMS**

a) One-Time Costs..... \$ 0

b) Program Decreases..... \$ -567

a) Civilian Pay Adjustments..... \$ -567

Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.

**FY 2005 Baseline Funding .....\$ 107,869**

4. Anticipated Reprogramming .....\$ 0

a) Increases .....\$ 0

b) Decreases.....\$ 0

**Revised FY 2005 Estimate .....\$ 107,869**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....\$ 0

**Normalized FY 2005 Current Estimate.....\$ 107,869**

6. Price Change.....\$ 2,681

7. Transfers .....\$ 98,738

a) Transfers In.....\$ 98,738

1) Civilian Injury and Illness Compensation ..... \$ 98,738

(FY 2005 Base: \$7,239) As a result of reviewing the method of accounting for the Civilian Injury and Illness Compensation (CIIC) and Federal Employees Compensation Act (FECA) surcharge reimbursement to the Department of Labor, all CIIC funding currently in each budget Activity will be consolidated and transferred to SAG 436, Army Claims and Administrative Support Activities. This realignment will facilitate the management of CIIC and FECA resources.

b) Transfers Out.....\$ 0

8. Program Increases .....\$ 12,169

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ARMY CLAIMS**

a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 12,169

1) Judge Advocate General (JAG) Organizations/Claims..... \$ 9,892

Increase pays for environmental claims from closed bases in Germany. Under the terms of the North Atlantic Treaty Organization (NATO) Status of Forces Agreement (SOFA) the German Government pays environmental claims and in turn seeks reimbursement from the US Army. The United States Army Claims Service (USARCS) and the Corp of Engineer(COE) continually work to reduce these potential claims by using innovative and more cost effective clean-up procedures. However, under the terms of the NATO SOFA, once the German Government presents a demand for reimbursement the US Army has six months to reimburse or is in violation of the treaty.

2) Military to Civilian Conversions..... \$ 2,277

This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

9. Program Decreases .....\$ -24,096

a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -24,096

1) Business Reengineering Initiative..... \$ -24,071

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -25

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 197,361**

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ARMY CLAIMS**

**IV. Performance Criteria and Evaluation Summary:**

**CLAIMS CASELOAD**

<b><u>ACCOUNT NAME</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Personnel Claims	32,758	34,000	34,000	34,000	34,000
Tort Claims	5,212	6,500	6,500	6,500	6,500
SOFA Reimbursements	2,613	3,000	3,200	3,400	3,600
Army Board for Correction of Military Records (ABCMR)	364	500	500	500	500
Affirmative Claims	27,839	35,000	35,000	35,000	35,000
Grand Total	68,786	79,000	79,200	79,400	79,600

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ARMY CLAIMS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>348</u>	<u>280</u>	<u>275</u>	<u>275</u>	<u>-5</u>	<u>0</u>
Officer	284	222	222	222	0	0
Enlisted	64	58	53	53	-5	0
<u>Civilian End Strength (Total)</u>	<u>146</u>	<u>109</u>	<u>110</u>	<u>110</u>	<u>1</u>	<u>0</u>
US Direct Hire	146	109	110	110	1	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	146	109	110	110	1	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>316</u>	<u>314</u>	<u>278</u>	<u>275</u>	<u>-36</u>	<u>-3</u>
Officer	251	253	222	222	-31	0
Enlisted	65	61	56	53	-5	-3
<u>Civilian FTEs (Total)</u>	<u>142</u>	<u>109</u>	<u>108</u>	<u>108</u>	<u>-1</u>	<u>0</u>
US Direct Hire	142	109	108	108	-1	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	142	109	108	108	-1	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>77</u>	<u>79</u>	<u>81</u>	N/A	N/A

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: ARMY CLAIMS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	10,688	0	2.49%	266	-2,531	8,423	0	2.20%	185	-78	8,530	0	2.30%	196	-1	8,725
0103	WAGE BOARD	46	0	0.00%	0	-46	0	0	2.20%	0	0	0	0	2.30%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	310	0	0.00%	0	-301	9	0	0.00%	0	0	9	0	0.00%	0	1	10
0110	UNEMPLOYMENT COMP	9,655	0	0.00%	0	7,364	17,019	0	0.00%	0	-819	16,200	0	0.00%	0	1,300	17,500
0111	DISABILITY COMP	0	0	0.00%	0	7,239	7,239	0	0.00%	0	102,668	109,907	0	0.00%	0	3,602	113,509
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,699	0	1.29%	266	11,725	32,690	0	0.57%	185	101,771	134,646	0	0.15%	196	4,902	139,744
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	2,183	0	2.02%	44	2,245	4,472	0	2.10%	94	-1,236	3,330	0	2.10%	70	1,794	5,194
0399	TOTAL TRAVEL	2,183	0	2.02%	44	2,245	4,472	0	2.10%	94	-1,236	3,330	0	2.10%	70	1,794	5,194
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0411	ARMY MANAGED SUPPLIES/MATERIALS	0	0	2.02%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.02%	0	633	633	0	2.05%	13	-150	496	0	2.02%	10	233	739
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	0	0	2.02%	0	635	635	0	2.05%	13	-150	498	0	2.01%	10	233	741
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	0	0	2.02%	0	0	0	0	2.05%	0	52	52	0	3.85%	2	-1	53
0507	GSA MANAGED EQUIPMENT	61	0	1.64%	1	-62	0	0	2.05%	0	0	0	0	3.85%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	61	0	1.64%	1	-62	0	0	2.05%	0	52	52	0	3.85%	2	-1	53
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	10	0	0.00%	0	207	217	0	-0.92%	-2	-53	162	0	1.85%	3	87	252
0673	DEFENSE FINANCING & ACCOUNTING SRVC	612	0	2.45%	15	-627	0	0	-0.92%	0	0	0	0	1.85%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	622	0	2.41%	15	-420	217	0	-0.92%	-2	-53	162	0	1.85%	3	87	252
<b><u>TRANSPORTATION</u></b>																	
0705	AMC CHANNEL CARGO	81	0	1.23%	1	-82	0	0	-0.92%	0	0	0	0	1.85%	0	0	0
0718	SDDC LINEAR OCEAN TRANSPORTATION	8	0	-12.50%	-1	-7	0	0	-0.92%	0	0	0	0	1.85%	0	0	0
0771	COMMERCIAL TRANSPORTATION	8	0	0.00%	0	12	20	0	0.00%	0	-1	19	0	0.00%	0	10	29
0799	TOTAL TRANSPORTATION	97	0	0.00%	0	-77	20	0	0.00%	0	-1	19	0	0.00%	0	10	29
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	508	0	1.38%	7	1,014	1,529	227	2.42%	37	-298	1,495	0	2.07%	31	706	2,232
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0.00%	0	67	68	0	1.47%	1	-5	64	0	1.56%	1	34	99
0925	EQUIPMENT (NON-DWCF)	303	0	1.32%	4	742	1,049	227	2.57%	27	-522	781	0	2.05%	16	421	1,218
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,801	0	1.40%	81	18,187	24,069	0	2.10%	505	-6,649	17,925	0	2.10%	376	9,651	27,952
0989	OTHER CONTRACTS	24,124	0	1.40%	338	-12,960	11,502	227	2.14%	246	-3,409	8,566	0	2.10%	180	4,612	13,358
0998	OTHER COSTS	32,567	0	1.40%	456	-1,405	31,618	225	2.12%	669	-2,689	29,823	0	2.10%	626	16,056	46,505
0999	TOTAL OTHER PURCHASES	63,305	0	1.40%	886	5,644	69,835	906	2.13%	1,485	-13,572	58,654	0	0%	1,230	31,480	91,364
9999	GRAND TOTAL	86,967	0	1.39%	1,212	19,690	107,869	906	1.65%	1,775	86,811	197,361	0	0.77%	1,511	38,505	237,377

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

**I. Description of Operations Financed:**

Provides for the supervision and direction of U.S. Army Corps of Engineers (USACE) activities engaged in developing and publishing guidance, design drawings, bills of materials, construction management guides, and descriptions of prefabricated and mobile facilities, buildings, and other structures required by land based military forces for base development and tactical operations. In addition, supports centrally funded Real Property mission, construction support programs, Tri-Service computer aided design and drafting expertise, and USACE command and control at division offices and operational laboratory activities.

Provides funds for Field Force Engineering (FFE) operations, to include agile, responsive technical engineering and contract construction support capabilities to Combatant Commanders (COCOMs) during contingencies, exercises and peacetime engagement. Supports COCOMs in their theater of operations by enabling forward deployed engineer assets to leverage Continental United States (CONUS) based technical engineering centers through reach back systems to installations worldwide. FFE provides critical real-time support/capability to the Combatant Commander. During Operation Iraqi Freedom, a FFE team on-site using tele-engineering equipment communicated with CONUS based technical and language experts to perform a controlled shut-down of a hydropower facility. The FFE team on-site also provided imagery and technical information, assessing whether combat units could safely cross a bridge with heavy equipment and tanks.

Includes salaries, contracts, equipment, facilities and associated costs for facility space criteria (peacetime and mobilization), tests, studies and terrain analysis. Funds system improvements, manpower, equipment, secure facilities for Secret Internet Protocol Router Network (SIPRNET), tele-engineering kits and training.

**II. Force Structure Summary:**

This subactivity group provides funding for the Departmental Headquarters and U.S. Army Corps of Engineers (less Civil Works).



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

**III. Financial Summary (\$s In Thousands):**

		<u>FY 2005</u>					
		<u>FY 2004</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. Subactivity Group/Program Elements:</b>		<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	Construction and Real Estate Administration	\$54,568	\$60,633	\$59,477	\$58,857	\$45,451	\$44,217
	Total	\$54,568	\$60,633	\$59,477	\$58,857	\$45,451	\$44,217
					<u>Change</u>	<u>Change</u>	<u>Change</u>
					<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
<b>B. Reconciliation Summary:</b>							
<b>BASELINE FUNDING</b>					<b>\$60,633</b>	<b>\$58,857</b>	<b>\$45,451</b>
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					-1,127		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					-29		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>59,477</b>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					-620		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>58,857</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Price Change						1,021	1,011
Functional Transfers						-9,111	-1,269
Program Changes						-5,316	-976
<b>CURRENT ESTIMATE</b>					<b>58,857</b>	<b>45,451</b>	<b>44,217</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 60,633</b>
1. Congressional Adjustments.....	\$ -1,156
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -1,127
1) Administrative and Service Wide Activities.....	\$ -925
2) Civilian Pay Overstatement .....	\$ -152
3) Military to Civilian Conversions.....	\$ -50
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ -29
1) Section 8141 - Excessive Travel and Transportation .....	\$ -29
<b>FY 2005 Appropriated Amount.....</b>	<b>\$ 59,477</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes.....	\$ -620
a) Functional Transfers .....	\$ -252
1) Transfers In.....	\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

2) Transfers Out.....	\$ -252
a) Anti-Terrorism/Force Protection (AT/FP) .....	\$ -250
(FY 2005 Base: \$252) As a result of a functional review, non-installation AT/FP programs were realigned from SAG 437 and other OMA SAGs to Mission (SAGs 121, 134 and 135).	
b) Military Training Service Support (MTSS) Program.....	\$ -2
Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to Subactivity Group 324. The Training Installations will centrally fund and manage lodging and meal costs for students.	
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ -368
1) Program Increases .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 0
2) Program Reductions .....	\$ -368
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -368
a) Civilian Pay Adjustments.....	\$ -368
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	

**FY 2005 Baseline Funding .....** **\$ 58,857**

4. Anticipated Reprogramming .....

    a) Increases .....

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 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 58,857</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 58,857</b>
6. Price Change.....	\$ 1,021
7. Transfers .....	\$ -9,111
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ -9,111
1) Military Training Service Support (MTSS) Program.....	\$ -44
(FY 2005 Base: \$44) Business initiative consolidated for centralized management all funding for the cost of meals and lodging for soldiers on temporary duty (TDY) for institutional training (SAG 324).	
2) US Army Corp of Engineers (COE) to Installation Management Agency (IMA) .....	\$ -9,067
Installation engineer support funding has been centralized necessitating a transfer of funds from COE (SAG 437) to IMA (SAG 131).	
8. Program Increases .....	\$ 860
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 860
1) Field Force Engineering (FFE) .....	\$ 575
(FY 2005 Base: \$12,988) This increase accelerates the FFE baseline capability as a result of lessons learned from recent combat operations. Funds system upgrades to the theater construction management system; accelerates fielding of tele-engineering systems; funds engineer planners in support of combatant commanders; and provides incremental funding for nine (9) Forward Engineer Support Teams (FEST), nine (9) Base Development Teams, four (4) Infrastructure Assessment Teams, seven (7) contingency Real Estate Teams (CREST), eight (8) Environmental Support Teams and eight (8) Logistics Support Teams, when these personnel participate in training for contingencies, operational	

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FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

planning, homeland security operations, temporary deployments for warfighter exercises, or providing technical assistance to support Combatant Commanders during peacetime engagements activities.

2) Military to Civilian Conversions ..... \$ 285

This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.

9. Program Decreases .....\$ -6,176

a) One-Time FY 2005 Costs .....\$ 0

b) Annualization of FY 2005 Program Decreases .....\$ 0

c) Program Decreases in FY 2006.....\$ -6,176

1) Business Reengineering Initiative..... \$ -6,076

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.

2) One Less Compensable Day in FY 2006 ..... \$ -100

There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 45,451**

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

**IV. Performance Criteria and Evaluation Summary:**

**A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM):**

**Program Objectives, Standards & Metrics DFFE (Provide FFE Support to COCOMs)**

**OBJECTIVE** – Provide full spectrum engineering and contingency support through Field Force Engineering.

**STANDARD** – Support key Army Warfighter with FFE Teams & Reach Back FFE Technical Engineering.

**METRICS FY 2005** – Ensure all Forward Engineer Support Teams, Base Development Teams, Infrastructure Assessment Teams and some Contingency Real Estate Teams, Environmental Support Teams and Logistics Support Teams; participate in at least one Warfighter exercise.

	FY 2004	FY 2005	FY 2006	FY 2007
% Participation	76%	78%	78%	78%

**B. REAL ESTATE MANAGEMENT:**

**OBJECTIVE** – Provide lease and out grant renewal for the Army.

**STANDARD** – Renew 100% of lease and out grant renewal contracts.

**METRICS FY 2005** – Ensure all leases and out grants are renewed without interruption.

	FY 2004	FY 2005	FY2006	FY 2007
In-Lease (Renewal On Time)	62%	60%	55%	50%
Out grant (Renewal Out)	57%	55%	50%	45%

Note:

In Lease (RENEWAL on time) reflects leasing of property from an outside source for use by a government entity. Out grant (RENEWAL out) includes leases, easements, licenses and permits. It is the granting of use, of federally owned property to an outside source.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

**C. COMMAND AND CONTROL:**

**PROGRAM DESCRIPTION** – Command and control for building and sustaining critical facilities for the military.

**METRIC DESCRIPTION** – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: <4% Cost, <8% Time

Metric #1: Project cost

Metric #2: Beneficial Occupancy Date

**FY 2005 PERFORMANCE GOAL** – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

	FY 2004	FY 2005	FY 2006	FY 2007
MILCON MANAGEMENT	Cost Time	Cost Time	Cost Time	Cost Time
	7% 12%	8% 13%	8% 14%	8% 15%

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>223</u>	<u>448</u>	<u>323</u>	<u>323</u>	<u>-125</u>	<u>0</u>
US Direct Hire	223	448	323	323	-125	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	223	448	323	323	-125	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>223</u>	<u>441</u>	<u>318</u>	<u>318</u>	<u>-123</u>	<u>0</u>
US Direct Hire	223	441	318	318	-123	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	223	441	318	318	-123	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>113</u>	<u>95</u>	<u>97</u>	<u>99</u>	N/A	N/A

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**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SERVICEWIDE SUPPORT**  
**SUBACTIVITY GROUP: REAL ESTATE MANAGEMENT**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	25,068	0	5.25%	1,316	15,426	41,810	0	1.60%	667	-11,568	30,909	0	2.29%	707	5	31,621
0103	WAGE BOARD	44	0	0.00%	0	-44	0	0	1.60%	0	0	0	0	2.29%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	0	0.00%	0	-3	0	0	1.60%	0	0	0	0	2.29%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,115	0	5.24%	1,316	15,379	41,810	0	1.60%	667	-11,568	30,909	0	2.29%	707	5	31,621
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	2,455	0	2.00%	49	1,205	3,709	0	2.10%	78	-1,107	2,680	0	2.09%	56	-413	2,323
0399	TOTAL TRAVEL	2,455	0	2.00%	49	1,205	3,709	0	2.10%	78	-1,107	2,680	0	2.09%	56	-413	2,323
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0411	ARMY MANAGED SUPPLIES/MATERIALS	0	0	2.00%	0	0	0	0	2.10%	0	63	63	0	3.17%	2	-1	64
0415	DLA MANAGED SUPPLIES/MATERIALS	0	0	2.00%	0	29	29	0	0.00%	0	-1	28	0	0.00%	0	-2	26
0416	GSA MANAGED SUPPLIES AND MATERIALS	277	0	2.17%	6	378	661	0	2.12%	14	-197	478	0	2.09%	10	-74	414
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	277	0	2.17%	6	407	690	0	2.03%	14	-135	569	0	2.11%	12	-77	504
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	0	0	2.17%	0	137	137	0	2.19%	3	-140	0	0	2.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	625	0	1.44%	9	365	999	0	2.10%	21	-298	722	0	2.08%	15	-111	626
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	625	0	1.44%	9	502	1,136	0	2.11%	24	-438	722	0	2.08%	15	-111	626
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	27	0	0.00%	0	125	152	0	-1.32%	-2	-34	116	0	1.72%	2	-23	95
0679	COST REIMBURSABLE PURCHASES	2,406	0	2.00%	48	1,242	3,696	0	2.11%	78	-1,103	2,671	0	2.10%	56	-413	2,314
0699	TOTAL OTHER FUND PURCHASES	2,433	0	1.97%	48	1,367	3,848	0	1.98%	76	-1,137	2,787	0	2.08%	58	-436	2,409
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	95	0	2.11%	2	-97	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	95	0	2.11%	2	-97	0	0	1.98%	0	0	0	0	2.08%	0	0	0
<b><u>OTHER PURCHASES</u></b>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	118	0	1.69%	2	-120	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	3	0	0.00%	0	-3	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	110	0	1.82%	2	-112	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	4	0	0.00%	0	-4	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	-1	0	0	2.11%	0	0	0	0	2.10%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	5	0	0.00%	0	11	16	0	0.00%	0	-1	15	0	0.00%	0	0	15
0921	PRINTING & REPRODUCTION	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	57	0	1.75%	1	-58	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	308	0	1.30%	4	-312	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0925	EQUIPMENT (NON-DWCF)	1,037	0	1.45%	15	1,008	2,060	1	2.09%	43	1,610	3,714	0	2.10%	78	-573	3,219
0987	OTHER INTRA-GOVERNMENT PURCHASES	20,523	0	1.40%	287	-17,287	3,523	0	2.10%	74	-1,051	2,546	0	2.08%	53	-393	2,206
0989	OTHER CONTRACTS	1,399	0	1.36%	19	213	1,631	1	2.08%	34	-487	1,179	0	2.12%	25	-182	1,022
0998	OTHER COSTS	0	0	1.36%	0	434	434	0	2.07%	9	-113	330	0	2.12%	7	-65	272
0999	TOTAL OTHER PURCHASES	23,568	0	1.40%	330	-16,234	7,664	2	2.09%	160	-42	7,784	0	0%	163	-1,213	6,734
9999	GRAND TOTAL	54,568	0	3.23%	1,760	2,529	58,857	2	1.73%	1,019	-14,427	45,451	0	2.22%	1,011	-2,245	44,217

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
DETAIL BY SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

**I. Description of Operations Financed:**

The North Atlantic Treaty Organization (NATO) and the Republic of Korea (ROK) - United States (U.S.) Combined Forces Command (CFC) are both vital to U.S. security interests.

NATO MILITARY BUDGET - U.S. contributions to the NATO military budget are only renegotiated at critical junctures. The U.S. Ambassador to NATO and the Office of the Secretary of Defense are responsible for negotiating the cost share with NATO. The NATO Military Budget is detailed in the Medium Term Resource Plan (MTRP) developed by the Military Budget Committee. The U.S. share is approximately 24 percent toward the day-to-day operational costs of the NATO headquarters, the NATO International Staff and subordinate commands. The Department of the Army carries out the DoD Executive Agency responsibilities in accordance with DoD 7000.14-R Vol 11A, Chapter 9 "Support of International Military Activities." The principal cost driver is the U.S. commitment via International Treaty/Agreement.

NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AEWCS) - Supports the operational costs of the NATO AEWCS. Funds are provided for the operation and maintenance of aircraft, facilities maintenance, program administration, communications, and headquarters operations.

NATO INTERNATIONAL MILITARY HEADQUARTERS (IMH) - Supports the U.S. contribution to the multinational funding of the NATO military headquarters (Allied Command Operations (ACO)) and Allied Command Transformation (ACT) and subordinate commands, i.e., Regional headquarters (Allied Force North and Allied Force Southern Europe, etc). Funding provides for cost of operations, including: NATO civilian personnel, ADP, general operating costs, utilities, facilities, maintenance and construction.

STANDARDIZATION PROGRAMS - This program allows the U.S. to operate effectively as an expeditionary force and to lead other nations in developing the capabilities to fully participate in multinational coalitions by advancing interoperability in doctrine, training, leadership, organizational structure, materiel support, and Soldier development. Supports U.S. participation as working group chairmen, heads of delegations and subject matter experts in NATO, American-British-Canadian-Australian Armies (ABCA) Program, and other standardization fora; contract support for analytical expertise; and database management for the drafting, coordination, ratification, and implementation of standardization agreements originating in NATO, ABCA, and other bilateral and multilateral standardization fora.

OTHER SUPPORT/CONTRIBUTIONS - Includes other U.S. contributions to NATO agencies, multinational headquarters and support to U.S. elements assigned to various NATO International Military Headquarters (IMH) in accordance with DoD 7000.14-R Vol 11A, Chapter 9 "Support of International Military Activities." NATO agencies supported include the Central European Pipeline Management Agency (CEPMA) and the NATO Maintenance & Supply Agency (NAMSA). U.S. contributions toward multinational headquarters include the Reaction Forces, the Allied Tactical Air Forces (ATAF) and the Combined Air Operations Centers (CAOCs). Funding also supports U.S. Army, NATO and civilian pay for the U.S. Mission to NATO.

Republic of Korea - United States Combined Forces Command (ROK - U.S. CFC) reflects the mutual commitment of the Republic of Korea and the United States to maintain peace and security, and the willingness and capability to take that commitment into battle, if need arises. ROK-U.S. CFC is the warfighting headquarters; its role is to deter, or defeat, if necessary, outside aggression against the ROK. This bi-national defense team defers hostilities today.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

**II. Force Structure Summary:**

Funds U.S. commitments to international military activities: NATO Headquarters, Allied Command Operations (ACO), Allied Command Transformation (ACT), Headquarters, Allied Forces, North (AFNORTH), Allied Forces, South (AFSOUTH) and sub-elements, U.S. Mission and Delegation to NATO, U.S. Army, NATO, and ROK, U.S. CFC Headquarters.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

**III. Financial Summary (\$s In Thousands):**

		FY 2005					
A. <u>Subactivity Group/Program Elements:</u>	FY 2004 <u>Actual</u>	Budget <u>Request</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>	
Support of NATO Operations	\$284,243	\$250,026	\$250,026	\$249,963	\$289,447	\$292,735	
Total	\$284,243	\$250,026	\$250,026	\$249,963	\$289,447	\$292,735	
				<b>Change</b>	<b>Change</b>	<b>Change</b>	
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				\$250,026	\$249,963	\$289,447	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>250,026</b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				-63			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>249,963</b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					37,099	6,110	
Functional Transfers					0	0	
Program Changes					2,385	-2,822	
<b>CURRENT ESTIMATE</b>				<b>249,963</b>	<b>289,447</b>	<b>292,735</b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

**C. Reconciliation of Increases and Decrease:**

**FY 2005 President's Budget Request .....\$ 250,026**

1. Congressional Adjustments.....\$ 0

a) Distributed Adjustments .....\$ 0

b) Undistributed Adjustments .....\$ 0

c) Adjustments to Meet Congressional Intent .....\$ 0

d) General Provisions.....\$ 0

**FY 2005 Appropriated Amount.....\$ 250,026**

2. War-Related and Disaster Supplemental Appropriations .....\$ 0

a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...\$ 0

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....\$ 0

c) X-Year Carryover .....\$ 0

3. Fact-of-Life Changes.....\$ -63

a) Functional Transfers .....\$ -152

1) Transfers In.....\$ 0

2) Transfers Out.....\$ -152

a) Military Training Service Support (MTSS) Program..... \$ -152

Business initiative consolidating all funding for the cost of meals and lodging for Soldiers on temporary duty (TDY) for institutional training to Subactivity Group 324. Training installations will centrally fund and manage lodging and meal costs for students.

b) Technical Adjustments .....\$ 0

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 89
1) Program Increases .....	\$ 89
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 89
a) Civilian Pay Adjustments.....	\$ 89
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 249,963</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 249,963</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0
<b>Normalized FY 2005 Current Estimate.....</b>	<b>\$ 249,963</b>
6. Price Change.....	\$ 37,099

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 11,835
a) Annualization of New FY 2005 Program .....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 11,835
1) North Atlantic Treaty Organization (NATO) Support .....	\$ 11,835
(FY 2005 Base: \$236,594) This adjustment is due to the increased operational costs which are a direct result of deployment activities in support of the Global War On Terrorism (GWOT). The United States's contribution covers: North Atlantic Treaty Operations (NATO) military headquarters operating costs, costs of the US Mission to NATO, NATO Airborne Early Warning and Control systems and subordinate military commands and agencies. The NATO contribution is a United States obligation under international treaty.	
9. Program Decreases .....	\$ -9,450
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases .....	\$ 0
c) Program Decreases in FY 2006 .....	\$ -9,450
1) Business Reengineering Initiative .....	\$ -9,412
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.	
2) One Less Compensable Day in FY 2006 .....	\$ -38
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).	
<b>FY 2006 Budget Request .....</b>	<b>\$ 289,447</b>

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

**IV. Performance Criteria and Evaluation Summary:**

**NORTH ATLANTIC TREATY ORGANIZATION (NATO) MILITARY BUDGET**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
*1. NATO AEWCS	76,612	77,991	85,112	85,557
2. Other Support/Contributions	10,128	15,596	17,020	17,109
**3. NATO International Military Headquarters	122,627	124,835	136,232	136,945
 Total NATO Military Budget	 209,367	 218,422	 238,364	 239,611

NOTE: \* FY 2004 does not include supplemental funding.

\*\* NATO International Military Headquarters does not include Standardization Programs funding included in Part III A., NATO Military Budget.



**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,379</u>	<u>1,763</u>	<u>1,694</u>	<u>1,694</u>	<u>-69</u>	<u>0</u>
Officer	442	488	459	459	-29	0
Enlisted	937	1,275	1,235	1,235	-40	0
<u>Civilian End Strength (Total)</u>	<u>174</u>	<u>157</u>	<u>202</u>	<u>202</u>	<u>45</u>	<u>0</u>
US Direct Hire	158	145	190	190	45	0
Foreign National Direct Hire	9	8	8	8	0	0
Total Direct Hire	167	153	198	198	45	0
Foreign National Indirect Hire	7	4	4	4	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,465</u>	<u>1,571</u>	<u>1,729</u>	<u>1,694</u>	<u>158</u>	<u>-35</u>
Officer	454	465	474	459	9	-15
Enlisted	1,011	1,106	1,255	1,235	149	-20
<u>Civilian FTEs (Total)</u>	<u>173</u>	<u>155</u>	<u>200</u>	<u>200</u>	<u>45</u>	<u>0</u>
US Direct Hire	156	143	188	188	45	0
Foreign National Direct Hire	9	8	8	8	0	0
Total Direct Hire	165	151	196	196	45	0
Foreign National Indirect Hire	8	4	4	4	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>78</u>	<u>79</u>	<u>81</u>	N/A	N/A

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	11,834	0	3.03%	358	-713	11,479	0	2.83%	325	3,380	15,184	0	2.29%	347	4	15,535
0103	WAGE BOARD	133	0	4.51%	6	55	194	0	3.09%	6	-1	199	0	3.02%	6	-2	203
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	95	0	1.05%	1	-50	46	0	2.17%	1	2	49	0	2.04%	1	0	50
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,062	0	3.03%	365	-708	11,719	0	2.83%	332	3,381	15,432	0	2.29%	354	2	15,788
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	6,415	0	2.00%	128	1,025	7,568	0	2.10%	159	746	8,473	0	2.10%	178	-127	8,524
0399	TOTAL TRAVEL	6,415	0	2.00%	128	1,025	7,568	0	2.10%	159	746	8,473	0	2.10%	178	-127	8,524
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	0	0	2.00%	0	84	84	0	9.52%	8	0	92	0	-4.35%	-4	-1	87
0411	ARMY MANAGED SUPPLIES/MATERIALS	161	0	-4.35%	-7	923	1,077	0	2.51%	27	-423	681	0	3.23%	22	-5	698
0415	DLA MANAGED SUPPLIES/MATERIALS	14	0	0.00%	0	28	42	0	0.00%	0	1	43	0	2.33%	1	-1	43
0416	GSA MANAGED SUPPLIES AND MATERIALS	26	0	0.00%	0	-18	8	0	0.00%	0	813	821	0	2.07%	17	-18	820
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	201	0	-3.48%	-7	1,017	1,211	0	2.89%	35	391	1,637	0	2.20%	36	-25	1,648
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	47	0	-4.26%	-2	385	430	0	2.56%	11	-393	48	0	4.17%	2	-1	49
0506	DLA DWCF EQUIPMENT	4	0	0.00%	0	-4	0	0	2.56%	0	0	0	0	4.17%	0	0	0
0507	GSA MANAGED EQUIPMENT	197	0	1.02%	2	-174	25	0	4.00%	1	2	28	0	3.57%	1	-1	28
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	248	0	0.00%	0	207	455	0	2.64%	12	-391	76	0	3.95%	3	-2	77
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	5	0	0.00%	0	8	13	0	0.00%	0	23	36	0	2.78%	1	7	44
0699	TOTAL OTHER FUND PURCHASES	5	0	0.00%	0	8	13	0	0.00%	0	23	36	0	2.78%	1	7	44
<b><u>TRANSPORTATION</u></b>																	
0771	COMMERCIAL TRANSPORTATION	75	0	2.67%	2	-2	75	0	1.33%	1	8	84	0	2.38%	2	-2	84
0799	TOTAL TRANSPORTATION	75	0	2.67%	2	-2	75	0	1.33%	1	8	84	0	2.38%	2	-2	84
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	531	0	1.69%	9	-217	323	0	1.86%	6	2	331	0	1.81%	6	0	337
0913	PURCHASED UTILITIES (NON-DWCF)	61	0	1.64%	1	130	192	0	2.08%	4	19	215	0	2.33%	5	-3	217
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,331	0	1.35%	18	-350	999	0	2.10%	21	98	1,118	0	2.06%	23	-16	1,125
0915	RENTS (NON-GSA)	1	0	0.00%	0	-1	0	0	2.10%	0	0	0	0	2.06%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	7	11	0	0.00%	0	1	12	0	0.00%	0	0	12
0920	SUPPLIES & MATERIALS (NON-DWCF)	958	0	1.36%	13	60	1,031	0	2.13%	22	7	1,060	0	2.08%	22	-16	1,066
0921	PRINTING & REPRODUCTION	36	0	0.00%	0	-28	8	0	0.00%	0	8	16	0	0.00%	0	0	16
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0.00%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0923	FACILITY MAINTENANCE BY CONTRACT	173	0	1.16%	2	502	677	0	2.07%	14	66	757	0	2.11%	16	-10	763
0925	EQUIPMENT (NON-DWCF)	1,632	0	1.41%	23	-118	1,537	0	2.08%	32	152	1,721	0	2.09%	36	-26	1,731
0932	MANAGEMENT & PROFESSIONAL SUP SVS	110	0	1.82%	2	-112	0	0	2.08%	0	0	0	0	2.09%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	265	0	1.51%	4	-269	0	0	2.08%	0	0	0	0	2.09%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	2,967	0	1.42%	42	-3,009	0	0	2.08%	0	0	0	0	2.09%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	23	0	47.83%	11	-34	0	0	2.08%	0	29	29	0	3.45%	1	-3	27
0987	OTHER INTRA-GOVERNMENT PURCHASES	898	0	1.34%	12	2,614	3,524	0	2.10%	74	988	4,586	0	2.09%	96	-68	4,614
0989	OTHER CONTRACTS	256,244	0	1.40%	3,588	-39,215	220,617	31,100	2.40%	5,287	-3,145	253,859	0	2.10%	5,331	-2,533	256,657
0998	OTHER COSTS	3	0	0.00%	0	-2	1	0	0.00%	0	2	3	0	0.00%	0	0	3
0999	TOTAL OTHER PURCHASES	265,237	0	1.40%	3,725	-40,040	228,922	31,100	2.39%	5,460	-1,773	263,709	0	0%	5,536	-2,675	266,570

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: SUPPORT OF NATO OPERATIONS**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999 GRAND TOTAL	284,243	0	1.48%	4,213	-38,493	249,963	31,100	2.40%	5,999	2,385	289,447	0	2.11%	6,110	-2,822	292,735

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.  
 FY 2005 "Normalized Current Estimate" does not include supplemental funds.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
DETAIL BY SUBACTIVITY GROUP: MISCELLANEOUS SUPPORT OF OTHER NATIONS**

**I. Description of Operations Financed:**

Army operation and maintenance supports mission funding (travel, administrative support, and contract costs) and civilian pay as required for security cooperation programs for Multinational Force Compatibility. This program funds non-institutional NATO (NATO Army Armaments Group and NATO Standardization Agency) and American-British-Canadian-Australian Armies (ABCA) Standardization Program portfolios. Joint exercises are supported by funding other countries' participation in the Developing Countries Combined Exercise Program. Also supported are DoD Executive Agencies such as the George C. Marshall Center, the NATO School at Oberammergau, the Defense Language Program, and the Office of Defense Cooperation Support in the U.S. European Command (EUCOM) and the U.S. Southern Command (SOUTHCOM). This subactivity group (SAG) also includes activities aimed at future cooperative research and development with allies, and other DoD directed missions, that support other nations when U.S. national security interests are affected.

GEORGE C. MARSHALL CENTER FOR SECURITY STUDIES - Funding supports the DoD Executive Agency for the Marshall Center for Security Studies overall operations and non-U.S. participation (NATO members pay their own way or are subsidized in part). Parliamentarians, government officials, and military professionals from more than 40 countries participate in post-graduate defense studies, conferences, research programs, foreign area studies, and language courses. Specializing in U.S./European/Eurasian security issues, the Marshall Center is dedicated to creating a more stable security environment, advancing democratic defense institutions, and strengthening relationships by promoting active and peaceful engagement, reinforcing respect for human rights, individual dignity, and integrity.

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.

STANDARDIZATION PROGRAM - Provides funding for Army Multinational Force Compatibility (MFC) programs. This includes multilateral programs within NATO (NATO Standardization Agency), ABCA, and other international programs to enable the Army to lead or fight as an integrated member of an allied coalition.

COOPERATIVE RESEARCH AND DEVELOPMENT ACTIVITIES - Provides funding for developing information exchange agreements and facilitating future cooperative research and development activities with allies, thereby enhancing multinational force compatibility and leveraging technology and resources. Supports the research and development arm of NATO through official representation to NATO Army Armaments Groups.

HUMANITARIAN/CIVIC ASSISTANCE (H/CA) & DEVELOPING COUNTRIES COMBINED EXERCISE PROGRAM (DCCEP) - H/CA activities are carried out in conjunction with authorized military operations and are subject to Secretary of State approval. These activities promote the security interests of the U.S., the host nation, foreign policy interests of the U.S., and affect the operational readiness of an expeditionary force. H/CA activities are a Title X, Section 401 function of the United States Code.

DCCEP activities allow the Secretary of Defense, with approval of the Secretary of State, to pay the incremental expenses incurred by a developing country while participating in a combined exercise. DCCEP activities are a Title X, Section 2010 function of the United States Code.

LATIN AMERICAN COOPERATION - Funds travel and per diem for Latin American army officer and student visits and exchanges to the U.S. for related activities sponsored by the Center for Hemispheric Defense Studies. This is a tool used to promote democracy and the professionalism of Latin American armies.

**BUDGET ACTIVITY/ACTIVITY GROUP: ADMINISTRATION AND SERVICEWIDE ACTIVITIES/SUPPORT OF OTHER NATIONS**  
**SUBACTIVITY GROUP: MISCELLANEOUS SUPPORT OF OTHER NATIONS**

MILITARY REVIEW - Funds translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review is translated into Spanish and Portuguese for Central and South American military personnel.

UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Funds supplies, equipment, and travel for personnel assigned to this organization.

PACIFIC ARMIES COOPERATION PROGRAM - Funds supplies and travel for personnel to develop professional understanding and improvement of Army relations in the Asian-Pacific region.

**II. Force Structure Summary:**

The Miscellaneous Support of Other Nations Subactivity Group (SAG) funds the U.S. Department of Defense commitments to security cooperation activities and specifically supports manpower at the George C. Marshall Center for Security Studies, the Defense Language Program (Foreign Language Training Center-Europe), the publication of the translation of the Military Review, international cooperative research and development, and billets in Military Advisory Assistance Groups, Missions and Military Groups, Offices of Defense Cooperation, and Defense Cooperation in Armaments.

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**III. Financial Summary (\$s In Thousands):**

		FY 2005					
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2004</b>	<b>Budget</b>		<b>Normalized</b>	<b>FY 2006</b>	<b>FY 2007</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
Miscellaneous Support of Other Nations	<u>\$57,448</u>	<u>\$60,114</u>	<u>\$59,993</u>	<u>\$60,186</u>	<u>\$41,264</u>	<u>\$41,041</u>	
Total	\$57,448	\$60,114	\$59,993	\$60,186	\$41,264	\$41,041	
				<b>Change</b>	<b>Change</b>	<b>Change</b>	
				<b><u>FY 05/FY 05</u></b>	<b><u>FY 05/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$60,114</b>	<b>\$60,186</b>	<b>\$41,264</b>	
Congressional Adjustments (Distributed)				1,000			
Congressional Adjustments (Undistributed)				-1,092			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-29			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>59,993</u></b>			
Emergency Supplemental				0			
X-Year Carryover				0			
Fact-of-Life Changes				193			
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>60,186</u></b>			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					2,173	953	
Functional Transfers					-17,179	0	
Program Changes					-3,916	-1,176	
<b>CURRENT ESTIMATE</b>				<b><u>\$60,186</u></b>	<b><u>\$41,264</u></b>	<b><u>\$41,041</u></b>	

FY 2004 actual column includes the FY 2004 supplemental, transfers from the Iraq Freedom Fund, and FY 2004/2005 Title IX funds.

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2005 President's Budget Request .....</b>	<b>\$ 60,114</b>
1. Congressional Adjustments .....	\$ -121
a) Distributed Adjustments .....	\$ 1,000
1) Center for Disaster Management and Humanitarian Assistance .....	\$ 1,000
b) Undistributed Adjustments .....	\$ -1,092
1) Administrative and Service Wide Activities .....	\$ -960
2) Military to Civilian Conversions .....	\$ -132
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -29
1) Section 8141 - Excessive Travel and Transportation .....	\$ -29
<b>FY 2005 Appropriated Amount .....</b>	<b>\$ 59,993</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 193
a) Functional Transfers .....	\$ 0
1) Transfers In .....	\$ 0

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2) Transfers Out.....	\$ 0
b) Technical Adjustments .....	\$ 0
1) Increases .....	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 193
1) Program Increases .....	\$ 193
a) One-Time Costs.....	\$ 0
b) Program Growth .....	\$ 193
a) Civilian Pay Adjustments.....	\$ 193
Civilian personnel funding adjusted to match current personnel requirements within this subactivity group.	
2) Program Reductions .....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2005 Baseline Funding .....</b>	<b>\$ 60,186</b>
4. Anticipated Reprogramming .....	\$ 0
a) Increases .....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2005 Estimate .....</b>	<b>\$ 60,186</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings.....	\$ 0

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<b>Normalized FY 2005 Current Estimate</b> .....	<b>\$ 60,186</b>
6. Price Change.....	\$ 2,173
7. Transfers .....	\$ -17,179
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ -17,179
1) Regional Centers to Defense Security Cooperation Agency .....	\$ -17,179
(FY 2005 Base: \$22,559) This transfer realigns funding for regional centers (Marshall Center, Army) under the Defense Security Cooperation Agency (DSCA) which now serves as the executive agent for the Department of Defense (DOD) regional centers. The intent of this transfer is to enhance the ability of DoD to advocate for resources and to optimize their use in the Global War on Terrorism (GWOT).	
8. Program Increases .....	\$ 964
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs .....	\$ 0
c) Program Growth in FY 2006 .....	\$ 964
1) Military to Civilian Conversions.....	\$ 964
This program change supports the DoD's Military to Civilian Conversion plan by incorporating this concept into the Army Campaign Plan (ACP) and its directives. The ACP supports a campaign quality Army with joint and expeditionary capabilities. These conversions are critical to free up military personnel performing non-military essential functions that can be prudently performed by civilians in order to reinforce the Army's requirements for current operational needs.	
9. Program Decreases .....	\$ -4,880
a) One-Time FY 2005 Costs .....	\$ 0
b) Annualization of FY 2005 Program Decreases.....	\$ 0
c) Program Decreases in FY 2006.....	\$ -4,880

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- 1) Business Reengineering Initiative..... \$ -4,849  
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. The Army will achieve these efficiencies through an examination of existing processes, rather than broad decrements to existing programs.
  
- 2) One Less Compensable Day in FY 2006 ..... \$ -31  
There will be one less compensable workday in FY 2006. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2006 (260 days) as compared to FY 2005 (261 days).

**FY 2006 Budget Request .....\$ 41,264**

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**IV. Performance Criteria and Evaluation Summary:**

**GEORGE C. MARSHALL CENTER**  
**(\$ in 000)**

	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY2006</u></b>	<b><u>FY 2007</u></b>
1. Miscellaneous Support of Other Nations (SAG 442)	21,789	22,992	28,165	28,341
2. Base Operations Support (SAG 131)	5,901	5,730		
3. Real Property Maintenance (SAG 132)	4,149	4,342		
Total	31,839	33,064	28,165	28,341

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**V. Personnel Summary:**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,114</u>	<u>1,088</u>	<u>1,033</u>	<u>1,025</u>	<u>-55</u>	<u>-8</u>
Officer	512	532	516	516	-16	0
Enlisted	602	556	517	509	-39	-8
<u>Civilian End Strength (Total)</u>	<u>217</u>	<u>309</u>	<u>157</u>	<u>157</u>	<u>-152</u>	<u>0</u>
US Direct Hire	176	230	97	97	-133	0
Foreign National Direct Hire	0	60	60	60	0	0
Total Direct Hire	176	290	157	157	-133	0
Foreign National Indirect Hire	41	19	0	0	-19	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,169</u>	<u>1,101</u>	<u>1,061</u>	<u>1,029</u>	<u>-40</u>	<u>-32</u>
Officer	560	522	524	516	2	-8
Enlisted	609	579	537	513	-42	-24
<u>Civilian FTEs (Total)</u>	<u>233</u>	<u>303</u>	<u>153</u>	<u>153</u>	<u>-150</u>	<u>0</u>
US Direct Hire	188	225	94	94	-131	0
Foreign National Direct Hire	0	59	59	59	0	0
Total Direct Hire	188	284	153	153	-131	0
Foreign National Indirect Hire	45	19	0	0	-19	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>102</u>	<u>85</u>	<u>77</u>	<u>79</u>	N/A	N/A

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**VI. OP32 Line Items:**

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>																	
0101	EXECUTIVE GENERAL SCHEDULE	18,113	0	3.66%	663	2,470	21,246	0	0.89%	189	-12,500	8,935	0	2.23%	199	10	9,144
0103	WAGE BOARD	20	0	30.00%	6	137	163	0	0.00%	0	-163	0	0	2.23%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,440	0	3.48%	85	182	2,707	0	2.18%	59	1	2,767	0	2.28%	63	2	2,832
0105	SEPARATION LIABILITY (FNDH)	104	0	1.92%	2	-31	75	0	1.33%	1	1	77	0	1.30%	1	0	78
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,677	0	3.66%	756	2,758	24,191	0	1.03%	249	-12,661	11,779	0	2.23%	263	12	12,054
<b><u>TRAVEL</u></b>																	
0308	TRAVEL OF PERSONS	8,546	0	2.00%	171	2,313	11,030	0	2.10%	232	-3,044	8,218	0	2.09%	172	-389	8,001
0399	TOTAL TRAVEL	8,546	0	2.00%	171	2,313	11,030	0	2.10%	232	-3,044	8,218	0	2.09%	172	-389	8,001
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>																	
0401	DFSC FUEL	11	0	45.45%	5	-16	0	0	2.10%	0	44	44	0	-4.55%	-2	-3	39
0402	SERVICE FUND FUEL	0	0	45.45%	0	0	0	0	2.10%	0	5	5	0	0.00%	0	-1	4
0411	ARMY MANAGED SUPPLIES/MATERIALS	47	0	-4.26%	-2	147	192	0	2.60%	5	-86	111	0	3.60%	4	-1	114
0415	DLA MANAGED SUPPLIES/MATERIALS	62	0	0.00%	0	607	669	0	1.20%	8	114	791	0	1.14%	9	16	816
0416	GSA MANAGED SUPPLIES AND MATERIALS	241	0	2.07%	5	-184	62	0	1.61%	1	-19	44	0	2.27%	1	-1	44
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUP-	361	0	2.22%	8	554	923	0	1.52%	14	58	995	0	1.21%	12	10	1,017
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>																	
0502	ARMY DWCF EQUIPMENT	0	0	2.07%	0	0	0	0	1.61%	0	14	14	0	0.00%	0	1	15
0507	GSA MANAGED EQUIPMENT	92	0	1.09%	1	224	317	0	2.52%	8	-98	227	0	1.76%	4	-5	226
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP-	92	0	1.09%	1	224	317	0	2.52%	8	-84	241	0	1.66%	4	-4	241
<b><u>OTHER FUND PURCHASES</u></b>																	
0633	DEFENSE PUBLICATION & PRINTING SERVICE	145	0	0.00%	0	20	165	0	-1.21%	-2	-45	118	0	2.54%	3	-4	117
0671	COMMUNICATION SERVICES(DISA) TIER 2	34	0	0.00%	0	-5	29	0	0.00%	0	-7	22	0	0.00%	0	-2	20
0699	TOTAL OTHER FUND PURCHASES	179	0	0.00%	0	15	194	0	-1.03%	-2	-52	140	0	2.14%	3	-6	137
<b><u>TRANSPORTATION</u></b>																	
0717	SDDC GLOBAL POV	8	0	12.50%	1	-8	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0771	COMMERCIAL TRANSPORTATION	306	0	1.96%	6	725	1,037	0	2.03%	21	-316	742	0	2.16%	16	-21	737
0799	TOTAL TRANSPORTATION	314	0	2.23%	7	717	1,038	0	2.02%	21	-316	743	0	2.15%	16	-21	738
<b><u>OTHER PURCHASES</u></b>																	
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,070	0	1.53%	47	-1,605	1,512	0	0.00%	0	-1,512	0	0	2.16%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	125	0	1.60%	2	38	165	0	1.82%	3	-50	118	0	1.69%	2	-3	117
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	403	0	1.24%	5	447	855	0	2.11%	18	-259	614	0	2.12%	13	-37	590
0915	RENTS (NON-GSA)	225	0	0.89%	2	-227	0	0	2.11%	0	0	0	0	2.12%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	60	0	0.00%	0	-42	18	0	0.00%	0	-5	13	0	0.00%	0	0	13
0920	SUPPLIES & MATERIALS (NON-DWCF)	6,304	0	1.40%	88	-601	5,791	474	2.28%	132	909	7,306	0	2.11%	154	-179	7,281
0921	PRINTING & REPRODUCTION	387	0	1.29%	5	-12	380	0	2.11%	8	-116	272	0	2.21%	6	-8	270
0922	EQUIPMENT MAINTENANCE BY CONTRACT	269	0	1.49%	4	-13	260	0	1.92%	5	-79	186	0	2.15%	4	-5	185
0923	FACILITY MAINTENANCE BY CONTRACT	112	0	1.79%	2	711	825	0	2.06%	17	-252	590	0	2.03%	12	-16	586
0925	EQUIPMENT (NON-DWCF)	2,181	0	1.38%	30	665	2,876	237	2.26%	65	-1,121	2,057	0	2.09%	43	-57	2,043
0930	OTHER DEPOT MAINT (NON-DWCF)	16	0	0.00%	0	-16	0	0	2.26%	0	0	0	0	2.09%	0	0	0
0932	MANAGEMENT & PROFESSIONAL SUP SVS	2,214	0	1.40%	31	-1,786	459	0	1.96%	9	-322	146	0	2.05%	3	4	153
0934	ENGINEERING & TECHNICAL SERVICES	213	0	1.41%	3	329	545	0	2.02%	11	-58	498	0	2.01%	10	17	525
0937	LOCALLY PURCHASED FUEL (NON-SF)	2,576	0	47.28%	1,218	-3,794	0	0	2.02%	0	3,082	3,082	0	4.80%	148	-326	2,904
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,822	0	1.38%	39	845	3,706	1	2.10%	78	-1,143	2,642	0	2.08%	55	-58	2,639

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>			
0989	OTHER CONTRACTS	6,100	0	1.41%	86	-1,300	4,886	474	2.31%	113	-1,433	4,040	0	2.08%	84	-120	4,004
0998	OTHER COSTS	202	0	1.49%	3	10	215	1	2.33%	5	-2,637	-2,416	0	2.11%	-51	10	-2,457
0999	TOTAL OTHER PURCHASES	27,279	0	5.74%	1,565	-6,351	22,493	1,187	2.06%	464	-4,996	19,148	0	0%	483	-778	18,853
9999	GRAND TOTAL	57,448	0	4.37%	2,508	230	60,186	1,187	1.64%	986	-21,095	41,264	0	2.31%	953	-1,176	41,041

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