

# DEPARTMENT OF THE ARMY

## *Fiscal Year (FY) 2007 Budget Estimates*



## OPERATION AND MAINTENANCE, ARMY

### JUSTIFICATION BOOK

FEBRUARY 2006

VOLUME I



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<u>Appropriations Summary</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>
Operation and Maintenance, Army	\$60,327.1	\$1,699.3	-\$38,292.9	\$23,733.5	\$704.1	\$464.8	\$24,902.4

**Description of Operations Financed:**

The Army is at war and transforming. We are committed to supporting the combatant commanders as they execute their full range of strategic commitments -- to include the Global War on Terrorism. Deployments have become a way of life for Army Soldiers and their families. To meet present and potential 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 the combat readiness of these relevant forces by providing: tough, realistic training; equipment maintenance (organizational, intermediate, and depot level); responsive logistical support; facilities maintenance; and adequate base support for the well-being of Soldiers and their families.

The Army is determined to achieve its overarching strategic goal - to remain the world's preeminent combat force in order to provide the combatant commanders with the capabilities needed to dominate across the full spectrum of military operations. The FY 2007 Budget Estimate provides for program growth of \$464.8 million in the Operation and Maintenance, Army accounts over the FY 2006 Appropriation level. However, this budget also accounts for \$704.1 million of pricing adjustments (e.g. inflation, fuel, and pay raises).

The Army Modular Force initiative remains the driving force of realigning and restructuring our units. Modular conversion enables brigades to be more powerful, flexible, and deployable. It also establishes a larger rotational pool of deployable units, thus relieving stress on the force by allowing units and Soldiers to remain at home station for longer periods of time prior to their next deployment.

To maintain the vitality of the All Volunteer Force while supporting the combatant commanders over the next few years, this submission addresses and accomplishes four inter-related strategies:

To remain relevant and ready, our Soldiers must be trained, educated, experienced and provided with special capabilities. Training strategies are changing to better prepare Soldiers, leaders, and units in accomplishing their mission. We also continue to offer various programs for the development and enhancement of our workforce.

As our Soldiers and their families stay committed to the Army, we are duty-bound to provide quality of life programs that match the quality of their service. Facilities, both here in America and overseas, must be sufficiently maintained. Programs such as child care, medical support, and schools must continue to be available to Soldiers and their families. The combination of Integrated Global Presence and Basing Strategy (IGPBS), BRAC, and Army Modular Force will eventually lead to stabilized units that will keep Soldiers' and their families at the same installation for four to five years as opposed to two to three years. Degraded facilities will negatively impact the quality of life and ultimately affect recruiting and retention.

We continue to train and equip our Soldiers to serve as warriors; and prepare our officers and non-commissioned officers to be adaptive leaders. No matter what the technology, Soldiers on the ground must be fully-prepared to employ their experience and capabilities to accomplish the mission.

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

FY 2006 excludes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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The Army will invest in its infrastructure - from motor pools to housing - to ensure success in fulfilling its strategic roles and missions.

**Overall Assessment:**

The FY 2007 Budget Estimate supports balanced priorities for Army forces simultaneously at war and transforming to a modular force. However, it does not finance the incremental costs of the Global War on Terrorism (e.g. additional end-strength, resetting the force, and contingency operations) or other potential future operations.

In FY 2005, increases in world fuel market prices, along with the impact of hurricane damage on the U.S. refining industry, necessitated a significant price change, and drove an increase to the current stabilized rate of \$84.00 per barrel. The FY 2006 budget, however, only reflected funding to meet an overall composite rate of \$61.74 per barrel. Due to this significant increase in cost, the Department is requesting \$2.6 billion in the FY 2006 Global War on Terror Supplemental to fund the price growth. As a result, the FY 2007 budget requests funding to reflect the increase from \$61.74 to \$84.00. The budgeted increase is reflected as price growth, since the customer's budget does not include the funding necessary to meet the stabilized price of \$84.00 per barrel in FY 2006.

Additionally, we do not anticipate major changes in our wartime posture in the near future. Based on this reality, the Army's peacetime budget has been converted to a base budget: supporting needs of Soldiers as they prepare to fight and win our Nation's wars.

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<u>Budget Activity</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)	\$48,467.7	\$1,375.9	-\$35,624.8	\$14,218.8	\$493.0	\$318.3	\$15,030.1

**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 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.

The Army continues to use a Major Command (MACOM) unique training strategy to take into account distinctive 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 Army has been redefining its training strategy considering the current threat, the changing Army force structure and doctrine. The ground training strategy is designed from 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. The Army continues to remove dollars from the base budget OPTEMPO and related funding for units participating in Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF), since units that are preparing to deploy, will be deployed, or are recovering from deployment engage in programmed training events less frequently.

At the same time, the Army remains committed to fully executing its OPTEMPO strategy for those units not committed to OIF/OEF. In recognition of the uncertainties inherent in this highly dynamic period of rotational deployments, the Army continues to take some funding risk in this budget. OPTEMPO increases reflect the realignment of units required to execute HST based on the revised OIF/OEF deployment schedule. The Army will evaluate the units' execution of the CATS during the execution year to reassess and mitigate risks to readiness as necessary.

This budget represents a rigorous annual program of tough, realistic combat training at the Army's three ground CTCs and the Joint Air Ground Center of Excellence (JAGCE), as well as participation in Department of Defense (DoD) Joint National Training Capability (JNTC) events. 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 to streamline and unify joint performance.

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As a result of a one time Congressional offset entitled Depot Maintenance Peace Time Work Load Adjustment, the Depot Maintenance Program increases by over \$188.1 million from FY 2006 to FY 2007. Army weapon systems and equipment continue to be flown and driven harder, further, and under more realistic conditions. This higher level of operating tempo has a direct impact on the quantity of items requiring depot maintenance and on the amount of work performed on individual pieces of equipment.

Program increases of \$333.4 million support items such as overhauls for two additional helicopters (a MH-47E helicopter, and an AH-64D helicopter), 135 Shop Shelters part of the Recapitalization Program, 365 M872 trailers of various configurations, 25 Bradley Fighting Vehicles Systems (BFVS) of various configurations, 32 additional M1A1/M1E1 Abrams Integrated Management (AIM) recapitalization vehicles, the overhaul of 184 additional Mobile Subscriber Equipment (MSE) major assembly overhauls, and a new program of 15 Crash Damaged MSE Shelters. Additional increases fund watercraft overhauls required to meet U. S. Coast Guard requirements and support various Post Production Software Support (PPSS) programs.

Program decreases of \$179.7 million primarily reflect reductions in anticipated funding in support of 9 Aircraft Crash Damages associated with AH-64D, Helicopters, CH-47D, F and MH-47E Helicopters, UH-60A and MH-60K Helicopters. Additionally, based upon fund availability 13 UH-60 Helicopters under the Recapitalization Program are being decreased. There is also a slight (-\$2.2 million) net decrease to the total Patriot Missile (both to the Recapitalization and non-Recapitalization) Program.

Our installations are an essential factor in maintaining the premier Army in the world. Our installations are the platforms from which we rapidly mobilize and deploy military power and sustain our military families. Installation commanders are finding innovative solutions to support additional Soldiers training and living on our installations. The Installation Management Agency's (IMA) current short-term focus 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 Active Duty and Reserve Component Soldiers; and (4) Supporting the well-being of Soldiers and their families. The Army's long-term focus is on making installations quality information hubs; combat preparation and sustainment support centers; deployment platforms; and secured holistic communities.

Base Operations Support (BOS), and Sustainment, Restoration and Modernization (SRM) are part of the Land Forces Readiness Support and are critical components to operate and sustain our installation infrastructure and the environment. Each installation has unique requirements to support and sustain the Army's new modular force structure. The Army is using existing facilities when available and making renovations and modifications, where feasible. BOS resources go toward the day-to-day operation of Army installations, while SRM resources pay for the sustainment, renovation and modernization of Army facilities. Both BOS and SRM are comprised of a network of integrated support services that directly impact Soldier readiness and quality of life.

Some of the significant changes in the FY 2007 President's Budget for Land Forces Readiness Support are:

Base Operations Support (BOS): decrease \$-164.9 million due to Army dramatically changing its business processes for supporting installations. Resources are streamlined to support equitable standards and improve delivery of services to commanders, Soldiers and their families.

Additional Activities: total decrease \$-106.3 million. \$-11.9 million reflects the reduction of costs associated with the initial fielding of the last 11 Civil Support Teams; \$-11.1 million reflects reduced requirements for vulnerability assessments, training awareness efforts, antiterrorism exercises, and procurement and maintenance of mass notification equipment; and an \$-83.3 million decrease due to the IED Defeat Mission FY 2006 reprogramming.

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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<u>Budget Activity</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>
Mobilization (BA-02)	\$424.8	\$14.0	-\$79.5	\$359.3	\$26.5	-\$116.9	\$268.9

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

The FY 2007 budget request of \$269 million supports funding for three subactivity groups (SAG): 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 SAG includes the activation and upload of Large, Medium Speed Roll-On/Roll-Off (LMSR) ships for the preposition afloat set and container procurements. It also funds the Oman Access and the Bahrain Lease for critical storage space. The APS SAG 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, Strategic Mobilization decreases by \$71.8 million in FY 2007. This program decrease is primarily the result of the rescheduled reconfiguration of one Heavy Brigade Combat Team (HBCT). Also, the Army Prepositioned Stocks Program decreased by \$34.0 million due to reduced cost for Care of Supplies in Storage (COSIS) and reduced cyclic maintenance cycles of ships. Industrial Preparedness Operations decreased by \$11.1 million due to the elimination of civilian pay costs for this program which will be terminated in FY 2008.

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

FY 2006 excludes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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<u>Budget Activity</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>
Training and Recruiting (BA-03)	\$3,245.2	\$88.6	\$83.7	\$3,417.5	\$94.8	\$102.2	\$3,614.5

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

The FY 2007 budget request of \$3,614 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 generates technically competent leaders. Recruiting, Other Training and Education ensures we are able to recruit quality Soldiers and provide continuing education for Soldiers and civilians.

This budget request supports our ability to recruit and train the force, to enhance the Army's relevant and ready Land Force capability, and to 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 graduating technically competent leaders and trained Soldiers -- able to respond as required to defend the American people, our national interests, and our homeland.

In FY 2007, \$4.3 million was transferred to subactivity group 432 to consolidate resources for the Global Information Grid Bandwidth Expansion (GIG-BE) billing methodology for long haul communications into one centralized account. A transfer of \$5.6 million was made to the Aircraft Procurement, Army appropriation for procurement of Light Utility Helicopters (LUH).

In FY2007, the United States Military Academy (USMA) anticipates implementation of its Language Immersion program which will prepare cadets for leadership in complex foreign environments. This budget request supports implementation of this program and invests in the IT, equipment, and academic upgrades and enhancements necessary to ensure that USMA remain competitive with other academic institutions and military academies.

This budget request also supports expansion of the Defense Language Institute's Translator Aide Program and finances information technology equipment for all 1,645 JROTC schools. It also supports the national imperative to maintain an all volunteer force by investing in Army's Recruitment and Advertising initiatives.

Some of the significant changes in Training and Recruiting are:

- Increases funds for Officer Acquisition which supports implementation of the Language Immersion Program at the United States Military Academy. (\$14.1 million)
- Increase funds for Recruit Training (\$7.7 million)
- Increases funds for One Station Training (\$10.3 million).
- Increases funds for Recruiting and Advertising Initiatives (\$35.5 million).

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- Increases funds for Education and Training Programs (\$20.8 million).
- Increases funds for all 1,645 JROTC schools in order to purchase school supplies and upgrade information technology equipment (\$6.6 million).
- Increases funding for Specialized Skill Training and the expansion of the LDI's Translator Aide Program (\$6.3 million)
- Increase funds for Military Entrance Processing Command (\$10.6 million)

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<u>Budget Activity</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)	\$8,189.3	\$220.7	-\$2,672.0	\$5,738.0	\$89.8	\$161.1	\$5,988.9

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

The FY 2007 budget of \$5,989 million for Administration and Servicewide Activities supports the Army's global-reach, servicewide infrastructure. Four activity groups (Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations) finance the administration, logistics, communications, and other support functions required to secure, equip, deploy, transport, and sustain the Army to protect our homeland and defeat terrorism around the world.

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 resources support movement of Army materiel worldwide, and manage end items, ammunition, and logistics support activities. The Servicewide 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 (NATO) and supports combatant commander's security cooperation strategies.

This budget supports an array of centralized and consolidated systems essential to the Army's agenda of moving troops from their Cold War footing to new strategic locations and approaches. Efforts include transitioning the Army to a Modular Force. This budget activity also addresses peacetime, business-like initiatives that include supporting emerging democracies, contracting centralization, electronic commerce, auditable books, security concerns, outsourcing, and the application of technologies to generate efficiencies across the Army.

The transition from a Cold War to a global posture changed the Army's mission. Current deployments are being sustained over greater distances, simultaneously, in multiple locations, at a faster pace over a longer period of time. These operations require a "virtual" combat support 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 under this budget sub-category are the essential elements of this CONUS-based support 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 Force, is based on communication and connectivity. Satellite communications, Long Haul Communications, the expansion of the Grid-Bandwidth, Connect the Logician, Army Knowledge On-line, computer security and consolidation initiatives such as the Defense Information System Network (DISN) billing process, 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 the Army's network-centric environment of the 21st Century. Upcoming efforts include the certification and accreditation of Army systems to ensure the service meet its information technology and security requirements.

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Key Army logistics programs covered in this budget submission like Second Destination Transportation (SDT), Systems Sustainment Technical Support (SSTS) and Ammunition Management present down trends related to the temporary deferral of workload, as a consequence of current deployment actions. These programs provide vital services like, land and over-ocean transportation that enables equipment rebalancing, retrograde of equipment/ammunition from overseas locations, and support the Army's Transformation effort. SSTS is the only engineering and technical support program to address weapon systems post-production issues. This service is already a major readiness factor, preventing costly repairs and delivering the latest technology to the battlefield at a faster pace. The Ammunition Management program handles Conventional Ammunition and the Chemical Stockpile and Material Storage, supporting combat and training requirements related to the integration and missions assigned to National Guard, Reserve, and active Army combat support units.

The Army's intense management of the total Army workforce is the main component of Army Transformation. Military to civilian conversions reflected in this budget submission, is backed by changes in the civilian personnel system and the continuing utilization of contractors as a force multiplier. The new National Security Personnel System (NSPS) will provide the tools to enhance productivity and improve the Army's management of its civilian workforce. Dollars under this budget request continue the efforts to outsource non-core competencies, allowing military personnel and civilians to focus on their core missions. The Army contracting and audit agencies funded under this sub-activity continue to provide the necessary checks and balances to ensure contractors deliver, and that the goods and services provided to the Service are consistent with maximum utilization of the Army's limited resources. Finally, the U.S. Army Claims Service continues to adjudicate and negotiate payments to other governments as environmental cleanups are completed and the bills are presented to the Army. This request includes anticipated increases in claim payments related to the Army's drawdown in Europe, as well as injury compensation claims.

Significant changes in the Administration and Servicewide Activities include increases in funding for Servicewide Communications to ensure CONUS reach-back capability. Funding supports satellite communications, Long Haul Communications, the expansion of the Grid-Bandwidth, and the Army's portion of the Defense Communications System (\$136M). Also included, is an increase in funding to the Logistic Support Activities, for the implementation of the Joint Unique Identification Program. This program will ensure that all tangible property and equipment procured by the Army is assigned a unique identification number for inventory management purposes (\$21M).

The FY 2007 budget funding level request for this budget activity plays a critical role in meeting the Army's objective of providing an integrated global joint operational support that reduces major overseas build-ups, improves the global positioning of Army assets, facilitates total Army operations abroad, and transitions the current force into Army Modular Force, while achieving maximum value per dollar appropriated at home.

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<u>Operation and Maintenance, Army</u>	(\$ in Thousands)		
<u>Budget Activity 01: Operating Forces</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Land Forces</u>	<b><u>4,384,816</u></b>	<b><u>3,435,261</u></b>	<b><u>3,884,885</u></b>
2020A 111 Divisions	1,564,242	766,677	992,281
2020A 112 Corps Combat Forces	369,595	388,504	430,556
2020A 113 Corps Support Forces	405,806	291,663	388,518
2020A 114 EAC Support Forces	1,023,675	787,712	884,236
2020A 115 Land Forces Operations Support	1,021,498	1,200,705	1,189,294
<u>Land Forces Readiness</u>	<b><u>4,960,653</u></b>	<b><u>4,394,787</u></b>	<b><u>3,517,910</u></b>
2020A 121 Force Readiness Operations Support	1,786,583	1,816,966	1,971,662
2020A 122 Land Forces Systems Readiness	532,167	521,543	571,894
2020A 123 Land Forces Depot Maintenance	2,641,903	2,056,278	974,354
<u>Land Forces Readiness Support</u>	<b><u>39,122,260</u></b>	<b><u>27,052,894</u></b>	<b><u>7,627,305</u></b>
2020A 131 Base Operations Support	6,238,634	5,226,135	5,235,492
2020A 132 Sustainment, Restoration and Modernization	1,473,412	1,814,297	1,810,774
2020A 133 Management and Operational Headquarters	231,667	209,205	252,976
2020A 134 Unified Commands	118,368	100,023	108,594
2020A 135 Additional Activities	31,060,179	19,703,234	219,469
<b>TOTAL, BA 01: Operating Forces</b>	<b><u>48,467,729</u></b>	<b><u>34,882,942</u></b>	<b><u>15,030,100</u></b>
<u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<b><u>424,843</u></b>	<b><u>359,260</u></b>	<b><u>268,877</u></b>

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	(\$ in Thousands)		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>Operation and Maintenance, Army</u></b>			
2020A 211 Strategic Mobility	260,701	245,928	197,583
2020A 212 Army Prepositioned Stocks	148,410	97,814	66,594
2020A 213 Industrial Preparedness	15,732	15,518	4,700
<b>TOTAL, BA 02: Mobilization</b>	<b>424,843</b>	<b>359,260</b>	<b>268,877</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>			
 <b><u>Accession Training</u></b>			
2020A 311 Officer Acquisition	101,418	96,330	112,359
2020A 312 Recruit Training	28,130	30,251	38,480
2020A 313 One Station Unit Training	38,359	33,940	45,827
2020A 314 Senior Reserve Officers' Training Corps	224,777	267,709	273,430
<b><u>Basic Skill and Advanced Training</u></b>	<b>1,659,908</b>	<b>1,894,876</b>	<b>1,939,345</b>
2020A 321 Specialized Skill Training	447,239	504,509	524,645
2020A 322 Flight Training	532,626	621,506	637,726
2020A 323 Professional Development Education	109,603	120,376	115,231
2020A 324 Training Support	570,440	648,485	661,743
<b><u>Recruiting and Other Training and Education</u></b>	<b>1,192,620</b>	<b>1,494,430</b>	<b>1,205,066</b>
2020A 331 Recruiting and Advertising	526,577	854,146	516,857
2020A 332 Examining	132,523	121,888	130,238
2020A 333 Off-Duty and Voluntary Education	248,490	260,009	273,188
2020A 334 Civilian Education and Training	149,991	119,843	136,568
2020A 335 Junior Reserve Officers' Training Corps	135,039	138,544	148,215
<b>TOTAL, BA 03: Training and Recruiting</b>	<b>3,245,212</b>	<b>3,817,536</b>	<b>3,614,507</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 includes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year). Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 O-1

	(\$ in Thousands)		
<u>Operation and Maintenance, Army</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Security Programs</u></b>	<b><u>956,690</u></b>	<b><u>1,147,623</u></b>	<b><u>782,719</u></b>
2020A 411 Security Programs	956,690	1,147,623	782,719
<b><u>Logistics Operations</u></b>	<b><u>2,554,577</u></b>	<b><u>2,161,316</u></b>	<b><u>1,628,590</u></b>
2020A 421 Servicewide Transportation	1,272,891	860,894	451,070
2020A 422 Central Supply Activities	496,648	598,735	453,386
2020A 423 Logistic Support Activities	428,465	384,266	415,582
2020A 424 Ammunition Management	356,573	317,421	308,552
<b><u>Servicewide Support</u></b>	<b><u>4,308,850</u></b>	<b><u>2,806,519</u></b>	<b><u>3,223,529</u></b>
2020A 431 Administration	1,517,728	564,170	701,834
2020A 432 Servicewide Communications	726,419	803,451	957,811
2020A 433 Manpower Management	258,577	236,454	276,963
2020A 434 Other Personnel Support	251,535	187,721	200,993
2020A 435 Other Service Support	1,412,722	777,774	833,850
2020A 436 Army Claims	84,061	193,387	203,144
2020A 437 Real Estate Management	57,808	43,562	48,934
<b><u>Support of Other Nations</u></b>	<b><u>369,194</u></b>	<b><u>330,508</u></b>	<b><u>354,058</u></b>
2020A 441 International Military Headquarters	308,146	288,242	310,277
2020A 442 Miscellaneous Support of Other Nations	61,048	42,266	43,781
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>8,189,311</b>	<b>6,445,966</b>	<b>5,988,896</b>
<b>Total Operation and Maintenance, Army</b>	<b>60,327,095</b>	<b>45,505,704</b>	<b>24,902,380</b>

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DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 O-1A

	(\$ in Thousands)		
<u>Operation and Maintenance, Army</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>			
2020A 111 Divisions	4,384,816	3,435,261	3,884,885
2020A 112 Corps Combat Forces	1,564,242	766,677	992,281
2020A 113 Corps Support Forces	369,595	388,504	430,556
2020A 114 EAC Support Forces	405,806	291,663	388,518
2020A 115 Land Forces Operations Support	1,023,675	787,712	884,236
	1,021,498	1,200,705	1,189,294
 <b><u>Land Forces Readiness</u></b>			
2020A 121 Force Readiness Operations Support	4,960,653	3,124,787	3,517,910
2020A 122 Land Forces Systems Readiness	1,786,583	1,816,966	1,971,662
2020A 123 Land Forces Depot Maintenance	532,167	521,543	571,894
	2,641,903	786,278	974,354
 <b><u>Land Forces Readiness Support</u></b>			
2020A 131 Base Operations Support	39,122,260	7,658,714	7,627,305
2020A 132 Sustainment, Restoration and Modernization	6,238,634	5,226,135	5,235,492
2020A 133 Management and Operational Headquarters	1,473,412	1,814,083	1,810,774
2020A 134 Unified Commands	231,667	209,205	252,976
2020A 135 Additional Activities	118,368	100,023	108,594
	31,060,179	309,268	219,469
 <b>TOTAL, BA 01: Operating Forces</b>	 <b>48,467,729</b>	 <b>14,218,762</b>	 <b>15,030,100</b>
 <b><u>Budget Activity 02: Mobilization</u></b>			
 <b><u>Mobility Operations</u></b>			
2020A 211 Strategic Mobility	424,843	359,260	268,877
	260,701	245,928	197,583

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DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 O-1A

	(\$ in Thousands)		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>Operation and Maintenance, Army</u></b>			
2020A 212 Army Prepositioned Stocks	148,410	97,814	66,594
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DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 O-1A

	(\$ in Thousands)		
<u>Operation and Maintenance, Army</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
 <b><u>Security Programs</u></b>			
2020A 411 Security Programs	956,690	937,623	782,719
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 <b>Total Operation and Maintenance, Army</b>	 <b>60,327,095</b>	 <b>23,733,524</b>	 <b>24,902,380</b>

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DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 OP-32 (\$ in Thousands)

	<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>Percent</u>					<u>Percent</u>			<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	5,908,761	0	2.77%	163,913	-130,592	5,942,082	0	2.45%	145,704	32,639	6,120,425
0103	WAGE BOARD	449,303	0	2.18%	9,809	-105,812	353,300	0	2.61%	9,229	1,921	364,450
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	109,843	397	1.96%	2,165	-34,270	78,135	2,115	2.57%	2,064	-121	82,193
0105	SEPARATION LIABILITY (FNDH)	2,498	0	1.92%	48	-696	1,850	0	2.22%	41	4	1,895
0106	BENEFITS TO FORMER EMPLOYEES	3,149	0	0.00%	0	-1,985	1,164	0	0.00%	0	16	1,180
0107	SEPARATION INCENTIVES	19,330	0	0.00%	0	-19,330	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMP	15,555	0	0.00%	0	5,360	20,915	0	0.00%	0	-2,255	18,660
0111	DISABILITY COMP	97,632	0	0.00%	0	7,010	104,642	0	0.00%	0	3,515	108,157
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,606,071	397	2.66%	175,935	-280,315	6,502,088	2,115	2.42%	157,038	35,719	6,696,960
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,678,163	0	2.40%	88,275	-833,864	2,932,574	0	2.20%	64,514	-2,226,730	770,358
0399	TOTAL TRAVEL	3,678,163	0	2.40%	88,275	-833,864	2,932,574	0	2.20%	64,514	-2,226,730	770,358
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	660,846	0	14.90%	98,464	-250,488	508,822	0	36.10%	183,682	-346,874	345,630
0402	SERVICE FUND FUEL	5,454	0	14.89%	812	13,902	20,168	0	36.10%	7,281	-12,288	15,161
0411	ARMY MANAGED SUPPLIES/MATERIALS	5,470,180	0	2.50%	136,750	-2,577,709	3,029,221	0	4.40%	133,285	-1,807,365	1,355,141
0412	NAVY MANAGED SUPPLIES/MATERIALS	5,659	0	7.69%	435	-436	5,658	0	2.33%	132	-3,399	2,391
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,551	0	5.67%	258	-882	3,927	0	6.80%	267	-2,164	2,030
0415	DLA MANAGED SUPPLIES/MATERIALS	2,742,263	0	1.20%	32,907	-1,633,962	1,141,208	0	0.60%	6,844	-687,891	460,161
0416	GSA MANAGED SUPPLIES AND MATERIALS	324,857	0	2.40%	7,789	-83,574	249,072	0	2.20%	5,480	-161,793	92,759
0417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	12,534	12,534	0	2.19%	275	2,900	15,709
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	9,213,810	0	3.01%	277,415	-4,520,615	4,970,610	0	6.78%	337,246	-3,018,874	2,288,982
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY DWCF EQUIPMENT	199,430	0	2.50%	4,981	-140,758	63,653	0	4.40%	2,798	-12,535	53,916
0503	NAVY DWCF EQUIPMENT	2,762	0	7.64%	211	-1,161	1,812	0	2.37%	43	-1,196	659
0505	AIR FORCE DWCF EQUIPMENT	7,129	0	5.75%	410	-6,316	1,223	0	-0.90%	-11	-669	543
0506	DLA DWCF EQUIPMENT	112,782	0	1.20%	1,350	-26,074	88,058	0	0.60%	524	-56,967	31,615
0507	GSA MANAGED EQUIPMENT	114,307	0	2.39%	2,737	-6,015	111,029	0	2.20%	2,441	-26,550	86,920
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	436,410	0	2.22%	9,689	-180,324	265,775	0	2.18%	5,795	-97,917	173,653
<b><u>OTHER FUND PURCHASES</u></b>												

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DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 OP-32 (\$ in Thousands)

	<u>FY 2005</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
0601 ARMY (ORDNANCE)	168,136	0	0.70%	1,177	53,331	222,644	0	5.50%	12,245	-26,035	208,854
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1,342,201	0	0.70%	9,393	-215,735	1,135,859	0	5.50%	62,473	-693,194	505,138
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	14,008	0	7.90%	1,107	1,085	16,200	0	-2.00%	-324	-10,255	5,621
0610 NAVAL AIR WARFARE CENTER	464	0	1.29%	6	-29	441	0	3.40%	15	-9	447
0611 NAVAL SURFACE WARFARE CENTER	9,702	0	2.70%	262	-5,488	4,476	0	6.50%	291	-4,767	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	22	0	9.09%	2	-21	3	0	0.00%	0	0	3
0623 SPECIAL MISSION SUPPORT (NAVY TRANSPORTATION)	224	0	21.43%	48	-272	0	0	0.00%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE	1,153	0	1.65%	19	-1,172	0	0	0.00%	0	0	0
0633 DEFENSE PUBLICATION & PRINTING SERVICE	59,165	-16	-0.99%	-586	5,476	64,039	-4	3.50%	2,239	-1,675	64,599
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	573	0	3.66%	21	170	764	0	9.69%	74	-69	769
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	6,884	0	1.79%	123	63	7,070	0	2.39%	169	145	7,384
0637 NAVAL SHIPYARDS	9	0	11.11%	1	-10	0	0	0.00%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	265	0	-3.02%	-8	2,794	3,051	0	-3.31%	-101	140	3,090
0647 DISA - INFORMATION	11,969	0	-1.00%	-120	-8,457	3,392	0	7.49%	254	-186	3,460
0649 AF INFO SERVICES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0651 DFAS INFORMATION SERVICES	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0662 AF DEPOT MAINT CONTRACT	0	0	0.00%	0	283	283	0	-5.65%	-16	-33	234
0671 COMMUNICATION SERVICES (DISA)	4,472	0	1.72%	77	7,495	12,044	0	2.68%	323	98,494	110,861
0672 PENTAGON RESERVATION MAINT FUND	8,885	0	-21.00%	-1,866	162,778	169,797	0	21.00%	35,657	-27,795	177,659
0673 DEFENSE FINANCING & ACCOUNTING SRVC	685,372	0	-2.70%	-18,505	-141,907	524,960	0	-9.60%	-50,396	12,680	487,244
0675 DEFENSE REUTILIZATION AND MARKETING SERV	3,855	0	0.00%	0	-3,855	0	0	0.00%	0	4,682	4,682
0678 DEFENSE SECURITY SERVICE	118,781	0	1.60%	1,902	-5,002	115,681	0	1.80%	2,083	-58,415	59,349
0679 COST REIMBURSABLE PURCHASES	151,791	0	2.40%	3,642	-30,663	124,770	0	2.20%	2,744	-52,597	74,917
0680 BUILDINGS MAINTENANCE FUND	20,326	0	3.69%	751	-4,933	16,144	0	2.39%	386	-167	16,363
0699 TOTAL OTHER FUND PURCHASES	2,608,278	-16	-0.10%	-2,554	-184,090	2,421,618	-4	2.81%	68,116	-759,056	1,730,674
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EX	622,174	0	-5.20%	-32,353	-100,065	489,756	0	5.20%	25,466	-503,135	12,087
0705 AMC CHANNEL CARGO	1,559,125	0	2.00%	31,182	-720,677	869,630	0	0.50%	4,348	-627,272	246,706
0707 AMC TRAINING	38	0	36.84%	14	845	897	0	4.91%	44	-219	722
0708 MSC CHARTED CARGO	36,600	0	-1.00%	-366	-7,689	28,545	0	13.10%	3,739	-26,352	5,932
0715 MSC APF	118,175	0	7.20%	8,509	66,377	193,061	0	11.40%	22,009	-70,927	144,143

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DEPARTMENT OF THE ARMY  
FY 2007 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
OP-32 (\$ in Thousands)

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0716 MSC SURGE SEALIFT (FSS & LMSR)	39	0	2.56%	1	0	40	0	12.50%	5	-2	43
0717 SDDC GLOBAL POV	9,587	0	-18.78%	-1,800	-3,655	4,132	0	3.70%	153	-1,052	3,233
0718 SDDC LINEAR OCEAN TRANSPORTATION	383,723	0	1.00%	3,836	-102,541	285,018	0	-20.60%	-58,713	-131,451	94,854
0719 SDDC CARGO OPERATIONS	26,270	0	-29.70%	-7,802	2,883	21,351	0	-3.20%	-683	-12,918	7,750
0721 SDDC (PORT HANDLING-FUND)	105,484	0	4.50%	4,747	-78,749	31,482	0	25.30%	7,965	7,433	46,880
0771 COMMERCIAL TRANSPORTATION	1,516,893	-22	2.00%	30,332	55,845	1,603,048	2	2.10%	33,660	-1,324,049	312,661
0799 TOTAL TRANSPORTATION	4,378,108	-22	0.83%	36,300	-887,426	3,526,960	2	1.08%	37,993	-2,689,944	875,011
<b><u>OTHER PURCHASES</u></b>											
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	463,780	28,752	2.77%	13,642	-2,769	503,405	14,054	2.41%	12,456	-93	529,822
0902 SEPARATION LIABILITY (FNIDH)	1,719	0	0.00%	0	-1,719	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	183,386	0	2.50%	4,582	-26,775	161,193	0	2.50%	4,030	-13,099	152,124
0913 PURCHASED UTILITIES (NON-DWCF)	634,974	0	2.40%	15,234	-188,309	461,899	1,808	2.20%	10,204	-59,836	414,075
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	492,800	0	2.40%	11,824	-119,472	385,152	3,006	2.20%	8,539	-124,159	272,538
0915 RENTS (NON-GSA)	467,516	0	2.40%	11,219	-237,381	241,354	0	2.20%	5,310	3,994	250,658
0917 POSTAL SERVICES (U.S.P.S.)	35,307	0	0.00%	0	-3,117	32,190	0	0.00%	0	-6,473	25,717
0920 SUPPLIES & MATERIALS (NON-DWCF)	2,338,592	47,514	2.40%	57,275	-646,293	1,797,088	3,365	2.20%	39,606	-832,758	1,007,301
0921 PRINTING & REPRODUCTION	255,809	3	2.40%	6,131	-78,525	183,418	586	2.20%	4,048	-95,215	92,837
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,910,181	21,765	2.40%	94,357	-539,350	3,486,953	20,554	2.20%	77,159	-2,014,996	1,569,670
0923 FACILITY MAINTENANCE BY CONTRACT	10,871,615	90,636	2.40%	263,089	-3,149,441	8,075,899	10,533	2.20%	177,903	-6,243,837	2,020,498
0925 EQUIPMENT (NON-DWCF)	4,088,784	9,713	2.40%	98,369	-1,305,257	2,891,609	3,787	2.20%	63,695	-1,961,112	997,979
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	32,686	0	2.40%	783	-9,854	23,615	16	2.20%	519	-23,654	496
0928 SHIP MAINTENANCE BY CONTRACT	31,042	0	2.40%	745	-26,689	5,098	0	2.20%	112	28,355	33,565
0929 AIRCRAFT REWORKS BY CONTRACT	71,297	0	2.40%	1,711	-60,801	12,207	0	2.20%	268	19,786	32,261
0930 OTHER DEPOT MAINT (NON-DWCF)	617,888	0	2.40%	14,829	15,138	647,855	16	2.20%	14,252	-472,422	189,701
0932 MANAGEMENT & PROFESSIONAL SUP SVS	879,916	0	2.40%	21,112	-718,793	182,235	0	2.20%	4,008	20,454	206,697
0933 STUDIES, ANALYSIS, & EVALUATIONS	77,239	0	2.40%	1,856	-52,068	27,027	0	2.19%	592	3,420	31,039
0934 ENGINEERING & TECHNICAL SERVICES	725,928	0	2.40%	17,422	-631,942	111,408	0	2.20%	2,451	17,790	131,649
0937 LOCALLY PURCHASED FUEL (NON-SF)	39,789	639	14.89%	6,021	-17,229	29,220	0	36.11%	10,550	-9,531	30,239
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,435,572	8,443	2.40%	82,650	-932,364	2,594,301	3,706	2.20%	57,152	-819,785	1,835,374
0988 GRANTS	5,408	0	2.40%	130	-5,258	280	56	2.08%	7	-58	285
0989 OTHER CONTRACTS	3,647,844	54,520	2.40%	88,848	-820,959	2,970,253	9,377	2.20%	65,546	-537,343	2,507,833

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
FY 2006 includes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year). Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 OP-32 (\$ in Thousands)

	<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>Percent</u>					<u>Percent</u>			
0998 OTHER COSTS	97,183	36,817	2.40%	3,212	-74,792	62,420	243	2.19%	1,375	-29,654	34,384
0999 TOTAL OTHER PURCHASES	33,406,255	298,802	2.44%	815,041	-9,634,019	24,886,079	71,107	2.25%	559,782	-13,150,226	12,366,742
9999 GRAND TOTAL	60,327,095	299,161	2.32%	1,400,101	-16,520,653	45,505,704	73,220	2.70%	1,230,484	-21,907,028	24,902,380

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
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DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 OP-32A (\$ in Thousands)

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXECUTIVE GENERAL SCHEDULE	5,908,761	0	2.77%	163,913	-130,592	5,942,082	0	2.45%	145,704	32,639	6,120,425
0103 WAGE BOARD	449,303	0	2.18%	9,809	-105,812	353,300	0	2.61%	9,229	1,921	364,450
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	109,843	397	1.96%	2,165	-34,270	78,135	2,115	2.57%	2,064	-121	82,193
0105 SEPARATION LIABILITY (FNDH)	2,498	0	1.92%	48	-696	1,850	0	2.22%	41	4	1,895
0106 BENEFITS TO FORMER EMPLOYEES	3,149	0	0.00%	0	-1,985	1,164	0	0.00%	0	16	1,180
0107 SEPARATION INCENTIVES	19,330	0	0.00%	0	-19,330	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMP	15,555	0	0.00%	0	5,360	20,915	0	0.00%	0	-2,255	18,660
0111 DISABILITY COMP	97,632	0	0.00%	0	7,010	104,642	0	0.00%	0	3,515	108,157
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	6,606,071	397	2.66%	175,935	-280,315	6,502,088	2,115	2.42%	157,038	35,719	6,696,960
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	3,678,163	0	2.40%	88,275	-3,011,456	754,982	0	2.20%	16,607	-1,231	770,358
0399 TOTAL TRAVEL	3,678,163	0	2.40%	88,275	-3,011,456	754,982	0	2.20%	16,607	-1,231	770,358
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DFSC FUEL	660,846	0	14.90%	98,464	-550,488	208,822	0	36.10%	75,382	61,426	345,630
0402 SERVICE FUND FUEL	5,454	0	14.89%	812	13,902	20,168	0	36.10%	7,281	-12,288	15,161
0411 ARMY MANAGED SUPPLIES/MATERIALS	5,470,180	0	2.50%	136,750	-4,577,709	1,029,221	0	4.40%	45,285	280,635	1,355,141
0412 NAVY MANAGED SUPPLIES/MATERIALS	5,659	0	7.69%	435	-3,523	2,571	0	2.26%	58	-238	2,391
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4,551	0	5.67%	258	-2,425	2,384	0	6.80%	162	-516	2,030
0415 DLA MANAGED SUPPLIES/MATERIALS	2,742,263	0	1.20%	32,907	-2,422,161	353,009	0	0.60%	2,115	105,037	460,161
0416 GSA MANAGED SUPPLIES AND MATERIALS	324,857	0	2.40%	7,789	-243,975	88,671	0	2.20%	1,951	2,137	92,759
0417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	12,534	12,534	0	2.19%	275	2,900	15,709
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	9,213,810	0	3.01%	277,415	-7,773,845	1,717,380	0	7.72%	132,509	439,093	2,288,982
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY DWCF EQUIPMENT	199,430	0	2.50%	4,981	-140,758	63,653	0	4.40%	2,798	-12,535	53,916
0503 NAVY DWCF EQUIPMENT	2,762	0	7.64%	211	-2,319	654	0	2.29%	15	-10	659
0505 AIR FORCE DWCF EQUIPMENT	7,129	0	5.75%	410	-7,088	451	0	-0.67%	-3	95	543
0506 DLA DWCF EQUIPMENT	112,782	0	1.20%	1,350	-77,475	36,657	0	0.59%	216	-5,258	31,615
0507 GSA MANAGED EQUIPMENT	114,307	0	2.39%	2,737	-29,830	87,214	0	2.20%	1,917	-2,211	86,920
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	436,410	0	2.22%	9,689	-257,470	188,629	0	2.62%	4,943	-19,919	173,653

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DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 OP-32A (\$ in Thousands)

	<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>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	168,136	0	0.70%	1,177	29,703	199,016	0	5.50%	10,945	-1,107	208,854
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1,342,201	0	0.70%	9,393	-801,382	550,212	0	5.50%	30,263	-75,337	505,138
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	14,008	0	7.90%	1,107	1,085	16,200	0	-2.00%	-324	-10,255	5,621
0610 NAVAL AIR WARFARE CENTER	464	0	1.29%	6	-29	441	0	3.40%	15	-9	447
0611 NAVAL SURFACE WARFARE CENTER	9,702	0	2.70%	262	-9,964	0	0	0.00%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	22	0	9.09%	2	-21	3	0	0.00%	0	0	3
0623 SPECIAL MISSION SUPPORT (NAVY TRANSPORTATION)	224	0	21.43%	48	-272	0	0	0.00%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE	1,153	0	1.65%	19	-1,172	0	0	0.00%	0	0	0
0633 DEFENSE PUBLICATION & PRINTING SERVICE	59,165	-16	-0.99%	-586	-3,662	54,901	-4	3.50%	1,919	7,783	64,599
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	573	0	3.66%	21	170	764	0	9.69%	74	-69	769
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	6,884	0	1.79%	123	63	7,070	0	2.39%	169	145	7,384
0637 NAVAL SHIPYARDS	9	0	11.11%	1	-10	0	0	0.00%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	265	0	-3.02%	-8	2,794	3,051	0	-3.31%	-101	140	3,090
0647 DISA - INFORMATION	11,969	0	-1.00%	-120	-8,457	3,392	0	7.49%	254	-186	3,460
0649 AF INFO SERVICES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0651 DFAS INFORMATION SERVICES	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0662 AF DEPOT MAINT CONTRACT	0	0	0.00%	0	283	283	0	-5.65%	-16	-33	234
0671 COMMUNICATION SERVICES (DISA)	4,472	0	1.72%	77	7,495	12,044	0	2.68%	323	98,494	110,861
0672 PENTAGON RESERVATION MAINT FUND	8,885	0	-21.00%	-1,866	162,778	169,797	0	21.00%	35,657	-27,795	177,659
0673 DEFENSE FINANCING & ACCOUNTING SRVC	685,372	0	-2.70%	-18,505	-141,907	524,960	0	-9.60%	-50,396	12,680	487,244
0675 DEFENSE REUTILIZATION AND MARKETING SERV	3,855	0	0.00%	0	-3,855	0	0	0.00%	0	4,682	4,682
0678 DEFENSE SECURITY SERVICE	118,781	0	1.60%	1,902	-8,706	111,977	0	1.80%	2,016	-54,644	59,349
0679 COST REIMBURSABLE PURCHASES	151,791	0	2.40%	3,642	-72,420	83,013	0	2.20%	1,825	-9,921	74,917
0680 BUILDINGS MAINTENANCE FUND	20,326	0	3.69%	751	-4,933	16,144	0	2.39%	386	-167	16,363
0699 TOTAL OTHER FUND PURCHASES	2,608,278	-16	-0.10%	-2,554	-852,440	1,753,268	-4	1.88%	33,009	-55,599	1,730,674
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EX	622,174	0	-5.20%	-32,353	-578,133	11,688	0	5.18%	606	-207	12,087
0705 AMC CHANNEL CARGO	1,559,125	0	2.00%	31,182	-1,267,297	323,010	0	0.50%	1,615	-77,919	246,706
0707 AMC TRAINING	38	0	36.84%	14	845	897	0	4.91%	44	-219	722

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DEPARTMENT OF THE ARMY  
FY 2007 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY  
OP-32A (\$ in Thousands)

	<u>FY 2005</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
0708 MSC CHARTED CARGO	36,600	0	-1.00%	-366	-27,446	8,788	0	13.10%	1,151	-4,007	5,932
0715 MSC APF	118,175	0	7.20%	8,509	66,377	193,061	0	11.40%	22,009	-70,927	144,143
0716 MSC SURGE SEALIFT (FSS & LMSR)	39	0	2.56%	1	0	40	0	12.50%	5	-2	43
0717 SDDC GLOBAL POV	9,587	0	-18.78%	-1,800	-3,655	4,132	0	3.70%	153	-1,052	3,233
0718 SDDC LINEAR OCEAN TRANSPORTATION	383,723	0	1.00%	3,836	-265,644	121,915	0	-20.60%	-25,114	-1,947	94,854
0719 SDDC CARGO OPERATIONS	26,270	0	-29.70%	-7,802	-8,463	10,005	0	-3.20%	-320	-1,935	7,750
0721 SDDC (PORT HANDLING-FUND)	105,484	0	4.50%	4,747	-78,749	31,482	0	25.30%	7,965	7,433	46,880
0771 COMMERCIAL TRANSPORTATION	1,516,893	-22	2.00%	30,332	-1,265,983	281,220	2	2.10%	5,902	25,537	312,661
0799 TOTAL TRANSPORTATION	4,378,108	-22	0.83%	36,300	-3,428,148	986,238	2	1.42%	14,016	-125,245	875,011
<b>OTHER PURCHASES</b>											
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	463,780	28,752	2.77%	13,642	-2,769	503,405	14,054	2.41%	12,456	-93	529,822
0902 SEPARATION LIABILITY (FNIDH)	1,719	0	0.00%	0	-1,719	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	183,386	0	2.50%	4,582	-26,775	161,193	0	2.50%	4,030	-13,099	152,124
0913 PURCHASED UTILITIES (NON-DWCF)	634,974	0	2.40%	15,234	-211,249	438,959	1,808	2.20%	9,699	-36,391	414,075
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	492,800	0	2.40%	11,824	-259,180	245,444	3,006	2.20%	5,465	18,623	272,538
0915 RENTS (NON-GSA)	467,516	0	2.40%	11,219	-237,381	241,354	0	2.20%	5,310	3,994	250,658
0917 POSTAL SERVICES (U.S.P.S.)	35,307	0	0.00%	0	-10,561	24,746	0	0.00%	0	971	25,717
0920 SUPPLIES & MATERIALS (NON-DWCF)	2,338,592	47,514	2.40%	57,275	-1,574,331	869,050	3,365	2.20%	19,189	115,697	1,007,301
0921 PRINTING & REPRODUCTION	255,809	3	2.40%	6,131	-193,645	68,298	586	2.20%	1,515	22,438	92,837
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,910,181	21,765	2.40%	94,357	-2,499,535	1,526,768	20,554	2.20%	34,035	-11,687	1,569,670
0923 FACILITY MAINTENANCE BY CONTRACT	10,871,615	90,636	2.40%	263,089	-9,162,791	2,062,549	10,533	2.20%	45,609	-98,193	2,020,498
0925 EQUIPMENT (NON-DWCF)	4,088,784	9,713	2.40%	98,369	-3,288,709	908,157	3,787	2.20%	20,059	65,976	997,979
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	32,686	0	2.40%	783	-33,005	464	16	2.08%	10	6	496
0928 SHIP MAINTENANCE BY CONTRACT	31,042	0	2.40%	745	-26,689	5,098	0	2.20%	112	28,355	33,565
0929 AIRCRAFT REWORKS BY CONTRACT	71,297	0	2.40%	1,711	-61,959	11,049	0	2.20%	243	20,969	32,261
0930 OTHER DEPOT MAINT (NON-DWCF)	617,888	0	2.40%	14,829	-508,968	123,749	16	2.20%	2,722	63,214	189,701
0932 MANAGEMENT & PROFESSIONAL SUP SVS	879,916	0	2.40%	21,112	-718,793	182,235	0	2.20%	4,008	20,454	206,697
0933 STUDIES, ANALYSIS, & EVALUATIONS	77,239	0	2.40%	1,856	-52,068	27,027	0	2.19%	592	3,420	31,039
0934 ENGINEERING & TECHNICAL SERVICES	725,928	0	2.40%	17,422	-631,942	111,408	0	2.20%	2,451	17,790	131,649
0937 LOCALLY PURCHASED FUEL (NON-SF)	39,789	639	14.89%	6,021	-17,229	29,220	0	36.11%	10,550	-9,531	30,239

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
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DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 OP-32A (\$ in Thousands)

	<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>Percent</u>					<u>Percent</u>			
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,435,572	8,443	2.40%	82,650	-1,603,364	1,923,301	3,706	2.20%	42,390	-134,023	1,835,374
0988 GRANTS	5,408	0	2.40%	130	-5,258	280	56	2.08%	7	-58	285
0989 OTHER CONTRACTS	3,647,844	54,520	2.40%	88,848	-1,441,637	2,349,575	9,377	2.20%	51,891	96,990	2,507,833
0998 OTHER COSTS	97,183	36,817	2.40%	3,212	-119,602	17,610	243	2.18%	389	16,142	34,384
0999 TOTAL OTHER PURCHASES	33,406,255	298,802	2.44%	815,041	-22,689,159	11,830,939	71,107	2.31%	272,732	191,964	12,366,742
9999 GRAND TOTAL	60,327,095	299,161	2.32%	1,400,101	-38,292,833	23,733,524	73,220	2.66%	630,854	464,782	24,902,380

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 excludes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year). Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>492,728</u>	<u>482,400</u>	<u>482,400</u>	<u>0</u>
Officer	85,805	82,650	82,800	150
Enlisted	406,923	399,750	399,600	-150
 <u>Civilian End Strength (Total)</u>	 <u>151,725</u>	 <u>146,790</u>	 <u>148,432</u>	 <u>1,642</u>
US Direct Hire	126,664	122,879	124,471	1,592
Foreign National Direct Hire	7,303	7,378	7,428	50
Total Direct Hire	133,967	130,257	131,899	1,642
Foreign National Indirect Hire	17,758	16,533	16,533	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>614,800</u>	 <u>529,198</u>	 <u>484,313</u>	 <u>-44,885</u>
Officer	101,129	91,529	82,315	-9,214
Enlisted	513,671	437,669	401,998	-35,671
 <u>Civilian FTEs (Total)</u>	 <u>147,180</u>	 <u>144,247</u>	 <u>145,830</u>	 <u>1,583</u>
US Direct Hire	122,236	120,774	122,340	1,566
Foreign National Direct Hire	7,506	7,252	7,263	11
Total Direct Hire	129,742	128,026	129,603	1,577
Foreign National Indirect Hire	17,438	16,221	16,227	6
 <u>Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>68,691</u>	 <u>70,389</u>	 <u>72,222</u>	 <u>1,833</u>

**Personnel Summary Explanation:**

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

Note: Annual Civilian Salary Cost is a total personnel cost (includes OC 13).

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2006 President's 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>
<b>1. Congressional Adjustments</b>					
<b>a) Distributed Adjustments</b>					
(1) Battle Command Training Capability	3,900	0	0	0	3,900
(2) Adjustment to Classified Programs (SAGs: 411)	0	0	0	22,090	22,090
(3) Advanced Technology Batteries (SAGs: 422)	0	0	0	1,750	1,750
(4) Air Battle Captain (SAGs: 314)	0	0	2,000	0	2,000
(5) Alaska Land Mobile Radio (SAGs: 432)	0	0	0	3,400	3,400
(6) Army Conservation and Ecosystem Management (SAGs: 131)	4,000	0	0	0	4,000
(7) Army Distributed Learning System (SAGs: 324)	0	0	1,000	0	1,000
(8) Automated Delivery of the DLAB & Research on the Next Generation Aptitude Test (SAGs: 324)	0	0	1,000	0	1,000
(9) Aviation & Missile Life Cycle Mgmt Cmd Integrated Digital Envir Pilot Prog (SAGs: 431)	0	0	0	1,000	1,000
(10) Biometrics Identity System for Access (SAGs: 411)	0	0	0	750	750
(11) Chemical/Biological RES Hydration Move Canteens (SAGs: 121)	1,000	0	0	0	1,000
(12) Cognitive Air Defense Simulators (CADS) (SAGs: 121)	1,500	0	0	0	1,500
(13) Common Logistics Operating Environment (SAGs: 423)	0	0	0	1,800	1,800
(14) Communications Unsupported Growth (SAGs: 432)	0	0	0	-11,000	-11,000
(15) Contractor Logistics Support Unjustified Growth (SAGs: 115)	-7,000	0	0	0	-7,000
(16) Controlled Humidity Preservation Prog, Soft Portable Tunnels (SAGs: 423)	0	0	0	1,000	1,000
(17) Corrosion Prevention and Control Program (SAGs: 423)	0	0	0	1,000	1,000
(18) Crossroad Cluster Communities at Fort Knox (SAGs: 324)	0	0	1,000	0	1,000
(19) Defense Language Institute/Language Laboratory Acquisition (SAGs: 321)	0	0	2,125	0	2,125
(20) Depot Maintenance Peace Time Work Load Adjustment (SAGs: 123)	-344,800	0	0	0	-344,800
(21) Early Commissioning Program at Military Junior Colleges (SAGs: 314)	0	0	1,200	0	1,200
(22) Efficiencies in Administrative and Support Services (SAGs: 115)	-5,000	0	0	0	-5,000
(23) Fleece Insulated Liners for ECWCS (SAGs: 121)	4,000	0	0	0	4,000

FY 2006 excludes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year). Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(24) Fort Wainwright Utilidor Repairs (SAGs: 131)	8,500	0	0	0	8,500
(25) Global Language Online Support System (GLOSS) (SAGs: 321)	0	0	1,680	0	1,680
(26) Golden Hour Technology Containers (SAGs: 122)	5,000	0	0	0	5,000
(27) Grenade Range Improvements at Fort Knox (SAGs: 121)	1,000	0	0	0	1,000
(28) Ground Forces Readiness Enabler for Advanced Tactical Vehicles (SAGs: 122)	1,000	0	0	0	1,000
(29) High Performance Conflict Resolution, Skill Dev & Team Bldg (SAGs: 131)	1,700	0	0	0	1,700
(30) Information Assurance Vulnerability Alert (IAVA) Cell (SAGs: 423)	0	0	0	1,500	1,500
(31) Intern Program Reduction (SAGs: 334)	0	0	-32,000	0	-32,000
(32) Jam Resistant Secure Communications (Transfer to OPA) (SAGs: 431)	0	0	0	-16,500	-16,500
(33) Joint Air Defender Simulation Training at Fort Bliss (SAGs: 321)	0	0	2,100	0	2,100
(34) Joint US Army and USMC Autonomic Logistics Prototype (SAGs: 423)	0	0	0	1,000	1,000
(35) Language Acquisition Program for Army Officers (SAGs: 321)	0	0	150	0	150
(36) Leadership for Leaders Program at CGSC/CAL and KSU (SAGs: 323)	0	0	1,000	0	1,000
(37) Leakproof Transmission Drip Pans (SAGs: 111)	2,600	0	0	0	2,600
(38) Lewis Educational Area at Fort Lewis, WA (SAGs: 131)	400	0	0	0	400
(39) Lightweight Maintenance Enclosure (SAGs: 111)	500	0	0	0	500
(40) Live Training Instrumentation for Air & Missile Defense Units (SAGs: 324)	0	0	2,100	0	2,100
(41) Memorial Day (SAGs: 435)	0	0	0	900	900
(42) Military Police Training at the Multi-Jurisdictional Counter-Drug Task Force Training (SAGs: 321)	0	0	1,000	0	1,000
(43) Military Surgeon Training Initiative for Special Ops Combat Medic Training Program (SAGs: 321)	0	0	2,000	0	2,000
(44) Mobilizing Educational Technology to Support Combat Deployment (SAGs: 333)	0	0	1,000	0	1,000
(45) Modular General Purpose Tent System (MGPTS) (SAGs: 111)	2,620	0	0	0	2,620
(46) Multipurpose Law Enforcement Academy for Military Police (SAGs: 321)	0	0	1,000	0	1,000
(47) On-Line Automated Diagnostic Assessment of Language Proficiency (SAGs: 321)	0	0	1,000	0	1,000
(48) On-Line Technology Training Program at Joint Base Lewis/ McChord (SAGs: 333)	0	0	1,400	0	1,400

FY 2006 excludes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year). Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(49) Peace Time Offset for Depot Maintenance Transportation, Port Operations, and Traffic Management Support (SAGs: 421)	0	0	0	-68,000	-68,000
(50) Peace Time Systems Readiness Support Offset (SAGs: 122)	-83,000	0	0	0	-83,000
(51) Philadelphia Military Academies (SAGs: 335)	0	0	100	0	100
(52) Pulse Technology - Army Battery Management Program (SAGs: 422)	0	0	0	2,520	2,520
(53) Quadruple Speciality Containers (SAGs: 211)	0	3,000	0	0	3,000
(54) Remanufactured Generator Engines (SAGs: 123)	1,000	0	0	0	1,000
(55) RFI Sustainment Peace Time Offset (SAGs: 114)	-103,000	0	0	0	-103,000
(56) Rock Island Arsenal Industrial Mobilization Capacity (SAGs: 213)	0	7,000	0	0	7,000
(57) Rock Island Arsenal, Roof for Building 299 (SAGs: 132)	5,600	0	0	0	5,600
(58) RX-Capable Dual Sized Ballistic Protective Eyewear Protection System (SAGs: 121)	4,200	0	0	0	4,200
(59) Salute Our Services/Kids Serve 2 (SAGs: 431)	0	0	0	1,000	1,000
(60) Satellite Communications for Learning (SAGs: 321)	0	0	2,100	0	2,100
(61) Sense and Respond Logistics (SAGs: 423)	0	0	0	1,200	1,200
(62) Service-Wide Safety: Breathscan Alcohol Detectors (SAGs: 131)	3,400	0	0	0	3,400
(63) Standard Army Maintenance System-Enhanced (SAGs: 423)	0	0	0	5,000	5,000
(64) Streamlined Assistance to the Severely Wounded (SAGs: 135)	1,000	0	0	0	1,000
(65) Strengthening the Quality of Life for Military Families (SAGs: 131)	650	0	0	0	650
(66) Sustainment System Technical Support Peace Time Offset (SAGs: 422)	0	0	0	-116,000	-116,000
(67) TACOM Life Cycle Management Command Integrated Digital Environment Pilot Program (SAGs: 423)	0	0	0	1,000	1,000
(68) Tactical Operations Center for USASOC (SAGs: 112)	3,400	0	0	0	3,400
(69) Training Doctrine Development Unsupported Growth (SAGs: 324)	0	0	-11,300	0	-11,300
(70) Unattended Ground Sensors (SAGs: 411)	0	0	0	1,400	1,400
(71) Undistributed Increase for SRM (SAGs: 132)	20,000	0	0	0	20,000
(72) Unjustified Growth in Library Cost (SAGs: 311)	0	0	-5,000	0	-5,000
(73) Unjustified Growth in Mgmt HQs (SAGs: 133)	-5,000	0	0	0	-5,000
(74) Unjustified Growth in Operations Support Costs (SAGs: 121)	-20,000	0	0	0	-20,000
(75) Unsupported Growth in Utilities Privatization (SAGs: 131)	-15,000	0	0	0	-15,000
(76) USARAK On-Line Technology Training Program (SAGs: 333)	0	0	1,000	0	1,000
(77) USARPAC Core Warfighting C4 Network Infrastructure (SAGs: 115)	11,480	0	0	0	11,480

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(78) USARPAC Deployable C4 Systems (SAGs: 121)	1,700	0	0	0	1,700
(79) USARPAC GCCS Operations (SAGs: 122)	1,190	0	0	0	1,190
(80) Virtual Interactive Training and Assessment System (VITAS) (SAGs: 321)	0	0	1,700	0	1,700
(81) Western Hemisphere Information Exchange Program (SAGs: 442)	0	0	0	1,250	1,250
<b>Total Distributed Adjustments</b>	<b>-491,460</b>	<b>10,000</b>	<b>-20,645</b>	<b>-161,940</b>	<b>-664,045</b>
<b>b) Undistributed Adjustments</b>					
(1) Administration & Service-Wide Activities (SAGs: 435)	0	0	0	-8,400	-8,400
(2) Arctic Winter Games (SAGs: 131)	500	0	0	0	500
(3) Audit of DoD Financial Statements (SAGs: 435)	0	0	0	-28,000	-28,000
(4) Civilian Pay Overstatement (Multiple SAGs)	-7,673	-116	-2,747	-6,464	-17,000
(5) Defense Information System Network Costs (SAGs: 432)	0	0	0	-12,500	-12,500
(6) Military to Civilian Conversions (Multiple SAGs)	-21,533	-80	-17,313	-8,074	-47,000
(7) Peace Time Training Offset (Multiple SAGs)	-250,000	0	0	0	-250,000
(8) Repairs at Fort Baker (SAGs: 132)	2,000	0	0	0	2,000
(9) Unobligated Balances (Multiple SAGs)	-57,888	-1,267	-12,211	-20,634	-92,000
(10) Working Capital Fund Excess Carryover (SAGs: 123,424)	-74,700	0	0	-20,000	-94,700
<b>Total Undistributed Adjustments</b>	<b>-409,294</b>	<b>-1,463</b>	<b>-32,271</b>	<b>-104,072</b>	<b>-547,100</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>					
(1) 1% Reduction (Multiple SAGs)	-143,601	-3,558	-34,060	-57,747	-238,966
(2) Section 8086 - Excess Growth in Other Contracted Services (Multiple SAGs)	-15,624	-387	-3,705	-6,283	-25,999
(3) Section 8087 - Excess Growth in Advisory and Assistance Services (Multiple SAGs)	-11,139	0	-3,613	-10,248	-25,000
(4) Section 8094 - Cash Balance and Rate Stabilization Adjustments (Multiple SAGs)	-60,097	-1,489	-14,252	-24,164	-100,002
(5) Section 8109(a) - Growth in Travel & Transportation of Persons (Multiple SAGs)	-10,781	-267	-2,557	-4,333	-17,938
(6) Section 8125 - Revised Economic Assumptions (Multiple SAGs)	-22,882	-567	-5,426	-9,201	-38,076
<b>Total General Provisions</b>	<b>-264,124</b>	<b>-6,268</b>	<b>-63,613</b>	<b>-111,976</b>	<b>-445,981</b>

FY 2006 excludes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year). Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2006 Appropriated Amount</b>	<b>14,137,482</b>	<b>359,260</b>	<b>3,417,536</b>	<b>5,745,191</b>	<b>23,659,469</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
<b>a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)</b>					
(1) Depot Maintenance (SAGs: 123)	1,270,000	0	0	0	1,270,000
(2) War Related and Disaster Supplemental (Multiple SAGs)	19,180,886	0	400,000	498,000	20,078,886
<b>Total Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)</b>	<b>20,450,886</b>	<b>0</b>	<b>400,000</b>	<b>498,000</b>	<b>21,348,886</b>
<b>b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)</b>					
(1) Hurricane Relief (SAGs: 135)	132,727	0	0	0	132,727
<b>Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)</b>	<b>132,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,727</b>
<b>c) X-Year Carryover</b>					
(1) Prior Year Adjustment (SAGs: 411)	0	0	0	210,000	210,000
(2) Prior Year Carryover (SAGs: 132)	214	0	0	0	214
(3) X-Year Carryover (SAGs: 135)	80,353	0	0	0	80,353
<b>Total X-Year Carryover</b>	<b>80,567</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>290,567</b>
<b>3. Fact-of-Life Changes</b>					
<b>a) Functional Transfers</b>					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out					
a) Transfer of Fort Baker Repairs to the Department of the Interior (SAGs: 132)	-2,000	0	0	0	-2,000
<b>Total Transfers Out</b>	<b>-2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,000</b>
<b>b) Technical Adjustments</b>					
<b>(1) Increases</b>					
a) Realignment of Funding to Correct Programs (SAGs: 423)	0	0	0	46	46
<b>Total Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>46</b>

FY 2006 excludes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year). Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>(2) Decreases</b>					
a) Realignment of Funding to Correct Programs (SAGs: 424,432,435)	0	0	0	-46	-46
<b>Total Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-46</b>	<b>-46</b>
<b>c) Emergent Requirements</b>					
<b>(1) Program Increases</b>					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
<b>Total Program Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(2) Program Reductions</b>					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
<b>FY 2006 Baseline Funding</b>	<b>34,799,662</b>	<b>359,260</b>	<b>3,817,536</b>	<b>6,453,191</b>	<b>45,429,649</b>
<b>4. Anticipated Reprogramming</b>					
<b>a) Increases</b>					
(1) IED Defeat Mission (SAGs: 135)	83,280	0	0	0	83,280
<b>Total Increases</b>	<b>83,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,280</b>
<b>b) Decreases</b>					
(1) Business Transformation Agency (BTA) / Defense Travel System (DTS) (SAGs: 431)	0	0	0	-6,400	-6,400
(2) Defense Agencies/Combatant Commanders Change Proposal (SAGs: 435)	0	0	0	-825	-825
<b>Total Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,225</b>	<b>-7,225</b>
<b>Revised FY 2006 Estimate</b>	<b>34,882,942</b>	<b>359,260</b>	<b>3,817,536</b>	<b>6,445,966</b>	<b>45,505,704</b>
<b>5. Less: Item 2, War-Related and Disaster Supplemental Appropriations</b>	<b>-20,664,180</b>	<b>0</b>	<b>-400,000</b>	<b>-708,000</b>	<b>-21,772,180</b>
<b>Normalized FY 2006 Current Estimate</b>	<b>14,218,762</b>	<b>359,260</b>	<b>3,417,536</b>	<b>5,737,966</b>	<b>23,733,524</b>
<b>6. Price Change</b>	<b>492,966</b>	<b>26,462</b>	<b>94,819</b>	<b>89,827</b>	<b>704,074</b>
<b>7. Transfers</b>					

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	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>a) Transfers In</b>					
(1) Acquisition Support Services (SAGs: 422)	0	0	0	15,936	15,936
(2) Aero Medical Evaluation (SAGs: 321)	0	0	1,968	0	1,968
(3) Aviation at the Division (SAGs: 111)	59,627	0	0	0	59,627
(4) Aviation Maintenance (SAGs: 111)	11,422	0	0	0	11,422
(5) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN) (SAGs: 432)	0	0	0	64,196	64,196
<b>Total Transfers In</b>	<b>71,049</b>	<b>0</b>	<b>1,968</b>	<b>80,132</b>	<b>153,149</b>
<b>b) Transfers Out</b>					
(1) Acquisition Support Services (SAGs: 121,423,435)	-115	0	0	-224	-339
(2) Aero Medical Evaluation (SAGs: 433)	0	0	0	-1,968	-1,968
(3) Aviation at the Division (SAGs: 112,113,114)	-59,627	0	0	0	-59,627
(4) Aviation Maintenance (SAGs: 115)	-11,422	0	0	0	-11,422
(5) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN) (Multiple SAGs)	-50,441	0	-4,342	-4,271	-59,054
(6) Information Technology (SAGs: 411)	0	0	0	-93,326	-93,326
(7) Undergraduate Flight Training (SAGs: 322)	0	0	-5,632	0	-5,632
<b>Total Transfers Out</b>	<b>-121,605</b>	<b>0</b>	<b>-9,974</b>	<b>-99,789</b>	<b>-231,368</b>
<b>8. Program Increases</b>					
<b>a) Annualization of New FY 2006 Program</b>					
	0	0	0	0	0
<b>b) One-Time FY 2007 Costs</b>					
(1) Army Knowledge Management (SAGs: 435)	0	0	0	11,039	11,039
<b>Total One-Time FY 2007 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,039</b>	<b>11,039</b>
<b>c) Program Growth in FY 2007</b>					
(1) 9th Army Signal Command (SAGs: 122)	15,103	0	0	0	15,103
(2) Army Claims (SAGs: 436)	0	0	0	8,026	8,026
(3) Army Continuing Education (SAGs: 334)	0	0	13,193	0	13,193
(4) Army Depot Maintenance Program Overview (SAGs: 123)	0	0	0	0	0
(5) Army Information Management Initiatives (SAGs: 432)	0	0	0	39,779	39,779
(6) Army Management Headquarters Activities (AMHA) (SAGs: 133)	38,177	0	0	0	38,177

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DEPARTMENT OF THE ARMY  
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PB-31D SUMMARY OF INCREASES AND DECREASES  
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(7) Army Operations Center Headquarters (SAGs: 431)	0	0	0	107,862	107,862
(8) Army Tuition Assistance (SAGs: 333)	0	0	7,546	0	7,546
(9) Automated Identification Tech (AIT) (SAGs: 432)	0	0	0	32,046	32,046
(10) Civilian Personnel Management Regionalization (SAGs: 433)	0	0	0	9,682	9,682
(11) Combat Development Core (SAGs: 122)	47,731	0	0	0	47,731
(12) Combat Readiness Center (SAGs: 435)	0	0	0	16,161	16,161
(13) Combat Support Medical & Fielding (SAGs: 122)	23,452	0	0	0	23,452
(14) Criminal Investigation Division Activities (SAGs: 435)	0	0	0	16,813	16,813
(15) Defense Language Program (SAGs: 321)	0	0	4,338	0	4,338
(16) Deployment Offset (Ground and Air) (SAGs: 111,112,113,114)	316,403	0	0	0	316,403
(17) Depot Maintenance - Aircraft (SAGs: 123)	74,917	0	0	0	74,917
(18) Depot Maintenance - Armaments (SAGs: 123)	17,087	0	0	0	17,087
(19) Depot Maintenance - Combat Vehicles (SAGs: 123)	63,953	0	0	0	63,953
(20) Depot Maintenance - Communications/Electronics (SAGs: 123)	21,987	0	0	0	21,987
(21) Depot Maintenance - Other (SAGs: 123)	33,086	0	0	0	33,086
(22) Depot Maintenance - Rail (SAGs: 123)	7,440	0	0	0	7,440
(23) Depot Maintenance - Ships (SAGs: 123)	26,587	0	0	0	26,587
(24) Field Force Engineering (FFE) (SAGs: 437)	0	0	0	3,739	3,739
(25) Human Resource Command (HRC) (SAGs: 433)	0	0	0	13,324	13,324
(26) Human Resource Command Core Automation Support (SAGs: 434)	0	0	0	8,946	8,946
(27) Joint Department of Defense (SAGs: 435)	0	0	0	10,568	10,568
(28) Junior ROTC (SAGs: 335)	0	0	6,562	0	6,562
(29) Logistics Automation (SAGs: 423)	0	0	0	20,929	20,929
(30) Military Entrance Processing Command (MEPCOM) (SAGs: 332)	0	0	10,600	0	10,600
(31) Military Police Force Structure Changes (SAGs: 113)	29,179	0	0	0	29,179
(32) National Security Personnel System (NSPS) (SAGs: 433)	0	0	0	11,711	11,711
(33) North Atlantic Treaty Organization (NATO) (SAGs: 441)	0	0	0	9,858	9,858
(34) One Station Unit Training (SAGs: 313)	0	0	10,282	0	10,282
(35) Post Production Software Support (PPSS) (SAGs: 123)	88,348	0	0	0	88,348
(36) Professional Education (SAGs: 323)	0	0	38	0	38
(37) Public Affairs (SAGs: 435)	0	0	0	16,816	16,816
(38) Recruit Training (SAGs: 312)	0	0	7,747	0	7,747

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 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(39) Recruiting and Advertising (SAGs: 331)	0	0	39,440	0	39,440
(40) Standing Joint Force Headquarters (SJFHQ) (SAGs: 134)	6,006	0	0	0	6,006
(41) Tactical Unit Operations Support (SAGs: 121)	49,911	0	0	0	49,911
(42) Training Support (SAGs: 324)	0	0	740	0	740
(43) Unit Mission Communications Support (SAGs: 121)	51,557	0	0	0	51,557
(44) United States Military Academy (USMA) (SAGs: 311)	0	0	14,122	0	14,122
(45) US Army Information Technology Agency (SAGs: 431)	0	0	0	16,241	16,241
<b>Total Program Growth in FY 2007</b>	<b>910,924</b>	<b>0</b>	<b>114,608</b>	<b>342,501</b>	<b>1,368,033</b>
<b>9. Program Decreases</b>					
<b>a) One-Time FY 2006 Costs</b>	0	0	0	0	0
<b>b) Annualization of FY 2006 Program Decreases</b>	0	0	0	0	0
<b>c) Program Decreases in FY 2007</b>					
(1) Army IED Defeat Mission (SAGs: 135)	-83,280	0	0	0	-83,280
(2) Army Prepositioned Stocks (SAGs: 212)	0	-34,039	0	0	-34,039
(3) Army Prepositioned Stocks (APS) Watercraft (APS-4 AND APS-5) (SAGs: 211)	0	-17,205	0	0	-17,205
(4) Army Prepositioned Stocks (APS-3/Afloat) (SAGs: 211)	0	-54,545	0	0	-54,545
(5) Base Operations Support (SAGs: 131)	-164,856	0	0	0	-164,856
(6) Civil Support Teams (SAGs: 135)	-11,860	0	0	0	-11,860
(7) Classified Programs (SAGs: 411)	0	0	0	-80,853	-80,853
(8) Conventional Ammunition Stockpile Management (SAGs: 424)	0	0	0	-21,392	-21,392
(9) Deployment Offset (Ground and Air) (SAGs: 115)	-25,820	0	0	0	-25,820
(10) Depot Maintenance - Aircraft (SAGs: 123)	-177,583	0	0	0	-177,583
(11) Depot Maintenance - Missiles (SAGs: 123)	-2,155	0	0	0	-2,155
(12) Flying Hour Program (SAGs: 322)	0	0	-4,189	0	-4,189
(13) Force Protection/Anti-Terrorism (FP/AT) (SAGs: 135)	-11,092	0	0	0	-11,092
(14) Industrial Preparedness (SAGs: 213)	0	-11,056	0	0	-11,056
(15) Restoration and Modernization (SAGs: 132)	-53,648	0	0	0	-53,648
(16) Second Destination Transportation (SAGs: 421)	0	0	0	-45,561	-45,561
(17) Senior Reserve Officer Training Corp (ROTC) Operations (SAGs: 314)	0	0	-261	0	-261
(18) Sustainment Systems Technical Support (SAGs: 422)	0	0	0	-23,751	-23,751

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DEPARTMENT OF THE ARMY  
 FY 2007 BUDGET ESTIMATES  
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 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(19) Training Aides, Devices, Simulations, and Simulators (TADSS) (SAGs: 115)	-6,200	0	0	0	-6,200
(20) Weapons of Mass Destruction (SAGs: 135)	-5,502	0	0	0	-5,502
(21) Western Hemisphere Information Exchange Program (SAGs: 442)	0	0	0	-1,223	-1,223
<b>Total Program Decreases in FY 2007</b>	<b>-541,996</b>	<b>-116,845</b>	<b>-4,450</b>	<b>-172,780</b>	<b>-836,071</b>
<b>FY 2007 Budget Request</b>	<b>15,030,100</b>	<b>268,877</b>	<b>3,614,507</b>	<b>5,988,896</b>	<b>24,902,380</b>

FY 2006 excludes war-related and disaster supplemental funds (Title IX, Hurricane, X-Year). Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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 - This 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 a majority of the active Army's modular force at the Division level and below. This SAG funds the Army and Corps headquarters, heavy brigade combat teams (HBCT), infantry brigade combat teams (includes airborne and air assault brigade combat teams) (IBCT), combat aviation brigades (CAB), and other brigades and multi-functional brigades such as fires, maneuver enhancement, and sustainment. The Army and Corps headquarters currently oversee the operations of the BCTs funded in this SAG.

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
DIVISIONS	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
TOTAL	\$1,564,242	\$866,129	\$766,677	\$766,677	\$992,281	
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$866,129</b>	<b>\$766,677</b>	
Congressional Adjustments (Distributed)				5,720		
Congressional Adjustments (Undistributed)				-90,294		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-14,878		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>766,677</u></b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>766,677</u></b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change					43,530	
Functional Transfers					71,049	
Program Changes					<u>111,025</u>	
<b>CURRENT ESTIMATE</b>				<b><u>766,677</u></b>	<b><u>992,281</u></b>	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

<b>FY 2006 President's Budget Request</b> .....	<b>\$866,129</b>
1. Congressional Adjustments .....	\$-99,452
a) Distributed Adjustments .....	\$5,720
1) Leakproof Transmission Drip Pans .....	\$2,600
2) Lightweight Maintenance Enclosure .....	\$500
3) Modular General Purpose Tent System (MGPTS) .....	\$2,620
b) Undistributed Adjustments .....	\$-90,294
1) Peace Time Training Offset .....	\$-87,060
2) Unobligated Balances .....	\$-3,234
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$-14,878
1) 1% Reduction .....	\$-8,129
2) Section 8086 - Excess Growth in Other Contracted Services .....	\$-884
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-558
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-3,402
5) Section 8109(a) - Growth in Travel & Transportation of Persons .....	\$-610
6) Section 8125 - Revised Economic Assumptions .....	\$-1,295
<b>FY 2006 Appropriated Amount</b> .....	<b>\$766,677</b>

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 DETAIL BY SUBACTIVITY GROUP: DIVISIONS

2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$766,677</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$766,677</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$766,677</b>
6. Price Change .....	\$43,530
7. Transfers.....	\$71,049
a) Transfers In .....	\$71,049
1) Aviation at the Division .....	\$59,627
Transfers aviation assets and missions from SAG 112, SAG 113, and SAG 114 into SAG 111 in support of the Army's Modular Force structure. These changes complete the multi-year transfers for the Army Flying Hour Program and are 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, combat aviation brigades (CAB) optimized for the Joint Fight. This phase of Aviation Transformation will be accomplished through the movement of Corps and Echelon Above Corps (EAC) aviation assets (1 UH-60 Assault Battalion and 2 CH-47D Heavy Lift Company's) to the Divisions. Aviation Transformation is a synchronized event being accomplished within the overall framework of the Army Campaign Plan (ACP).	
2) Aviation Maintenance .....	\$11,422
Transfer of aviation contract maintenance mission from SAG 115 to SAG 111 to support the new combat aviation brigades (CAB). This aligns the function and the funding for aviation maintenance with the remainder of the aviation brigades' funding.	
b) Transfers Out.....	\$0

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8. Program Increases .....	\$111,025
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$111,025
1) Deployment Offset (Ground and Air).....	\$111,025
<p>This increase reflects changes in the ground and air OPTEMPO training events due to the rotational deployments in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The number and mix of units (active vs. reserve and light brigade vs. heavy brigade) projected to deploy in FY 2007 differs from those projected to deploy or deployed in FY 2006. This difference requires more units to execute home station training (Combined Arms Training Strategy) in FY 2007.</p>	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request.....</b>	<b>\$992,281</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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**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.

<u>Divisions</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	869	784	638
	M1A2	479	464	464
Bradley Fighting Vehicle System	M2A2	843	811	686
	M2A3	427	481	492
	M3A2	239	435	524
	M3A3	157	48	48
Stryker Infantry Combat Vehicle (ICV)	ICV	293	0	0
<b>B. <u>Aircraft</u></b>				
Kiowa Warrior	OH-58D	210	184	210
Chinook	CH-47D	60	108	108
	CH-47F	0	0	24
Apache	AH-64A	0	0	0
Longbow Apache	AH-64D	276	351	360
Attack Recon Helicopter	ARH	0	0	0
Black Hawk	UH-60A	112	156	172
	UH-60L	324	352	376
	UH-60M	0	0	4
Airplane (Fixed Wing)	C-12	0	5	0
Jet Airplane	UC-35	0	3	0
<b>C. <u>Combat Support Pacing Item</u></b>				
105MM Towed Howitzer	M119A1	234	264	248
155MM Self-Propelled (SP) Howitzer	M109A6	326	334	322

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		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Bradley Fire Support Team Vehicle	BFSTV	160	156	213
155MM Towed Howitzer	M198	18	6	0
Armored Vehicle Launch Bridge (AVLB)	M60	204	204	24
Multiple Launch Rocket System	M270	54	54	0
	M270A1	18	12	12
Track Armored Recovery Vehicle	M88	265	233	42
	M88A2	81	353	526
Short Range Air Defense Weapon System	Avenger	222	0	0
Linebacker	M6	32	0	0
Armored Personnel Carrier (APC)	M113A3	1002	1040	981
Heavy Assault Bridge		0	0	0
Armored Combat Earthmover	M9	279	288	156

**D. Maneuver Battalions / Squadrons**

Air Defense Battalion		6	0	0
Armor Battalion		17	10	0
Armor Cavalry Squadron		4	2	0
Armor Cavalry Squadron (Light)		1	0	0
Brigade Combat Team – Heavy Battalion		16	26	36
Brigade Combat Team – Light Battalion		17	34	32
Brigade Combat Team - Reconnaissance Squadron		8	13	19
Field Artillery Battalion		38	40	36
Infantry Battalion (Mechanized)		14	9	2
Infantry Battalion (Air Assault)		2	0	0
Infantry Battalion (Airborne)		9	1	0
Infantry Battalion (Light)		6	1	0
SBCT-Infantry		3	0	0

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBCT-Reconnaissance, Surveillance and Target Acquisition (RSTA)	1	0	0
<b>Total Maneuver Battalions/Squadrons</b>	<b>142</b>	<b>136</b>	<b>125</b>
<b>E. <u>Aviation Battalions</u></b>			
Air Cavalry Squadron (OH-58)	3	6	7
Assault Battalion	8	10	11
Attack Battalion (AH-64)	11	17	15
Reconnaissance / Attack Battalion (OH-58)	3	2	0
Command Aviation Battalion	0	0	0
General Support Aviation Battalion (GSAB)	8	13	11
Heavy Battalion (CH-47)	0	0	0
Reconnaissance Squadron (OH-58)	0	0	0
<b>Total for Aviation Battalions</b>	<b>33</b>	<b>48</b>	<b>44</b>
<b>F. <u>Combat Support Battalions</u></b>			
Engineer Battalion	13	12	3
Military Intelligence Battalion	6	4	0
Signal Battalion	6	5	0
<b>Total for Combat Support Battalions</b>	<b>25</b>	<b>21</b>	<b>3</b>
<b>G. <u>Ground OPTEMPO Measures (All Land Forces)</u></b>			
Average Tank Miles Budgeted <sup>1</sup>	899	615	615
Average Tank Miles Executed	991		
Percent of Tank Miles Executed	110%		
Ground OPTEMPO (\$000) Budgeted	2,900,883	2,618,627	2,836,414
Ground OPTEMPO (\$000) Executed	3,415,162		
Percent of Ground OPTEMPO Funds Executed	118%		

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>H. <u>Ground OPTEMPO Measures (Divisions Only)</u></b>			
Ground OPTEMPO (\$000) Budgeted	915,449	523,500	568,462
Ground OPTEMPO (\$000) Executed	1,190,626		
Percent of Ground OPTEMPO Funds Executed	130%		
<b>I. <u>Air OPTEMPO Measures (Divisions Only)</u></b>			
Flying Hours Budgeted (000)	221	104	157
Total Hours Flown (000)	283		
Percent of Hours Flown	128%		
Flying Hour (\$000) Budgeted	376,200	243,177	423,819
Flying Hour (\$000) Executed	373,616		
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).

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>164,768</u>	<u>168,443</u>	<u>172,817</u>	<u>4,374</u>
Officer	18,681	18,917	19,865	948
Enlisted	146,087	149,526	152,952	3,426
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>50</u>	<u>50</u>	<u>0</u>
US Direct Hire	0	14	14	0
Foreign National Direct Hire	<u>0</u>	<u>36</u>	<u>36</u>	<u>0</u>
Total Direct Hire	0	50	50	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>163,424</u>	<u>166,606</u>	<u>170,630</u>	<u>4,024</u>
Officer	18,069	18,799	19,391	592
Enlisted	145,355	147,807	151,239	3,432
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>49</u>	<u>49</u>	<u>0</u>
US Direct Hire	0	14	14	0
Foreign National Direct Hire	<u>0</u>	<u>35</u>	<u>35</u>	<u>0</u>
Total Direct Hire	0	49	49	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>0</u>	<u>27</u>	<u>28</u>	<u>1</u>

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

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DEPARTMENT OF THE ARMY  
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 BUDGET ACTIVITY: OPERATING FORCES  
 ACTIVITY GROUP: LAND FORCES  
 DETAIL BY SUBACTIVITY GROUP: DIVISIONS

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	1,886	0	1.64%	31	-807	1,110	0	2.34%	26	1	1,137
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,978	1	0.30%	6	-1,784	201	9	2.86%	6	0	216
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,864	1	0.96%	37	-2,591	1,311	9	2.44%	32	1	1,353
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	60,931	0	2.40%	1,463	-10,278	52,116	0	2.20%	1,147	-3,454	49,809
0399	TOTAL TRAVEL	60,931	0	2.40%	1,463	-10,278	52,116	0	2.20%	1,147	-3,454	49,809
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	68,251	0	14.90%	10,170	-23,864	54,557	0	36.10%	19,695	23,396	97,648
0402	SERVICE FUND FUEL	4	0	0.00%	0	739	743	0	36.07%	268	-551	460
0411	ARMY MANAGED SUPPLIES/MATERIALS	661,274	0	2.50%	16,531	-369,538	308,267	0	4.40%	13,564	112,869	434,700
0412	NAVY MANAGED SUPPLIES/MATERIALS	523	0	7.65%	40	-108	455	0	2.42%	11	276	742
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	193	0	5.18%	10	115	318	0	6.92%	22	8	348
0415	DLA MANAGED SUPPLIES/MATERIALS	206,672	0	1.20%	2,480	-160,160	48,992	0	0.60%	295	27,589	76,876
0416	GSA MANAGED SUPPLIES AND MATERIALS	35,295	0	2.40%	847	-30,722	5,420	0	2.20%	119	7,739	13,278
0417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	4,400	4,400	0	2.18%	96	3,354	7,850
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	972,212	0	3.09%	30,078	-579,138	423,152	0	8.05%	34,070	174,680	631,902
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY DWCF EQUIPMENT	42,846	0	2.50%	1,070	-32,592	11,324	0	4.40%	498	-2,687	9,135
0503	NAVY DWCF EQUIPMENT	5	0	0.00%	0	65	70	0	2.86%	2	6	78
0505	AIR FORCE DWCF EQUIPMENT	391	0	5.88%	23	-305	109	0	0.00%	0	15	124
0506	DLA DWCF EQUIPMENT	15,697	0	1.20%	189	-8,557	7,329	0	0.60%	44	1,032	8,405
0507	GSA MANAGED EQUIPMENT	14,857	0	2.40%	356	-8,814	6,399	0	2.20%	141	33	6,573
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	73,796	0	2.22%	1,638	-50,203	25,231	0	2.71%	685	-1,601	24,315
<b><u>OTHER FUND PURCHASES</u></b>												
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	940	0	-0.96%	-9	141	1,072	0	3.54%	38	-53	1,057
0640	MARINE CORPS DEPOT MAINTENANCE	0	0	0.00%	0	327	327	0	-3.36%	-11	59	375
0679	COST REIMBURSABLE PURCHASES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	950	0	-0.95%	-9	458	1,399	0	1.93%	27	6	1,432
<b><u>TRANSPORTATION</u></b>												
0708	MSC CHARTED CARGO	96	0	-1.04%	-1	-95	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	60,306	0	2.00%	1,206	-28,087	33,425	0	2.10%	701	8,428	42,554
0799	TOTAL TRANSPORTATION	60,402	0	1.99%	1,205	-28,182	33,425	0	2.10%	701	8,428	42,554
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	76	0	0.00%	0	-76	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	61	0	3.28%	2	-63	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-DWCF)	1,095	0	2.37%	26	-547	574	0	2.26%	13	-281	306
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,607	0	2.38%	62	-1,228	1,441	0	2.15%	31	161	1,633
0915	RENTS (NON-GSA)	4,062	0	2.39%	97	-4,159	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	99	0	0.00%	0	-67	32	0	0.00%	0	38	70
0920	SUPPLIES & MATERIALS (NON-DWCF)	111,759	3,950	2.40%	2,777	-83,072	35,414	288	2.20%	787	15,087	51,576
0921	PRINTING & REPRODUCTION	797	0	2.38%	19	-206	610	0	2.13%	13	93	716
0922	EQUIPMENT MAINTENANCE BY CONTRACT	39,789	1,431	2.40%	990	-11,006	31,204	0	2.20%	686	5,350	37,240

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DEPARTMENT OF THE ARMY  
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	<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>Percent</u>					<u>Percent</u>			
0923 FACILITY MAINTENANCE BY CONTRACT	10,667	460	2.40%	267	-4,182	7,212	0	2.19%	158	806	8,176
0925 EQUIPMENT (NON-DWCF)	52,553	890	2.40%	1,284	-32,455	22,272	288	2.20%	497	-12,874	10,183
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	16,023	0	2.40%	384	-9,259	7,148	0	2.20%	157	-7,303	2
0933 STUDIES, ANALYSIS, & EVALUATIONS	258	0	2.33%	6	-264	0	0	0.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	3,287	0	2.40%	79	-3,366	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	45	145	14.74%	28	1,601	1,819	0	36.12%	657	-1,358	1,118
0987 OTHER INTRA-GOVERNMENT PURCHASES	132,361	0	2.40%	3,176	-28,650	106,887	294	2.20%	2,357	2,377	111,915
0989 OTHER CONTRACTS	16,166	1,337	2.40%	420	-2,751	15,172	288	2.20%	340	1,889	17,689
0998 OTHER COSTS	378	0	2.12%	8	-128	258	0	1.94%	5	29	292
0999 TOTAL OTHER PURCHASES	392,087	8,213	2.45%	9,625	-179,882	230,043	1,158	2.48%	5,701	4,014	240,916
9999 GRAND TOTAL	1,564,242	8,214	2.82%	44,037	-849,816	766,677	1,167	5.53%	42,363	182,074	992,281

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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 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 remainder of the active Army's modular force brigade combat teams (BCTs), combat support brigades and multi-functional brigades such as fires, maneuver enhancement, battlefield surveillance and aviation. This SAG funds the Stryker Brigade Combat Teams (SBCT), the BCTs not directly associated at the division headquarters level, and the multi-functional sustainment brigades that support the BCTs.

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
CORPS COMBAT FORCES	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
TOTAL	\$369,595	\$430,353	\$388,504	\$388,504	\$430,556	
	\$369,595	\$430,353	\$388,504	\$388,504	\$430,556	
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$430,353</b>	<b>\$388,504</b>	
Congressional Adjustments (Distributed)				3,400		
Congressional Adjustments (Undistributed)				-38,132		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-7,117		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>388,504</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>388,504</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change					18,605	
Functional Transfers					-48,501	
Program Changes					71,948	
<b>CURRENT ESTIMATE</b>				<b>388,504</b>	<b>430,556</b>	

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
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 DETAIL BY SUBACTIVITY GROUP: CORPS COMBAT FORCES

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$430,353</b>
1. Congressional Adjustments .....	\$-41,849
a) Distributed Adjustments .....	\$3,400
1) Tactical Operations Center for USASOC .....	\$3,400
b) Undistributed Adjustments .....	\$-38,132
1) Military to Civilian Conversions .....	\$-36
2) Peace Time Training Offset.....	\$-36,522
3) Unobligated Balances .....	\$-1,574
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-7,117
1) 1% Reduction.....	\$-4,039
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-439
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-2
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-1,690
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-303
6) Section 8125 - Revised Economic Assumptions.....	\$-644
<b>FY 2006 Appropriated Amount</b> .....	<b>\$388,504</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0

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DEPARTMENT OF THE ARMY  
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3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$388,504</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$388,504</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$388,504</b>
6. Price Change .....	\$18,605
7. Transfers.....	\$-48,501
a) Transfers In .....	\$0
b) Transfers Out.....	\$-48,501
1) Aviation at the Division .....	\$-48,501
<p style="margin-left: 40px;">Transfers aviation assets and missions from SAG 112, SAG 113, and SAG 114 into SAG 111 in support of the Army's Modular Force structure. These changes complete the multi-year transfers for the Army Flying Hour Program and are 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, combat aviation brigades (CAB) optimized for the Joint Fight. This phase of Aviation Transformation will be accomplished through the movement of Corps and Echelon Above Corps (EAC) aviation assets (1 UH-60 Assault Battalion and 2 CH-47D Heavy Lift Company's) to the Divisions. Aviation Transformation is a synchronized event being accomplished within the overall framework of the Army Campaign Plan (ACP).</p>	
8. Program Increases .....	\$71,948
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs.....	\$0

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c) Program Growth in FY 2007..... \$71,948

1) Deployment Offset (Ground and Air).....\$71,948

This increase reflects changes in the ground and air OPTEMPO training events due to the rotational deployments in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The number and mix of units (active vs. reserve and light brigade vs. heavy brigade) projected to deploy in FY 2007 differs from those projected to deploy or deployed in FY 2006. This difference requires more units to execute home station training (Combined Arms Training Strategy) in FY 2007.

9. Program Decreases .....\$0

**FY 2007 Budget Request.....\$430,556**

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 ACTIVITY GROUP: LAND FORCES  
 DETAIL BY 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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Combat Vehicles</u></b>				
Abrams Tank System	M1A1	14	72	72
	M1A2	123	123	123
Bradley Fighting Vehicle System	M2A2	49	107	97
	M2A3	0	6	0
	M3A2	125	125	125
Tank	M551	30	30	30
Stryker Infantry Combat Vehicle (ICV)	ICV	842	1473	1543
<b>B. <u>Aircraft</u></b>				
Kiowa Warrior	OH-58D	48	54	60
Chinook	CH-47D	42	14	0
Longbow Apache	AH-64D	71	16	16
Black Hawk	UH-60A	24	24	0
	UH-60L	66	66	36
<b>C. <u>Combat Support Pacing Item</u></b>				
105MM Towed Howitzer	M119A1	32	6	16
155MM Self-Propelled (SP) Howitzer	M109A6	72	54	54
Bradley Fire Support Team Vehicle	BFSTV	12	15	15
155MM Towed Howitzer	M198	60	96	96
Armored Vehicle Launch Bridge (AVLB)	M60	82	36	36
Multiple Launch Rocket System	M270	126	108	108
	M270A1	72	120	60

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		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Armored Recovery Vehicle	M88	84	101	104
	M88A2	26	26	26
Short Range Air Defense Weapon System	Avenger	8	128	56
Linebacker	M6	0	24	0
Armored Personnel Carrier (APC)	M113A3	61	98	96
Armored Combat Earthmover	M9	6	12	12
Patriot Launcher	Patriot	240	152	174

**D. Maneuver Battalions/Squadrons**

Air Defense Battalion		6	8	8
Armor Battalion		0	1	1
Armor Cavalry Squadron		3	3	3
Armor Cavalry Squadron (Light)		0	0	0
Brigade Combat Team – Light Battalion		2	2	2
Field Artillery Battalion		22	24	23
Infantry Battalion (Mechanized)		0	1	1
Infantry Battalion (Airborne)		1	1	1
Infantry Battalion (Light)		3	1	1
SBCT-Infantry		9	15	15
SBCT-Reconnaissance, Surveillance and Target Acquisition (RSTA)		2	5	5
<b>Total for Maneuver Battalions/Squadrons</b>		<b>48</b>	<b>61</b>	<b>60</b>

**E. Aviation Battalions**

Assault Battalion		1	0	0
Attack Battalion (AH-64)		4	2	0
Command Aviation Battalion		1	0	0

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Regimental Aviation Squadron	2	2	2
Regimental Aviation Squadron (Light)	0	0	0
<b>Total for Aviation Battalions</b>	<b>8</b>	<b>4</b>	<b>2</b>
<b>F. <u>Combat Support Battalions</u></b>			
Engineer Battalion	2	0	0
<b>Total for Combat Support Battalions</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>G. <u>Ground OPTEMPO Measures (Corps Combat Forces)</u><sup>1</sup></b>			
Ground OPTEMPO (\$000) Programmed	246,422	259,884	336,579
Ground OPTEMPO (\$000) Executed	323,093		
Percent of Ground OPTEMPO Funds Executed	131%		
<b>H. <u>Air OPTEMPO Measures(Corps Combat Forces)</u></b>			
Flying Hours Programmed (000)	50	37	19
Total Hours Flown (000)	52		
Percent of Hours Flown	104%		
Flying Hour (\$000) Programmed	77,708	71,291	35,443
Flying Hour (\$000) Executed	46,502		
Percent of Flying Hour Funds Executed	60%		

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.

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FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>43,472</u>	<u>51,121</u>	<u>57,687</u>	<u>6,566</u>
Officer	5,139	4,803	5,548	745
Enlisted	38,333	46,318	52,139	5,821
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>42,979</u>	<u>47,297</u>	<u>54,405</u>	<u>7,108</u>
Officer	5,006	4,971	5,176	205
Enlisted	37,973	42,326	49,229	6,903
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	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	67	0	0.00%	0	-67	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	67	0	0.00%	0	-67	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	15,056	0	2.40%	361	-12	15,405	0	2.20%	339	-635	15,109
0399 TOTAL TRAVEL	15,056	0	2.40%	361	-12	15,405	0	2.20%	339	-635	15,109
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DFSC FUEL	7,849	0	14.89%	1,169	6,651	15,669	0	36.10%	5,656	10,478	31,803
0402 SERVICE FUND FUEL	94	0	14.89%	14	6,110	6,218	0	36.10%	2,245	-5,347	3,116
0411 ARMY MANAGED SUPPLIES/MATERIALS	114,111	0	2.50%	2,853	7,207	124,171	0	4.40%	5,464	43,981	173,616
0412 NAVY MANAGED SUPPLIES/MATERIALS	459	0	7.63%	35	-494	0	0	0.00%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	45,553	0	1.20%	546	-20,835	25,264	0	0.60%	151	26,634	52,049
0416 GSA MANAGED SUPPLIES AND MATERIALS	13,710	0	2.40%	329	-7,722	6,317	0	2.20%	139	2,544	9,000
0417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	2,236	2,236	0	2.19%	49	222	2,507
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	181,783	0	2.72%	4,946	-6,854	179,875	0	7.62%	13,704	78,512	272,091
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY DWCF EQUIPMENT	15,581	0	2.50%	389	-14,000	1,970	0	4.42%	87	-703	1,354
0503 NAVY DWCF EQUIPMENT	435	0	7.59%	33	-467	1	0	0.00%	0	0	1
0505 AIR FORCE DWCF EQUIPMENT	47	0	4.26%	2	-41	8	0	0.00%	0	3	11
0506 DLA DWCF EQUIPMENT	7,546	0	1.19%	90	-2,989	4,647	0	0.62%	29	-1,862	2,814
0507 GSA MANAGED EQUIPMENT	5,363	0	2.39%	128	-3,603	1,888	0	2.17%	41	-759	1,170
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	28,972	0	2.22%	642	-21,100	8,514	0	1.84%	157	-3,321	5,350
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	92	0	1.09%	1	-93	0	0	0.00%	0	0	0
0633 DEFENSE PUBLICATION & PRINTING SERVICE	34	0	0.00%	0	437	471	0	3.40%	16	-16	471
0640 MARINE CORPS DEPOT MAINTENANCE	0	0	0.00%	0	328	328	0	-3.35%	-11	36	353
0699 TOTAL OTHER FUND PURCHASES	126	0	0.79%	1	672	799	0	0.63%	5	20	824
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	2,570	0	2.02%	52	11,842	14,464	0	2.09%	303	-2,180	12,587
0799 TOTAL TRANSPORTATION	2,570	0	2.02%	52	11,842	14,464	0	2.09%	303	-2,180	12,587
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES (NON-DWCF)	0	0	0.00%	0	5	5	0	0.00%	0	1	6
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	435	0	2.30%	10	-445	0	0	0.00%	0	0	0
0915 RENTS (NON-GSA)	467	0	2.14%	10	-477	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	5	0	0.00%	0	15	20	0	0.00%	0	3	23
0920 SUPPLIES & MATERIALS (NON-DWCF)	34,916	528	2.40%	851	-20,452	15,843	28	2.19%	348	531	16,750
0921 PRINTING & REPRODUCTION	50	0	2.00%	1	-51	0	0	0.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	27,511	135	2.39%	662	3,594	31,902	28	2.20%	702	-9,633	22,999
0923 FACILITY MAINTENANCE BY CONTRACT	5,289	57	2.39%	128	23,950	29,424	21	2.20%	648	-10,767	19,326
0925 EQUIPMENT (NON-DWCF)	21,674	255	2.40%	527	-10,933	11,523	28	2.20%	254	-4,244	7,561
0929 AIRCRAFT REWORKS BY CONTRACT	925	0	2.38%	22	1,486	2,433	0	2.22%	54	113	2,600
0932 MANAGEMENT & PROFESSIONAL SUP SVS	1,733	0	2.37%	41	-1,761	13	0	0.00%	0	3	16
0934 ENGINEERING & TECHNICAL SERVICES	233	0	2.58%	6	-239	0	0	0.00%	0	1,025	1,025

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

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0937 LOCALLY PURCHASED FUEL (NON-SF)	2	0	0.00%	0	619	621	0	36.07%	224	-463	382
0987 OTHER INTRA-GOVERNMENT PURCHASES	35,340	0	2.40%	848	16,151	52,339	28	2.20%	1,152	-14,434	39,085
0989 OTHER CONTRACTS	12,235	406	2.40%	303	12,233	25,177	24	2.20%	555	-11,120	14,636
0998 OTHER COSTS	206	0	2.43%	5	-64	147	0	2.04%	3	36	186
0999 TOTAL OTHER PURCHASES	141,021	1,381	2.42%	3,414	23,631	169,447	157	2.33%	3,940	-48,949	124,595
9999 GRAND TOTAL	369,595	1,381	2.55%	9,416	8,112	388,504	157	4.75%	18,448	23,447	430,556

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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 SAG 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 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 multi-functional sustainment brigades above the division level. These units include aviation, engineer, medical, signal, finance, personnel, military police, military intelligence, corps support command, and other corps support units.

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

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
CORPS SUPPORT FORCES	<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>
TOTAL	\$405,806	\$351,673	\$291,663	\$291,663	\$291,663	\$388,518
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$351,673</b>	<b>\$291,663</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-54,160		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-5,850		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>291,663</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>291,663</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change					12,200	
Functional Transfers					-7,026	
Program Changes					91,681	
<b>CURRENT ESTIMATE</b>				<b>291,663</b>	<b>388,518</b>	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$351,673</b>
1. Congressional Adjustments .....	\$-60,010
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-54,160
1) Peace Time Training Offset.....	\$-52,887
2) Unobligated Balances .....	\$-1,273
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-5,850
1) 1% Reduction.....	\$-3,301
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-359
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-35
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-1,381
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-248
6) Section 8125 - Revised Economic Assumptions.....	\$-526
 <b>FY 2006 Appropriated Amount</b> .....	 <b>\$291,663</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
 <b>FY 2006 Baseline Funding</b> .....	 <b>\$291,663</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$291,663</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$291,663</b>
6. Price Change .....	\$12,200
7. Transfers.....	\$-7,026
a) Transfers In .....	\$0
b) Transfers Out.....	\$-7,026
1) Aviation at the Division .....	\$-7,026
<p style="margin-left: 40px;">Transfers aviation assets and missions from SAG 112, SAG 113, and SAG 114 into SAG 111 in support of the Army's Modular Force structure. These changes complete the multi-year transfers for the Army Flying Hour Program and are 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, combat aviation brigades (CAB) optimized for the Joint Fight. This phase of Aviation Transformation will be accomplished through the movement of Corps and Echelon Above Corps (EAC) aviation assets (1 UH-60 Assault Battalion and 2 CH-47D Heavy Lift Company's) to the Divisions. Aviation Transformation is a synchronized event being accomplished within the overall framework of the Army Campaign Plan (ACP).</p>	
8. Program Increases .....	\$91,681
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$91,681

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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1) Deployment Offset (Ground and Air).....\$62,502

This increase reflects changes in the ground and air OPTEMPO training events due to the rotational deployments in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The number and mix of units (active vs. reserve and light brigade vs. heavy brigade) projected to deploy in FY 2007 differs from those projected to deploy or deployed in FY 2006. This difference requires more units to execute home station training (Combined Arms Training Strategy) in FY 2007.

2) Military Police Force Structure Changes .....\$29,179

This increase provides the OPTEMPO support for 26 military police units. The number of units supports the Army's move to a modular force structure and the Combatant Commanders (COCOM) requirements for additional military police units. These units are essential to support COCOMs with critical law enforcement and detention support that is rapidly deployable and can support sustained operations.

9. Program Decreases .....\$0

**FY 2007 Budget Request.....\$388,518**

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: OPERATING FORCES  
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 DETAIL BY 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.

<u>Corps Support Forces</u>		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Aircraft</u></b>				
Black Hawk	UH-60A	39	12	0
	UH-60L	0	0	0
Quick Look (Fixed Wing)	RC-12	31	30	30
<b>B. <u>Combat Support Pacing Items</u></b>				
Armored Vehicle Launch Bridge (AVLB)	M60	24	108	204
Armored Recovery Vehicle	M88	9	20	37
	M88A2	12	12	13
Armored Personnel Carrier (APC)	M113A3	0	81	277
Armored Combat Earthmover	M9	0	18	18
<b>C. <u>Combat Support Battalions</u></b>				
Engineer Battalion		7	9	8
Medical Battalion		2	2	3
Military Intelligence Battalion		9	11	11
Signal Battalion		9	9	2
<b>Total for Combat Support Battalions</b>		<b>27</b>	<b>31</b>	<b>24</b>
<b>D. <u>Ground OPTEMPO Measures (Corps Support Forces)</u><sup>1</sup></b>				
Ground OPTEMPO (\$000) Programmed		370,423	282,103	384,905
Ground OPTEMPO (\$000) Executed		390,028		
Percent of Ground OPTEMPO Funds Executed		105%		

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<b><u>E. Air OPTEMPO Measures (Corps Support Forces)</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Flying Hours Programmed (000)	25	22	17
Total Hours Flown (000)	36		
Percent of Hours Flown	144%		
Flying Hour (\$000) Programmed	11,488	9,560	3,613
Flying Hour (\$000) Executed	15,778		
Percent of Flying Hour Funds Executed	137%		

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.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>68,883</u>	<u>71,360</u>	<u>68,658</u>	<u>-2,702</u>
Officer	6,523	6,303	5,927	-376
Enlisted	62,360	65,057	62,731	-2,326
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>71,830</u>	<u>70,122</u>	<u>70,009</u>	<u>-113</u>
Officer	6,804	6,413	6,115	-298
Enlisted	65,026	63,709	63,894	185
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: OPERATING FORCES  
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**VI. OP-32A Line Items:**

	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	172	0	0.00%	0	-172	0	0	0.00%	0	0	0
0103 WAGE BOARD	73	0	0.00%	0	-73	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	245	0	0.00%	0	-245	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	24,629	0	2.40%	592	-2,942	22,279	0	2.20%	490	-4,589	18,180
0399 TOTAL TRAVEL	24,629	0	2.40%	592	-2,942	22,279	0	2.20%	490	-4,589	18,180
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DFSC FUEL	6,750	0	14.90%	1,006	5,032	12,788	0	36.10%	4,616	12,684	30,088
0402 SERVICE FUND FUEL	3	0	0.00%	0	23	26	0	34.62%	9	-23	12
0411 ARMY MANAGED SUPPLIES/MATERIALS	113,073	0	2.50%	2,828	-47,617	68,284	0	4.40%	3,004	82,333	153,621
0412 NAVY MANAGED SUPPLIES/MATERIALS	21	0	9.52%	2	357	380	0	2.11%	8	73	461
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	15	0	6.67%	1	471	487	0	6.78%	33	1	521
0415 DLA MANAGED SUPPLIES/MATERIALS	47,671	0	1.20%	572	-12,878	35,365	0	0.60%	212	38,642	74,219
0416 GSA MANAGED SUPPLIES AND MATERIALS	9,185	0	2.40%	220	-6,519	2,886	0	2.18%	63	1,680	4,629
0417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	498	498	0	2.21%	11	64	573
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	176,718	0	2.62%	4,629	-60,633	120,714	0	6.59%	7,956	135,454	264,124
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY DWCF EQUIPMENT	7,643	0	2.50%	191	-2,188	5,646	0	4.39%	248	-2,019	3,875
0503 NAVY DWCF EQUIPMENT	2	0	0.00%	0	27	29	0	0.00%	0	13	42
0505 AIR FORCE DWCF EQUIPMENT	323	0	6.19%	20	-36	307	0	-0.98%	-3	79	383
0506 DLA DWCF EQUIPMENT	4,461	0	1.21%	54	-232	4,283	0	0.58%	25	-3,436	872
0507 GSA MANAGED EQUIPMENT	6,317	0	2.39%	151	733	7,201	0	2.21%	159	-2,792	4,568
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	18,746	0	2.22%	416	-1,696	17,466	0	2.46%	429	-8,155	9,740
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DEFENSE PUBLICATION & PRINTING SERVICE	639	0	-0.94%	-6	-549	84	0	2.38%	2	23	109
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	162	0	3.70%	6	-168	0	0	0.00%	0	0	0
0637 NAVAL SHIPYARDS	9	0	11.11%	1	-10	0	0	0.00%	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	101	0	-2.97%	-3	502	600	0	-3.33%	-20	22	602
0671 COMMUNICATION SERVICES (DISA)	952	0	1.68%	16	-968	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	1,871	0	0.75%	14	-1,201	684	0	-2.63%	-18	45	711
<b><u>TRANSPORTATION</u></b>											
0705 AMC CHANNEL CARGO	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	1,714	0	1.93%	33	2,291	4,038	0	2.11%	85	307	4,430
0799 TOTAL TRANSPORTATION	1,719	0	1.92%	33	2,286	4,038	0	2.11%	85	307	4,430
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	327	0	2.45%	8	-335	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	402	0	2.49%	10	1,567	1,979	0	2.27%	45	376	2,400
0915 RENTS (NON-GSA)	190	0	2.11%	4	-194	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	27	0	0.00%	0	-12	15	0	0.00%	0	4	19
0920 SUPPLIES & MATERIALS (NON-DWCF)	51,670	52	2.40%	1,241	-37,354	15,609	64	2.19%	344	1,914	17,931
0921 PRINTING & REPRODUCTION	191	0	2.09%	4	-195	0	0	0.00%	0	0	0

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>								
0922 EQUIPMENT MAINTENANCE BY CONTRACT	8,357	335	2.39%	208	9,493	18,393	0	2.20%	405	-15,343	3,455
0923 FACILITY MAINTENANCE BY CONTRACT	4,431	47	2.39%	107	-1,287	3,298	0	2.18%	72	630	4,000
0925 EQUIPMENT (NON-DWCF)	44,799	274	2.40%	1,082	-32,696	13,459	64	2.20%	298	-2,791	11,030
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	969	0	2.37%	23	-992	0	0	0.00%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	67	0	2.99%	2	-69	0	0	0.00%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	8,907	0	2.39%	213	-8,671	449	0	2.23%	10	-52	407
0934 ENGINEERING & TECHNICAL SERVICES	3,699	0	2.41%	89	-3,788	0	0	0.00%	0	283	283
0937 LOCALLY PURCHASED FUEL (NON-SF)	55	0	14.55%	8	580	643	0	36.08%	232	-480	395
0987 OTHER INTRA-GOVERNMENT PURCHASES	44,030	0	2.40%	1,057	11,076	56,163	64	2.20%	1,237	-23,539	33,925
0989 OTHER CONTRACTS	13,215	80	2.40%	319	1,724	15,338	60	2.20%	339	337	16,074
0998 OTHER COSTS	520	0	2.50%	13	603	1,136	0	2.11%	24	254	1,414
0999 TOTAL OTHER PURCHASES	181,878	788	2.41%	4,388	-60,572	126,482	252	2.38%	3,006	-38,407	91,333
9999 GRAND TOTAL	405,806	788	2.48%	10,072	-125,003	291,663	252	4.10%	11,948	84,655	388,518

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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. An additional cost driver in this SAG is the size of operations in the specified theaters. Size is expressed in the number of battalions 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 the active Army's Army and Corps headquarters level and the multi-functional sustainment brigades at this echelon. These units are theater assets, which include aviation, engineer, medical, signal, finance and personnel, military intelligence, logistics, defense forces, and other units that support theater forces.



DEPARTMENT OF THE ARMY  
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**III. Financial Summary (\$s In Thousands):**

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
EAC SUPPORT FORCES	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$1,023,675	\$951,681	\$787,712	\$787,712	\$884,236
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$951,681</b>	<b>\$787,712</b>
Congressional Adjustments (Distributed)				-103,000	
Congressional Adjustments (Undistributed)				-44,927	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-16,042	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>787,712</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>787,712</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					29,696
Functional Transfers					-4,100
Program Changes					<u>70,928</u>
<b>CURRENT ESTIMATE</b>				<b><u>787,712</u></b>	<b><u>884,236</u></b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
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 BUDGET ACTIVITY: OPERATING FORCES  
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 DETAIL BY SUBACTIVITY GROUP: EAC SUPPORT FORCES

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$951,681</b>
1. Congressional Adjustments .....	\$-163,969
a) Distributed Adjustments .....	\$-103,000
1) RFI Sustainment Peace Time Offset.....	\$-103,000
b) Undistributed Adjustments .....	\$-44,927
1) Civilian Pay Overstatement.....	\$-31
2) Peace Time Training Offset.....	\$-41,350
3) Unobligated Balances .....	\$-3,546
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-16,042
1) 1% Reduction.....	\$-8,932
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-972
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-306
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-3,738
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-671
6) Section 8125 - Revised Economic Assumptions.....	\$-1,423
<b>FY 2006 Appropriated Amount</b> .....	<b>\$787,712</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0

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 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: OPERATING FORCES  
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3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$787,712</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$787,712</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$787,712</b>
6. Price Change .....	\$29,696
7. Transfers.....	\$-4,100
a) Transfers In .....	\$0
b) Transfers Out.....	\$-4,100
1) Aviation at the Division .....	\$-4,100
<p style="margin-left: 40px;">Transfers aviation assets and missions from SAG 112, SAG 113, and SAG 114 into SAG 111 in support of the Army's Modular Force structure. These changes complete the multi-year transfers for the Army Flying Hour Program and are 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, combat aviation brigades (CAB) optimized for the Joint Fight. This phase of Aviation Transformation will be accomplished through the movement of Corps and Echelon Above Corps (EAC) aviation assets (1 UH-60 Assault Battalion and 2 CH-47D Heavy Lift Company's) to the Divisions. Aviation Transformation is a synchronized event being accomplished within the overall framework of the Army Campaign Plan (ACP).</p>	
8. Program Increases .....	\$70,928
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs.....	\$0

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DEPARTMENT OF THE ARMY  
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c) Program Growth in FY 2007..... \$70,928

1) Deployment Offset (Ground and Air).....\$70,928

This increase reflects changes in the ground and air OPTEMPO training events due to the rotational deployments in support of Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF). The number and mix of units (active vs. reserve and light brigade vs. heavy brigade) projected to deploy in FY 2007 differs from those projected to deploy or deployed in FY 2006. This difference requires more units to execute home station training (Combined Arms Training Strategy) in FY 2007.

9. Program Decreases .....\$0

**FY 2007 Budget Request.....\$884,236**

DEPARTMENT OF THE ARMY  
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 BUDGET ACTIVITY: OPERATING FORCES  
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**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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. <u>Aircraft</u></b>				
Chinook	CH-47D	44	22	16
Black Hawk	UH-60A	63	50	62
	UH-60L	8	8	8
	UH-60M	0	0	0
Airborne Reconnaissance Low (ARL)	RC-7	9	9	9
Airplane (Fixed Wing)	C-12	20	17	21
Jet Airplane (Fixed Wing)	C-20	3	3	0
	C-37	2	2	0
	UC-35	14	9	9
Quick Look (Fixed Wing)	RC-12	9	9	9
Utility Helicopter	UH-1	2	2	2
<b>B. <u>Combat Support Pacing Item</u></b>				
105MM Towed Howitzer	M119A1	6	0	0
Armored Recovery Vehicle	M88	6	6	0
Short Range Air Defense Weapon System	Avenger	0	120	120
Patriot Launcher	Patriot	160	136	144
<b>C. <u>Maneuver Battalions/Squadrons</u></b>				
Air Defense Battalion		5	7	7
<b>Total for Maneuver Battalions/Squadrons</b>		<b>5</b>	<b>7</b>	<b>7</b>

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<b>D. <u>Aviation Battalions</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Command Aviation Battalion	1	1	1
Heavy Battalion (CH-47)	1	0	0
Theater Aviation Battalion	2	2	2
<b>Total for Aviation Battalions</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>E. <u>Combat Support Battalions</u></b>			
Engineer Battalion	1	1	1
Medical Battalion	2	2	2
Military Intelligence Battalion	11	11	12
Signal Battalion	9	8	9
<b>Total for Combat Support Battalions</b>	<b>23</b>	<b>22</b>	<b>24</b>
<b>F. <u>Ground OPTEMPO Measures (EAC Support Forces)</u><sup>1</sup></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Ground OPTEMPO (\$000) Programmed	399,792	370,889	383,425
Ground OPTEMPO (\$000) Executed	520,090		
Percent of Ground OPTEMPO Funds Executed	130%		
<b>G. <u>Air OPTEMPO Measures (EAC Support Forces)</u></b>			
Flying Hours Programmed (000)	67	58	51
Total Hours Flown (000)	38		
Percent of Hours Flown	57%		
Flying Hour (\$000) Programmed	75,335	57,965	56,149
Flying Hour (\$000) Executed	67,794		
Percent of Flying Hour Funds Executed	89%		

Notes:  
 1. Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See SAG 111 for all Tank Mile Metrics.

DEPARTMENT OF THE ARMY  
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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>35,478</u>	<u>39,453</u>	<u>40,390</u>	<u>937</u>
Officer	5,273	5,917	6,212	295
Enlisted	30,205	33,536	34,178	642
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>252</u>	<u>106</u>	<u>106</u>	<u>0</u>
US Direct Hire	250	106	106	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	250	106	106	0
Foreign National Indirect Hire	2	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>36,506</u>	<u>37,466</u>	<u>39,922</u>	<u>2,456</u>
Officer	5,361	5,595	6,065	470
Enlisted	31,145	31,871	33,857	1,986
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>251</u>	<u>104</u>	<u>104</u>	<u>0</u>
US Direct Hire	249	104	104	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	249	104	104	0
Foreign National Indirect Hire	2	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>103</u>	<u>91</u>	<u>93</u>	<u>2</u>

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DEPARTMENT OF THE ARMY  
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DETAIL BY SUBACTIVITY GROUP: EAC SUPPORT FORCES

**VI. OP-32A Line Items:**

	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	25,495	0	1.02%	260	-16,310	9,445	0	2.41%	228	2	9,675	
0103 WAGE BOARD	48	0	0.00%	0	-48	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	25,543	0	1.02%	260	-16,358	9,445	0	2.41%	228	2	9,675	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	80,224	0	2.40%	1,925	-12,956	69,193	0	2.20%	1,523	-1,481	69,235	
0399 TOTAL TRAVEL	80,224	0	2.40%	1,925	-12,956	69,193	0	2.20%	1,523	-1,481	69,235	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	22,028	0	14.91%	3,284	-8,226	17,086	0	36.10%	6,168	8,132	31,386	
0402 SERVICE FUND FUEL	2,207	0	14.91%	329	1,638	4,174	0	36.10%	1,507	-3,590	2,091	
0411 ARMY MANAGED SUPPLIES/MATERIALS	129,689	0	2.50%	3,243	-48,938	83,994	0	4.40%	3,696	13,953	101,643	
0412 NAVY MANAGED SUPPLIES/MATERIALS	378	0	7.67%	29	-289	118	0	1.69%	2	-27	93	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,870	0	5.72%	107	-1,271	706	0	6.80%	48	-373	381	
0415 DLA MANAGED SUPPLIES/MATERIALS	103,183	0	1.20%	1,238	-34,637	69,784	0	0.60%	419	4,681	74,884	
0416 GSA MANAGED SUPPLIES AND MATERIALS	12,521	0	2.40%	300	656	13,477	0	2.20%	296	-9,943	3,830	
0417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	4,927	4,927	0	2.19%	108	-767	4,268	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	271,876	0	3.14%	8,530	-86,140	194,266	0	6.30%	12,244	12,066	218,576	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	6,067	0	2.49%	151	-1,556	4,662	0	4.40%	205	-1,668	3,199	
0503 NAVY DWCF EQUIPMENT	21	0	9.52%	2	-23	0	0	0.00%	0	0	0	
0505 AIR FORCE DWCF EQUIPMENT	5,267	0	5.73%	302	-5,569	0	0	0.00%	0	0	0	
0506 DLA DWCF EQUIPMENT	3,061	0	1.18%	36	3,734	6,831	0	0.60%	41	-2,404	4,468	
0507 GSA MANAGED EQUIPMENT	6,534	0	2.40%	157	-1,278	5,413	0	2.20%	119	-2,041	3,491	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	20,950	0	3.09%	648	-4,692	16,906	0	2.16%	365	-6,113	11,158	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	9	0	0.00%	0	418	427	0	5.39%	23	-21	429	
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	48	0	0.00%	0	-48	0	0	0.00%	0	0	0	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0631 NAVAL FACILITIES ENGINEERING SERVICE	116	0	1.72%	2	-118	0	0	0.00%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	476	0	-1.05%	-5	794	1,265	0	3.56%	45	-534	776	
0647 DISA - INFORMATION	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	
0662 AF DEPOT MAINT CONTRACT	0	0	0.00%	0	5	5	0	0.00%	0	-1	4	
0671 COMMUNICATION SERVICES (DISA)	168	0	1.79%	3	-171	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	5	0	0.00%	0	2,302	2,307	0	2.17%	50	-1,414	943	
0680 BUILDINGS MAINTENANCE FUND	7	0	0.00%	0	-7	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	836	0	0.00%	0	3,168	4,004	0	2.95%	118	-1,970	2,152	
<b><u>TRANSPORTATION</u></b>												
0703 AMC SAAM/JCS EX	21	0	-4.76%	-1	996	1,016	0	5.12%	52	-8	1,060	
0705 AMC CHANNEL CARGO	12,930	0	2.00%	258	-13,188	0	0	0.00%	0	0	0	
0707 AMC TRAINING	0	0	0.00%	0	37	37	0	5.41%	2	-7	32	
0708 MSC CHARTED CARGO	1,295	0	-1.00%	-13	-1,282	0	0	0.00%	0	0	0	
0717 SDDC GLOBAL POV	2	0	0.00%	0	-1	1	0	0.00%	0	0	1	
0718 SDDC LINEAR OCEAN TRANSPORTATION	1,996	0	1.00%	20	-2,016	0	0	0.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	8,951	0	1.99%	178	16,253	25,382	0	2.10%	533	397	26,312	

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	<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>Percent</u>					<u>Percent</u>			
0799 TOTAL TRANSPORTATION	25,195	0	1.75%	442	799	26,436	0	2.22%	587	382	27,405
<b>OTHER PURCHASES</b>											
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	190	0	0.00%	0	-190	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,398	0	2.50%	110	-4,508	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	682	0	2.20%	15	2,065	2,762	0	2.21%	61	-2,351	472
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	18,882	0	2.41%	455	-11,196	8,141	0	2.20%	179	-1,854	6,466
0915 RENTS (NON-GSA)	3,740	0	2.41%	90	-3,830	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	179	0	0.00%	0	28	207	0	0.00%	0	-87	120
0920 SUPPLIES & MATERIALS (NON-DWCF)	38,987	7,549	2.40%	1,117	-24,266	23,387	522	2.19%	524	24,691	49,124
0921 PRINTING & REPRODUCTION	2,427	0	2.35%	57	-2,482	2	0	0.00%	0	0	2
0922 EQUIPMENT MAINTENANCE BY CONTRACT	65,711	13,492	2.40%	1,901	-4,991	76,113	522	2.20%	1,685	2,754	81,074
0923 FACILITY MAINTENANCE BY CONTRACT	159,884	25,510	2.40%	4,449	-87,636	102,207	522	2.20%	2,261	16,092	121,082
0925 EQUIPMENT (NON-DWCF)	103,870	4,523	2.40%	2,601	-92,040	18,954	522	2.19%	426	7,625	27,527
0928 SHIP MAINTENANCE BY CONTRACT	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	66	0	3.03%	2	-68	0	0	0.00%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	15,409	0	2.39%	369	-12,694	3,084	0	2.17%	67	1,395	4,546
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,056	0	2.37%	25	-1,081	0	0	0.00%	0	309	309
0934 ENGINEERING & TECHNICAL SERVICES	10,795	0	2.40%	259	-10,203	851	0	2.23%	19	-599	271
0937 LOCALLY PURCHASED FUEL (NON-SF)	17,850	494	14.90%	2,733	-17,680	3,397	0	36.09%	1,226	-2,405	2,218
0987 OTHER INTRA-GOVERNMENT PURCHASES	90,309	0	2.40%	2,167	-2,077	90,399	522	2.20%	2,000	8,708	101,629
0989 OTHER CONTRACTS	63,550	1,488	2.40%	1,561	71,262	137,861	526	2.20%	3,045	9,583	151,015
0998 OTHER COSTS	1,065	0	2.35%	25	-993	97	0	2.06%	2	81	180
0999 TOTAL OTHER PURCHASES	599,051	53,056	2.99%	17,936	-202,581	467,462	3,136	2.46%	11,495	63,942	546,035
9999 GRAND TOTAL	1,023,675	53,056	2.91%	29,741	-318,760	787,712	3,136	3.37%	26,560	66,828	884,236

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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
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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 Joint Multi-National Training Center (JMTC), 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. JAGCE events are embedded within CTC rotations with Attack and Lift aviation units participating in a fully instrumented training scenario.

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 JAGCE, the OPFOR units at each of the CTCs, and the BCTP.

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

		FY 2006				
A. <u>Subactivity Group/Program Elements:</u>	<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2007</u>	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$1,021,498	\$1,260,976	\$1,200,705	\$1,200,705	\$1,200,705	\$1,189,294
TOTAL	\$1,021,498	\$1,260,976	\$1,200,705	\$1,200,705	\$1,200,705	\$1,189,294
				<u>Change</u>	<u>Change</u>	
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$1,260,976</b>	<b>\$1,200,705</b>	
Congressional Adjustments (Distributed)				-520		
Congressional Adjustments (Undistributed)				-37,738		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-22,013		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>1,200,705</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>1,200,705</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change						32,031
Functional Transfers						-11,422
Program Changes						-32,020
<b>CURRENT ESTIMATE</b>				<b>1,200,705</b>	<b>1,189,294</b>	

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$1,260,976</b>
1. Congressional Adjustments .....	\$-60,271
a) Distributed Adjustments .....	\$-520
1) Contractor Logistics Support Unjustified Growth .....	\$-7,000
2) Efficiencies in Administrative and Support Services .....	\$-5,000
3) USARPAC Core Warfighting C4 Network Infrastructure .....	\$11,480
b) Undistributed Adjustments .....	\$-37,738
1) Civilian Pay Overstatement .....	\$-216
2) Military to Civilian Conversions .....	\$-627
3) Peace Time Training Offset .....	\$-32,181
4) Unobligated Balances .....	\$-4,714
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-22,013
1) 1% Reduction .....	\$-11,835
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-1,288
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-1,164
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-4,952
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-888

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6) Section 8125 - Revised Economic Assumptions.....\$-1,886

**FY 2006 Appropriated Amount .....\$1,200,705**

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

3. Fact-of-Life Changes .....\$0

**FY 2006 Baseline Funding .....\$1,200,705**

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

**Revised FY 2006 Estimate.....\$1,200,705**

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

**Normalized FY 2006 Current Estimate .....\$1,200,705**

6. Price Change .....\$32,031

7. Transfers.....\$-11,422

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

b) Transfers Out.....\$-11,422

1) Aviation Maintenance .....\$-11,422

Transfer of aviation contract maintenance mission from SAG 115 to SAG 111 to support the new combat aviation brigades (CAB). This aligns the function and funding for aviation maintenance with the remainder of the aviation brigades' funding.

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

9. Program Decreases .....\$-32,020

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

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b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-32,020
1) Deployment Offset (Ground and Air).....	\$-25,820
This decrease reflects the reduced requirement for Contractor Logistics Support (CLS) maintenance contracts that support systems deployed for Operations Iraqi Freedom (OIF) and Enduring Freedom (OEF) such as Shadow, Javelin, and Improved Target Acquisition System (ITAS).	
2) Training Aides, Devices, Simulations, and Simulators (TADSS).....	\$-6,200
This decrease reflects the retirement of legacy systems and reduced support requirements. Devices include those associated with Linebacker, Warfighting Simulations and Flight Simulations.	
<b>FY 2007 Budget Request.....</b>	<b>\$1,189,294</b>

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

<u>Combat Training Centers (CTC)**</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>GROUND</u></b>			
Throughput (Inventory Numbers – Active Component only except BCTP) <sup>1</sup>			
BCTP (Divisions/Corps) <sup>1</sup>	7/2	7/3	7/1
JMTC (Battalions)	10	13	13
JRTC (Battalions) <sup>2</sup>	41	24	32
NTC (Battalions) <sup>2</sup>	35	21	30
Rotations (Number of Rotations)			
BCTP (Divisions/Corps) <sup>1</sup>	7/2	7/3	7/1
JMTC (Brigades)	4	4	4
JRTC (Brigades) <sup>2</sup>	13	8	10
NTC (Brigades) <sup>2</sup>	11	7	10
<b><u>Joint National Training Capability (JNTC)</u></b>			
JNTC (Number of events)*	5	8	8

**Notes:**

1. The number of division BCTP includes two ARNG divisions per FY.
2. Decreased OPTEMPO requirements in FY 2006 and FY 2007 from previous report due to Operational commitments (OIF & OEF). Adjustments based on current CTC schedule at JRTC and NTC and schedule continues to change during year of execution.

\* JNTC numbers represent Joint participation in a CTC rotation (it is not additive). JNTC events are now program centric (Joint involvement in above listed rotations).

\*\* JAGCE events are embedded within CTC rotations (Attack and lift aviation units participation is fully instrumented with TESS and linked with Air Warrior).

**BCTP:** Battle Command Training Program; **JMTC:** Joint Multi-National Training Center; **JRTC:** Joint Readiness Training Center; **NTC:** National Training Center; **JNTC:** Joint National Training Capability; **JAGCE:** Joint Air Ground Center of Excellence, **TESS:** Tactical Engagement Simulation System

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>2,394</u>	<u>2,551</u>	<u>2,684</u>	<u>133</u>
Officer	879	958	1,000	42
Enlisted	1,515	1,593	1,684	91
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>2,839</u>	<u>2,579</u>	<u>2,579</u>	<u>0</u>
US Direct Hire	1,214	1,213	1,213	0
Foreign National Direct Hire	<u>404</u>	<u>433</u>	<u>433</u>	<u>0</u>
Total Direct Hire	1,618	1,646	1,646	0
Foreign National Indirect Hire	1,221	933	933	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,185</u>	<u>2,473</u>	<u>2,618</u>	<u>145</u>
Officer	769	919	979	60
Enlisted	1,416	1,554	1,639	85
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,745</u>	<u>2,530</u>	<u>2,530</u>	<u>0</u>
US Direct Hire	1,173	1,193	1,193	0
Foreign National Direct Hire	<u>409</u>	<u>424</u>	<u>424</u>	<u>0</u>
Total Direct Hire	1,582	1,617	1,617	0
Foreign National Indirect Hire	1,163	913	913	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>49</u>	<u>51</u>	<u>53</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	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	59,954	0	2.63%	1,575	-3,714	57,815	0	2.40%	1,385	11	59,211	
0103 WAGE BOARD	23,590	0	2.50%	590	-2,800	21,380	0	2.59%	554	9	21,943	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,461	20	1.40%	91	-3,352	3,220	104	2.62%	87	2	3,413	
0105 SEPARATION LIABILITY (FNDH)	70	0	2.86%	2	-3	69	0	2.90%	2	0	71	
0106 BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	74	74	0	0.00%	0	2	76	
0107 SEPARATION INCENTIVES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	90,100	20	2.51%	2,258	-9,820	82,558	104	2.46%	2,028	24	84,714	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	28,968	0	2.40%	695	-430	29,233	0	2.20%	643	-1,477	28,399	
0399 TOTAL TRAVEL	28,968	0	2.40%	695	-430	29,233	0	2.20%	643	-1,477	28,399	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	3,676	0	14.91%	548	241	4,465	0	36.10%	1,612	2,660	8,737	
0402 SERVICE FUND FUEL	0	0	0.00%	0	295	295	0	35.93%	106	-253	148	
0411 ARMY MANAGED SUPPLIES/MATERIALS	115,327	0	2.50%	2,883	-43,635	74,575	0	4.40%	3,281	-8,082	69,774	
0412 NAVY MANAGED SUPPLIES/MATERIALS	11	0	9.09%	1	109	121	0	2.48%	3	-24	100	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	47	0	6.38%	3	507	557	0	6.82%	38	-95	500	
0415 DLA MANAGED SUPPLIES/MATERIALS	56,311	0	1.20%	676	-20,555	36,432	0	0.60%	219	-2,448	34,203	
0416 GSA MANAGED SUPPLIES AND MATERIALS	2,961	0	2.40%	71	1,866	4,898	0	2.20%	108	1,671	6,677	
0417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	174	174	0	2.30%	4	-9	169	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	178,333	0	2.35%	4,182	-60,998	121,517	0	4.42%	5,371	-6,580	120,308	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	3,295	0	2.52%	83	-930	2,448	0	4.41%	108	-875	1,681	
0503 NAVY DWCF EQUIPMENT	0	0	0.00%	0	417	417	0	2.40%	10	-25	402	
0506 DLA DWCF EQUIPMENT	432	0	1.16%	5	2,059	2,496	0	0.60%	15	-617	1,894	
0507 GSA MANAGED EQUIPMENT	1,990	0	2.41%	48	477	2,515	0	2.19%	55	-1,246	1,324	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,717	0	2.38%	136	2,023	7,876	0	2.39%	188	-2,763	5,301	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	0.00%	0	72	72	0	5.56%	4	-4	72	
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	818	0	0.73%	6	-824	0	0	0.00%	0	0	0	
0623 SPECIAL MISSION SUPPORT (NAVY TRANSPORTATION)	205	0	21.46%	44	-249	0	0	0.00%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	514	0	-0.97%	-5	167	676	0	3.55%	24	-43	657	
0640 MARINE CORPS DEPOT MAINTENANCE	164	0	-3.05%	-5	1,637	1,796	0	-3.29%	-59	23	1,760	
0662 AF DEPOT MAINT CONTRACT	0	0	0.00%	0	278	278	0	-5.76%	-16	-32	230	
0680 BUILDINGS MAINTENANCE FUND	9	0	0.00%	0	-9	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	1,710	0	2.34%	40	1,072	2,822	0	-1.67%	-47	-56	2,719	
<b><u>TRANSPORTATION</u></b>												
0703 AMC SAAM/JCS EX	0	0	0.00%	0	2,549	2,549	0	5.22%	133	-185	2,497	
0707 AMC TRAINING	0	0	0.00%	0	612	612	0	4.90%	30	-42	600	
0717 SDDC GLOBAL POV	1	0	0.00%	0	2	3	0	0.00%	0	0	3	
0771 COMMERCIAL TRANSPORTATION	7,337	0	1.99%	146	116,646	124,129	0	2.10%	2,607	-405	126,331	
0799 TOTAL TRANSPORTATION	7,338	0	1.99%	146	119,809	127,293	0	2.18%	2,770	-632	129,431	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	44,516	2,856	2.71%	1,283	-1,262	47,393	1,345	2.40%	1,169	1	49,908	

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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

	<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>Percent</u>					<u>Percent</u>			
0912 RENTAL PAYMENTS TO GSA (SLUC)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	97	0	2.06%	2	2,405	2,504	0	2.20%	55	-106	2,453
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,021	0	2.42%	49	-2,070	0	0	0.00%	0	0	0
0915 RENTS (NON-GSA)	2,317	0	2.42%	56	-2,373	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	13	0	0.00%	0	33	46	0	0.00%	0	-1	45
0920 SUPPLIES & MATERIALS (NON-DWCF)	41,437	734	2.40%	1,011	-10,501	32,681	240	2.20%	724	24,026	57,671
0921 PRINTING & REPRODUCTION	73	0	2.74%	2	-34	41	0	2.44%	1	-8	34
0922 EQUIPMENT MAINTENANCE BY CONTRACT	371,883	6,316	2.40%	9,077	75,865	463,141	240	2.20%	10,194	-44,439	429,136
0923 FACILITY MAINTENANCE BY CONTRACT	47,415	682	2.40%	1,153	12,203	61,453	240	2.20%	1,358	-5,635	57,416
0925 EQUIPMENT (NON-DWCF)	23,006	383	2.40%	562	-5,587	18,364	0	2.20%	404	5,180	23,948
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	366	0	2.46%	9	-320	55	0	1.82%	1	-2	54
0928 SHIP MAINTENANCE BY CONTRACT	0	0	0.00%	0	17	17	0	0.00%	0	-3	14
0929 AIRCRAFT REWORKS BY CONTRACT	3,087	0	2.40%	74	1,299	4,460	0	2.20%	98	-558	4,000
0930 OTHER DEPOT MAINT (NON-DWCF)	8,749	0	2.40%	210	-3,383	5,576	0	2.21%	123	-699	5,000
0932 MANAGEMENT & PROFESSIONAL SUP SVS	5,283	0	2.40%	127	-217	5,193	0	2.20%	114	5,432	10,739
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.00%	0	75	75	0	2.67%	2	1,201	1,278
0934 ENGINEERING & TECHNICAL SERVICES	52,262	0	2.40%	1,254	-43,861	9,655	0	2.20%	212	29,961	39,828
0937 LOCALLY PURCHASED FUEL (NON-SF)	624	0	14.90%	93	-642	75	0	36.00%	27	-55	47
0987 OTHER INTRA-GOVERNMENT PURCHASES	80,012	0	2.40%	1,919	39,092	121,023	245	2.20%	2,668	-41,606	82,330
0989 OTHER CONTRACTS	25,896	662	2.40%	637	29,254	56,449	240	2.20%	1,247	-4,596	53,340
0998 OTHER COSTS	273	0	2.56%	7	925	1,205	0	2.24%	27	-51	1,181
0999 TOTAL OTHER PURCHASES	709,332	11,633	2.47%	17,525	90,916	829,406	2,550	2.22%	18,424	-31,958	818,422
9999 GRAND TOTAL	1,021,498	11,653	2.45%	24,982	142,572	1,200,705	2,654	2.45%	29,377	-43,442	1,189,294

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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 - This subactivity group (SAG) funds essential training and readiness support for the Land Forces. Resources in this 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 collection and satellite communication dissemination, and regularly access strategic level imagery for training and operational use. This SAG includes funding for civilian work years in support of installation, training, and program management of split-based systems.

**II. Force Structure Summary:**

This SAG 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 SAG also includes strategic command and control capabilities that support the National Command Authority.

DEPARTMENT OF THE ARMY  
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 ACTIVITY GROUP: LAND FORCES READINESS  
 DETAIL BY SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT

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

	FY 2006			Normalized	FY 2007
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
FORCE READINESS OPERATIONS SUPPORT	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$1,786,583	\$1,870,382	\$1,816,966	\$1,816,966	\$1,971,662
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$1,870,382</b>	<b>\$1,816,966</b>
Congressional Adjustments (Distributed)				-2,700	
Congressional Adjustments (Undistributed)				-15,310	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-35,406	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>1,816,966</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>1,816,966</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					54,005
Functional Transfers					-777
Program Changes					<u>101,468</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$1,816,966</u></b>	<b><u>\$1,971,662</u></b>

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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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$1,870,382</b>
1. Congressional Adjustments .....	\$-53,416
a) Distributed Adjustments .....	\$-2,700
1) Battle Command Training Capability .....	\$3,900
2) Chemical/Biological RES Hydration Move Canteens .....	\$1,000
3) Cognitive Air Defense Simulators (CADS) .....	\$1,500
4) Fleece Insulated Liners for ECWCS .....	\$4,000
5) Grenade Range Improvements at Fort Knox .....	\$1,000
6) RX-Capable Dual Sized Ballistic Protective Eyewear Protection System .....	\$4,200
7) Unjustified Growth in Operations Support Costs .....	\$-20,000
8) USARPAC Deployable C4 Systems .....	\$1,700
b) Undistributed Adjustments .....	\$-15,310
1) Civilian Pay Overstatement .....	\$-1,621
2) Military to Civilian Conversions .....	\$-6,322
3) Unobligated Balances .....	\$-7,367
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$-35,406
1) 1% Reduction .....	\$-17,555

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-1,910
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-4,480
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-7,346
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-1,318
6) Section 8125 - Revised Economic Assumptions.....	\$-2,797

**FY 2006 Appropriated Amount .....** **\$1,816,966**

2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0

**FY 2006 Baseline Funding .....** **\$1,816,966**

4. Anticipated Reprogramming .....	\$0
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**Revised FY 2006 Estimate.....** **\$1,816,966**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
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**Normalized FY 2006 Current Estimate .....** **\$1,816,966**

6. Price Change .....	\$54,005
7. Transfers.....	\$-777
a) Transfers In .....	\$0
b) Transfers Out.....	\$-777

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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1) Acquisition Support Services .....\$-115  
 Funds transferred to SAG 422 from SAGs 121, 423, 435 and other appropriations will directly fund acquisition support services, in lieu of reimbursements. Funds provide life-cycle acquisition planning for weapons systems, contract solicitation, negotiation, award, execution, and systems contract management.

2) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN).....\$-662  
 This transfer to SAG 432 from SAGs 121, 122, 135, 311, 331, 411, and 435 and other appropriations incorporates the GIG-BE billing methodology into the Army's long haul communications program. The new billing procedure realigns and consolidates all resources from the various commands and SAGs into one centralized account within Headquarters, Department of the Army (HQDA), to pay the Army's DISN bill.

8. Program Increases .....\$101,468

a) Annualization of New FY 2006 Program ..... \$0

b) One-Time FY 2007 Costs ..... \$0

c) Program Growth in FY 2007..... \$101,468

1) Tactical Unit Operations Support.....\$49,911  
 (FY 2006 Base: \$254,464) This increase supports the FY 2007 conversion of three AC brigades to Brigade Combat Teams (BCTs) and provides required Organizational Clothing and Individual Equipment (OCIE) items to Soldiers as part of the Soldier Enhancement Program. This funding also supports the Integrated Training Area Management (ITAM) Program's increased land utilization and management requirements at Army training areas, the result of the Army's increased level of high-intensity unit training. Additionally, this funding ensures continued safety of flight services and supports the increased demands in aviation operations across the Army.

2) Unit Mission Communications Support .....\$51,557  
 (FY 2006 Base: \$17,515) Increase enables the Army to reposition and improve key communication infrastructure nodes and facilities in support of the Defense Satellite Communications System (DSCS). This increase also funds the procurement of enhanced communications equipment in support of the Army's full spectrum operations and upgrades for the Combat Identification Panel (CIP) and the Thermal Identification Panel (TIP) Program.

9. Program Decreases .....\$0

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DEPARTMENT OF THE ARMY  
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**FY 2007 Budget Request.....\$1,971,662**



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: OPERATING FORCES  
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**IV. Performance Criteria and Evaluation Summary:**  
FORCE READINESS OPERATIONS 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 JUNIPER COBRA, IMMEDIATE RESPONSE, TORGUA, SHARP FOCUS and PARTNERSHIP FOR PEACE / COOPERATIVE series exercises with East European countries.

(\$ in Thousands)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USEUCOM Total	6,457	6,410	6,790

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USCENTCOM Total	6,430	5,607	6,290

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
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DEPARTMENT OF THE ARMY  
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USJFCOM Total	4,332	2,615	4,460
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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.

(\$ in Thousands)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USPACOM Total	14,283	14,382	13,868

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USSOUTHCOM Total	9,014	6,106	6,033

U.S. NORTHERN COMMAND (USNORTHCOM). Primary home land defense exercises are ARDENT SENTRY and NORTHERN EDGE.

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USNORTHCOM Total	945	995	950

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
CJCS/JLOTS Total	3,485	3,835	3,711

<b>Total</b>	<b>44,946</b>	<b>39,950</b>	<b>42,102</b>
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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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 ACTIVITY GROUP: LAND FORCES READINESS  
 DETAIL BY SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>7,290</u>	<u>6,977</u>	<u>6,416</u>	<u>-561</u>
Officer	2,642	2,232	1,956	-276
Enlisted	4,648	4,745	4,460	-285
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>16,382</u>	<u>14,264</u>	<u>14,260</u>	<u>-4</u>
US Direct Hire	7,299	8,254	8,276	22
Foreign National Direct Hire	<u>1,229</u>	<u>1,424</u>	<u>1,398</u>	<u>-26</u>
Total Direct Hire	8,528	9,678	9,674	-4
Foreign National Indirect Hire	7,854	4,586	4,586	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,802</u>	<u>7,134</u>	<u>6,697</u>	<u>-437</u>
Officer	2,703	2,437	2,094	-343
Enlisted	5,099	4,697	4,603	-94
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>16,224</u>	<u>13,958</u>	<u>13,952</u>	<u>-6</u>
US Direct Hire	7,229	8,067	8,087	20
Foreign National Direct Hire	<u>1,221</u>	<u>1,408</u>	<u>1,382</u>	<u>-26</u>
Total Direct Hire	8,450	9,475	9,469	-6
Foreign National Indirect Hire	7,774	4,483	4,483	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>46</u>	<u>56</u>	<u>57</u>	<u>1</u>

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DETAIL BY SUBACTIVITY GROUP: FORCE READINESS OPERATIONS SUPPORT

**VI. OP-32A Line Items:**

	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	532,904	0	2.96%	15,771	29,006	577,681	0	2.42%	13,960	1,098	592,739	
0103 WAGE BOARD	42,561	0	2.60%	1,108	-3,901	39,768	0	2.61%	1,037	8	40,813	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,508	86	3.22%	406	1,375	14,375	450	2.58%	382	-316	14,891	
0105 SEPARATION LIABILITY (FNDH)	82	0	2.44%	2	27	111	0	2.70%	3	-1	113	
0106 BENEFITS TO FORMER EMPLOYEES	79	0	0.00%	0	-19	60	0	0.00%	0	2	62	
0107 SEPARATION INCENTIVES	569	0	0.00%	0	-569	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	588,703	86	2.94%	17,287	25,919	631,995	450	2.43%	15,382	791	648,618	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	103,486	0	2.40%	2,486	-15,972	90,000	0	2.20%	1,980	5,220	97,200	
0399 TOTAL TRAVEL	103,486	0	2.40%	2,486	-15,972	90,000	0	2.20%	1,980	5,220	97,200	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	4,351	0	14.89%	648	797	5,796	0	36.09%	2,092	1,971	9,859	
0402 SERVICE FUND FUEL	1,220	0	14.92%	182	512	1,914	0	36.10%	691	1,029	3,634	
0411 ARMY MANAGED SUPPLIES/MATERIALS	16,884	0	2.50%	422	12,827	30,133	0	4.40%	1,326	8,065	39,524	
0412 NAVY MANAGED SUPPLIES/MATERIALS	21	0	9.52%	2	-2	21	0	0.00%	0	2	23	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	113	0	4.42%	5	-4	114	0	7.02%	8	2	124	
0415 DLA MANAGED SUPPLIES/MATERIALS	15,878	0	1.20%	190	-168	15,900	0	0.60%	96	6,176	22,172	
0416 GSA MANAGED SUPPLIES AND MATERIALS	2,682	0	2.39%	64	-18	2,728	0	2.20%	60	2,158	4,946	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	41,149	0	3.68%	1,513	13,944	56,606	0	7.55%	4,273	19,403	80,282	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	2,058	0	2.48%	51	-757	1,352	0	4.36%	59	1,614	3,025	
0505 AIR FORCE DWCF EQUIPMENT	16	0	6.25%	1	-1	16	0	0.00%	0	2	18	
0506 DLA DWCF EQUIPMENT	808	0	1.24%	10	4	822	0	0.49%	4	1,061	1,887	
0507 GSA MANAGED EQUIPMENT	5,307	0	2.43%	129	-236	5,200	0	2.19%	114	2,302	7,616	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,189	0	2.33%	191	-990	7,390	0	2.40%	177	4,979	12,546	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	0.00%	0	522	522	0	5.56%	29	-28	523	
0610 NAVAL AIR WARFARE CENTER	434	0	1.38%	6	1	441	0	3.40%	15	-9	447	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	573	0	-0.87%	-5	15	583	0	3.43%	20	26	629	
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	10	0	0.00%	0	0	10	0	10.00%	1	0	11	
0647 DISA - INFORMATION	769	0	-1.04%	-8	-761	0	0	0.00%	0	0	0	
0671 COMMUNICATION SERVICES (DISA)	683	0	1.76%	12	0	695	0	2.59%	18	37	750	
0673 DEFENSE FINANCING & ACCOUNTING SRVC	1,000	0	-2.70%	-27	-973	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	500	0	2.40%	12	-3	509	0	2.16%	11	29	549	
0680 BUILDINGS MAINTENANCE FUND	39	0	2.56%	1	0	40	0	0.00%	0	3	43	
0699 TOTAL OTHER FUND PURCHASES	4,008	0	-0.22%	-9	-1,199	2,800	0	3.36%	94	58	2,952	
<b><u>TRANSPORTATION</u></b>												
0703 AMC SAAM/JCS EX	1,408	0	-5.18%	-73	97	1,432	0	5.17%	74	3,071	4,577	
0705 AMC CHANNEL CARGO	664	0	1.96%	13	-2	675	0	0.44%	3	2,051	2,729	
0716 MSC SURGE SEALIFT (FSS & LMSR)	39	0	2.56%	1	0	40	0	12.50%	5	-2	43	
0718 SDDC LINEAR OCEAN TRANSPORTATION	29	0	0.00%	0	0	29	0	-20.69%	-6	9	32	
0771 COMMERCIAL TRANSPORTATION	3,273	0	2.02%	66	-339	3,000	0	2.10%	63	3,177	6,240	
0799 TOTAL TRANSPORTATION	5,413	0	0.13%	7	-244	5,176	0	2.69%	139	8,306	13,621	

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	<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>Percent</u>					<u>Percent</u>			
<b>OTHER PURCHASES</b>											
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	153,569	8,051	2.44%	3,942	-20,715	144,847	4,301	2.43%	3,621	2	152,771
0902 SEPARATION LIABILITY (FNIDH)	1,719	0	0.00%	0	-1,719	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	428	0	2.34%	10	-438	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	2,331	0	2.36%	55	-9	2,377	1,783	2.21%	92	1,315	5,567
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	14,334	0	2.40%	344	-761	13,917	0	2.19%	305	6,778	21,000
0915 RENTS (NON-GSA)	3,085	0	2.40%	74	-1,159	2,000	0	2.20%	44	1,956	4,000
0917 POSTAL SERVICES (U.S.P.S.)	631	0	0.00%	0	11	642	0	0.00%	0	51	693
0920 SUPPLIES & MATERIALS (NON-DWCF)	51,380	0	2.40%	1,233	-613	52,000	2,000	2.20%	1,187	8,653	63,840
0921 PRINTING & REPRODUCTION	708	0	2.26%	16	-4	720	0	2.22%	16	42	778
0922 EQUIPMENT MAINTENANCE BY CONTRACT	22,275	0	2.40%	535	-810	22,000	0	2.20%	483	5,877	28,360
0923 FACILITY MAINTENANCE BY CONTRACT	85,924	0	2.40%	2,062	-1,986	86,000	0	2.20%	1,891	10,490	98,381
0925 EQUIPMENT (NON-DWCF)	95,323	0	2.40%	2,288	-1,611	96,000	0	2.20%	2,112	11,088	109,200
0929 AIRCRAFT REWORKS BY CONTRACT	242	0	2.48%	6	-2	246	0	2.03%	5	15	266
0930 OTHER DEPOT MAINT (NON-DWCF)	25	0	4.00%	1	-1	25	0	0.00%	0	2	27
0932 MANAGEMENT & PROFESSIONAL SUP SVS	27,997	0	2.39%	670	1,611	30,278	0	2.20%	666	3,211	34,155
0933 STUDIES, ANALYSIS, & EVALUATIONS	774	0	2.45%	19	3,656	4,449	0	2.18%	97	-331	4,215
0934 ENGINEERING & TECHNICAL SERVICES	21,972	0	2.40%	527	4,917	27,416	0	2.20%	604	-20,515	7,505
0937 LOCALLY PURCHASED FUEL (NON-SF)	233	0	15.02%	35	973	1,241	0	36.10%	448	377	2,066
0987 OTHER INTRA-GOVERNMENT PURCHASES	482,472	8,442	2.40%	11,784	-46,698	456,000	0	2.20%	10,032	30,468	496,500
0989 OTHER CONTRACTS	70,213	15,249	2.40%	2,053	-4,674	82,841	0	2.20%	1,823	2,455	87,119
0998 OTHER COSTS	0	0	0.00%	-1	1	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	1,035,635	31,742	2.48%	25,653	-70,031	1,022,999	8,084	2.29%	23,426	61,934	1,116,443
9999 GRAND TOTAL	1,786,583	31,828	2.64%	47,128	-48,573	1,816,966	8,534	2.50%	45,471	100,691	1,971,662

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DETAIL BY SUBACTIVITY GROUP: LAND FORCES SYSTEMS READINESS

**I. Description of Operations Financed:**

LAND FORCES SYSTEMS READINESS - This subactivity group (SAG) funds 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.

This SAG 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 SAG 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.

Funding provides service support to Global Command and Control System (GCCS) Pacific Command (PACOM), manpower authorizations and associated sustainment costs for systems engineering, and component and subsystem development. The funds also support 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).

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

		FY 2006				
A. <u>Subactivity Group/Program Elements:</u>	<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2007</u>	
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Current</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	<u>\$532,167</u>	<u>\$615,063</u>	<u>\$521,543</u>	<u>\$521,543</u>	<u>\$571,894</u>	
TOTAL	\$532,167	\$615,063	\$521,543	\$521,543	\$571,894	
				<u>Change</u>	<u>Change</u>	
				<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>				<b>\$615,063</b>	<b>\$521,543</b>	
Congressional Adjustments (Distributed)				-75,790		
Congressional Adjustments (Undistributed)				-3,797		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-13,933		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>521,543</u></b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>521,543</u></b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change						13,773
Functional Transfers						-49,708
Program Changes						<u>86,286</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$521,543</u></b>		<b><u>\$571,894</u></b>

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

FY 2006 President's Budget Request.....	<b>\$615,063</b>
1. Congressional Adjustments .....	\$-93,520
a) Distributed Adjustments .....	\$-75,810
1) Golden Hour Technology Containers .....	\$5,000
2) Ground Forces Readiness Enabler for Advanced Tactical Vehicles .....	\$1,000
3) Peace Time Systems Readiness Support Offset .....	\$-83,000
4) USARPAC GCCS Operations .....	\$1,190
b) Undistributed Adjustments .....	\$-3,797
1) Civilian Pay Overstatement.....	\$-299
2) Military to Civilian Conversions .....	\$-1,209
3) Unobligated Balances .....	\$-2,289
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-13,913
1) 1% Reduction.....	\$-5,750
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-627
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-3,767
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-2,416
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-433

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6) Section 8125 - Revised Economic Assumptions.....\$-920

**FY 2006 Appropriated Amount .....\$521,543**

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

3. Fact-of-Life Changes .....\$0

**FY 2006 Baseline Funding .....\$521,543**

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

**Revised FY 2006 Estimate.....\$521,543**

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

**Normalized FY 2006 Current Estimate .....\$521,543**

6. Price Change .....\$13,773

7. Transfers.....\$-49,708

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

b) Transfers Out..... \$-49,708

1) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN).....\$-49,708

This transfer to SAG 432 from SAGs 121, 122, 135, 311, 331, 411, and 435 and other appropriations incorporates the GIG-BE billing methodology into the Army's long haul communications program. The new billing procedure realigns and consolidates all resources from the various commands and SAGs into one centralized account within Headquarters, Department of the Army (HQDA), to pay the Army's DISN bill.

8. Program Increases .....\$86,286

a) Annualization of New FY 2006 Program ..... \$0

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b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007 .....	\$86,286
1) 9th Army Signal Command .....	\$15,103
<p>(FY 2006 Base: \$15,432) This apparent increased level of effort results from a FY 2006 Congressional reduction entitled Peace Time Systems Readiness Support Offset, in the amount of \$83 million; these temporary FY 2006 offsets actually result in the deferral of critical requirements to later fiscal years. This apparent funding restores the FY 2007 phase of a multi-year program effort to expand commercial satellite airtime to augment insufficient military satellite capacity. Increased capacity allows uninterrupted service to ongoing training operations. Airtime will support current network operations, enabling enterprise management and network capacity in a joint environment. The increase in satellite services is dictated by extended range requirements to fulfill Army's 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. Resumption of required funding levels in FY 2007 also coincides with and supports increased fielding of Joint Network Node (JNN) and the required airtime for training.</p>	
2) Combat Development Core .....	\$47,731
<p>(FY 2006 Base: \$112,578) This apparent increased level of effort results from a FY 2006 Congressional reduction entitled Peace Time Systems Readiness Support Offset, in the amount of \$83 million; these temporary FY 2006 offsets actually result in the deferral of critical requirements to later fiscal years. The apparent increase will allow the U.S. Army's Futures Center to restore critical programs that produce assessment packages to support various systems in use throughout the Army. Programs develop capability gap solutions for network-enabled battle command and Soldier protection, and Future Combat Systems (FCS) battalion and spiraling experiments for the FCS Program of Record. Funding also provides for personnel, both civilian and technical contract labor, supplies and materials, and information management support for systems used to develop and run key experiments and war games, such as Unified Quest.</p>	
3) Combat Support Medical & Fielding .....	\$23,452
<p>(FY 2006 Base: \$67,469) This apparent increased level of effort results from a FY 2006 Congressional reduction entitled Peace Time Systems Readiness Support Offset, in the amount of \$83 million; these temporary FY 2006 offsets actually result in the deferral of critical requirements that support continued unit readiness to later fiscal years. The apparent increase provides for ongoing level of effort and deferred requirements for contractor logistics support, equipment purchases, and recurring supply support for unit systems in order to provide required capability, including Level I and Level II medical capabil-</p>	

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ity to Stryker Brigade Combat Team (SBCT) 7, nine Brigade Combat Teams (BCT) and 14 Aviation units that are scheduled for conversion/activation.

9. Program Decreases .....	\$0
<b>FY 2007 Budget Request .....</b>	<b>\$571,894</b>

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

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
C-12	82%	80%	80%
C-20	90%	90%	90%
C-23	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	80%	80%	80%
UC-35	80%	80%	80%

**B. 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, EUSA, ARCENT, USEUCOM, USSOUTHCOM, USFK, SDDC, AMC, CGSC, JSOC, USAREUR, JSOC, USASOC, AWC, SDDC, AOC, USARPAC, and I, III, V and XVIII ABN Corps).

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Forces Command (FORSCOM)	1,210	1,210	1,210
Eighth U.S. Army (EUSA)	300	350	350
Army Central Command (ARCENT)	570	570	570
U.S. Army Europe (USAREUR)	990	990	990
Army Operations Center (AOC)	432	440	450

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<b>Number of worldwide hardware servers and workstations (Continued)</b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Army War College (AWC)	76	76	76
U.S. European Command (USEUCOM)	452	455	455
U.S. Forces Korea (USFK)	490	495	495
U.S. Southern Command (USSOUTHCOM)	140	155	155
Military Surface Deployment and Distribution Command (SDDC)	124	130	135
U.S. Army Pacific (USARPAC)	395	400	420
Army Materiel Command (AMC)	20	20	20
I Corps, III Corps, V Corps and XVIII ABN Corps	56	56	60
Battle Coordination and Command Detachments	16	16	16
Command and General Staff College (CGSC)	30	30	30
Joint Special Operations Command (JSOC)	10	25	30
U.S. Army Special Forces Operations Command (USASOC)	<u>125</u>	<u>125</u>	<u>130</u>
<b>TOTAL</b>	<b>5,436</b>	<b>5,543</b>	<b>5,592</b>

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,575</u>	<u>1,664</u>	<u>1,695</u>	<u>31</u>
Officer	1,077	1,208	1,212	4
Enlisted	498	456	483	27
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,578</u>	<u>1,772</u>	<u>1,778</u>	<u>6</u>
US Direct Hire	1,307	1,507	1,513	6
Foreign National Direct Hire	<u>56</u>	<u>69</u>	<u>69</u>	<u>0</u>
Total Direct Hire	1,363	1,576	1,582	6
Foreign National Indirect Hire	215	196	196	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,694</u>	<u>1,620</u>	<u>1,680</u>	<u>60</u>
Officer	1,065	1,143	1,210	67
Enlisted	629	477	470	-7
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,429</u>	<u>1,751</u>	<u>1,761</u>	<u>10</u>
US Direct Hire	1,167	1,493	1,503	10
Foreign National Direct Hire	<u>57</u>	<u>68</u>	<u>68</u>	<u>0</u>
Total Direct Hire	1,224	1,561	1,571	10
Foreign National Indirect Hire	205	190	190	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>82</u>	<u>74</u>	<u>76</u>	<u>2</u>

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	<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>Percent</b>					<b>Percent</b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	108,405	0	2.97%	3,225	6,624	118,254	0	2.43%	2,872	604	121,730
0103	WAGE BOARD	113	0	22.12%	25	821	959	0	2.82%	27	93	1,079
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	374	3	2.92%	11	1	389	18	2.21%	9	4	420
0106	BENEFITS TO FORMER EMPLOYEES	26	0	0.00%	0	-21	5	0	0.00%	0	0	5
0107	SEPARATION INCENTIVES	708	0	0.00%	0	-708	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	109,626	3	2.97%	3,261	6,717	119,607	18	2.43%	2,908	701	123,234
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,361	0	2.40%	225	-911	8,675	0	2.20%	191	-2,328	6,538
0399	TOTAL TRAVEL	9,361	0	2.40%	225	-911	8,675	0	2.20%	191	-2,328	6,538
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	970	0	14.85%	144	-12	1,102	0	36.12%	398	-476	1,024
0402	SERVICE FUND FUEL	1	0	0.00%	0	118	119	0	36.13%	43	-50	112
0411	ARMY MANAGED SUPPLIES/MATERIALS	4,597	0	2.48%	114	4,456	9,167	0	4.40%	403	3,027	12,597
0412	NAVY MANAGED SUPPLIES/MATERIALS	13	0	7.69%	1	170	184	0	2.17%	4	-18	170
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4	0	0.00%	0	-1	3	0	0.00%	0	0	3
0415	DLA MANAGED SUPPLIES/MATERIALS	16,067	0	1.20%	193	307	16,567	0	0.60%	99	1,197	17,863
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,755	0	2.40%	90	-633	3,212	0	2.24%	72	-268	3,016
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	25,407	0	2.13%	542	4,405	30,354	0	3.36%	1,019	3,412	34,785
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY DWCF EQUIPMENT	807	0	2.48%	20	-235	592	0	4.39%	26	178	796
0506	DLA DWCF EQUIPMENT	2,696	0	1.19%	32	47	2,775	0	0.58%	16	711	3,502
0507	GSA MANAGED EQUIPMENT	2,157	0	2.41%	52	-3	2,206	0	2.22%	49	124	2,379
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,660	0	1.84%	104	-191	5,573	0	1.63%	91	1,013	6,677
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DEFENSE PUBLICATION & PRINTING SERVICE	57	0	-1.75%	-1	-26	30	0	3.33%	1	-10	21
0673	DEFENSE FINANCING & ACCOUNTING SRVC	2,000	0	-2.70%	-54	-1,946	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	170	0	2.35%	4	662	836	0	2.15%	18	108	962
0699	TOTAL OTHER FUND PURCHASES	2,227	0	-2.29%	-51	-1,310	866	0	2.19%	19	98	983
<b><u>TRANSPORTATION</u></b>												
0705	AMC CHANNEL CARGO	52	0	1.92%	1	-53	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	744	0	2.02%	15	-136	623	0	2.25%	14	178	815
0799	TOTAL TRANSPORTATION	796	0	2.01%	16	-189	623	0	2.25%	14	178	815
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	8,129	608	3.03%	265	793	9,795	286	2.40%	242	0	10,323
0912	RENTAL PAYMENTS TO GSA (SLUC)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	10,651	0	2.39%	255	292	11,198	256	2.20%	252	161	11,867
0915	RENTS (NON-GSA)	626	0	2.56%	16	-642	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	6	8	0	0.00%	0	2	10
0920	SUPPLIES & MATERIALS (NON-DWCF)	10,830	176	2.41%	265	406	11,677	0	2.20%	257	1,477	13,411
0921	PRINTING & REPRODUCTION	72	0	1.39%	1	-47	26	0	0.00%	0	2	28
0922	EQUIPMENT MAINTENANCE BY CONTRACT	156,811	0	2.40%	3,763	-3,681	156,893	288	2.20%	3,459	10,092	170,732
0923	FACILITY MAINTENANCE BY CONTRACT	420	0	2.38%	10	823	1,253	0	2.15%	27	867	2,147
0925	EQUIPMENT (NON-DWCF)	33,713	603	2.40%	823	-826	34,313	346	2.20%	762	14,962	50,383

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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: LAND FORCES SYSTEMS READINESS

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0932 MANAGEMENT & PROFESSIONAL SUP SVS	65,576	0	2.40%	1,573	-17,222	49,927	0	2.20%	1,099	-5,330	45,696
0933 STUDIES, ANALYSIS, & EVALUATIONS	16,171	0	2.40%	388	-4,871	11,688	0	2.20%	257	-4,167	7,778
0934 ENGINEERING & TECHNICAL SERVICES	8,705	0	2.40%	209	-3,638	5,276	0	2.20%	116	2,026	7,418
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	571	571	0	36.08%	206	-287	490
0987 OTHER INTRA-GOVERNMENT PURCHASES	48,734	0	2.40%	1,169	-1,891	48,012	263	2.20%	1,062	2,706	52,043
0989 OTHER CONTRACTS	18,465	387	2.40%	452	-4,488	14,816	0	2.20%	326	11,069	26,211
0998 OTHER COSTS	183	0	2.73%	5	204	392	0	2.30%	9	-76	325
0999 TOTAL OTHER PURCHASES	379,090	1,774	2.43%	9,194	-34,213	355,845	1,439	2.27%	8,074	33,504	398,862
9999 GRAND TOTAL	532,167	1,777	2.50%	13,291	-25,692	521,543	1,457	2.36%	12,316	36,578	571,894

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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: LAND FORCES DEPOT MAINTENANCE

**I. Description of Operations Financed:**

LAND FORCES DEPOT MAINTENANCE - This subactivity group (SAG) 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 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 currently funded in OMA: Blackhawk UH-60A Helicopter, Chinook CH-47D Helicopter, Recovery Vehicle M88A1, Armored Combat Earthmover (ACE) M9, Patriot, Firefinder AN/TPQ-37 Antenna, Electronic Shop Shelter, and Abrams M1A1 AIM XXI Tank. Over the years, several weapon systems have benefited from the Recapitalization Program and have reached conclusion. Among them are the Field Artillery Ammunition Supply Vehicle (FAASV) M992 and Small Emplacement Excavator (SEE), which both end in FY 2006.

**II. Force Structure Summary:**

This SAG performs depot level maintenance on end items for the entire inventory of the Active Component's equipment requirements worldwide.

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

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

	FY 2006			Normalized	FY 2007
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
DEPOT MAINTENANCE	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$2,641,903	\$1,229,926	\$786,278	\$786,278	\$974,354
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$1,229,926</b>	<b>\$786,278</b>
Congressional Adjustments (Distributed)				-343,800	
Congressional Adjustments (Undistributed)				-79,512	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-20,336	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>786,278</b>	
Emergency Supplemental				1,270,000	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>2,056,278</b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				-1,270,000	
Less: X-Year Carryover				0	
Price Change					34,409
Functional Transfers					0
Program Changes					153,667
<b>CURRENT ESTIMATE</b>				<b>786,278</b>	<b>974,354</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$1,229,926</b>
1. Congressional Adjustments .....	\$-443,648
a) Distributed Adjustments .....	\$-343,800
1) Depot Maintenance Peace Time Work Load Adjustment.....	\$-344,800
2) Remanufactured Generator Engines .....	\$1,000
b) Undistributed Adjustments .....	\$-79,512
1) Civilian Pay Overstatement.....	\$-169
2) Unobligated Balances .....	\$-4,643
3) Working Capital Fund Excess Carryover .....	\$-74,700
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-20,336
1) 1% Reduction.....	\$-11,544
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-1,256
3) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-4,830
4) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-867
5) Section 8125 - Revised Economic Assumptions.....	\$-1,839
<b>FY 2006 Appropriated Amount</b> .....	<b>\$786,278</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$1,270,000

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$1,270,000
1) Depot Maintenance .....	\$1,270,000
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$2,056,278</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$2,056,278</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$-1,270,000
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$786,278</b>
6. Price Change .....	\$34,409
7. Transfers.....	\$0
8. Program Increases .....	\$333,405
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs.....	\$0
c) Program Growth in FY 2007.....	\$333,405
1) Army Depot Maintenance Program Overview .....	\$0

Depot Maintenance funding appears to grow \$153.7 million from FY 2006 to FY 2007, however this is only as a result of the Congressional reduction entitled "Depot Maintenance Peace Time Work Load Adjustment" in the amount of \$344.8 million. Details by Depot Maintenance commodity follow.

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

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

- 2) Depot Maintenance - Aircraft .....\$74,917  
 (FY 2006 Base: \$224,658) Funding increases support the overhaul of 1 AH-64D Helicopter and 2 repairs, supports 135 additional Electronic Shop Shelters under the RECAP program, the overhaul and repair of 3 MH-47E Helicopters and 1 CH-47D Helicopter to support special forces units, along with increases for Maintenance Support Teams support and minor repair programs to various aviation systems.
- 3) Depot Maintenance - Armaments .....\$17,087  
 (FY 2006 Base: \$0) Armaments FY 2007 funding is increased to fund 650 M2 50mm Machine Guns, 4,587 M16A2 Rifles, 400 M240B Machine Guns, 1,500 M249 Squad Automatic Weapons (SAW) and various other small arms.
- 4) Depot Maintenance - Combat Vehicles .....\$63,953  
 (FY 2006 Base: \$55,313) Details by Depot Maintenance commodity follow. Funding supports the overhaul of 26 Bradley Fighting Vehicles Systems of various configurations. This increase also restores 32 M1A1/M1E1 Abrams Integrated Management (AIM) RECAP vehicles to continue production of 90 Abram tanks per year.
- 5) Depot Maintenance - Communications/Electronics .....\$21,987  
 (FY 2006 Base: \$32,532) Funding primarily increases for Communications and Electronics and other commodities as a result of significant one-time congressional reductions made to this program in FY 2006. Funding supports the crash damage of 15 and the overhaul of 184 Mobile Subscriber Equipment (MSE) major end items, along with the overhaul of various other Communications and Electronic Systems to include: (1) AN/GSC-52 Satellite Communications Terminals, (72) AN/PED-1 Lightweight Laser Designator Rangefinders, (17) AN/PPS-5B Radar Sets, (167) AN/PVS-10 Sniper Night Sights, (1) AN/TPQ36V5, 6, 8 IBCT Firefinder Radar a RECAP System, (4) AN/TRC-170(V)2 and 8 RDO Troposcatter Radio Terminals, along with various other Communication and Electronic Systems.
- 6) Depot Maintenance - Other .....\$33,086  
 (FY 2006 Base: \$24,262) Funding supports the overhaul of 365 M872 Trailers in various configurations and restores dollars back into both the Rough Terrain Container repair program and the Test Measurement and Diagnostic Equipment (TMDE) program.
- 7) Depot Maintenance - Rail.....\$7,440  
 (FY 2006 Base: \$224,658) Funding supports the overhaul of five 120 Ton Locomotives along with Maintenance Support Team work to be accomplished on additional 60, 80 and 120 Ton Locomotives.

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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8) Depot Maintenance - Ships .....\$26,587  
 (FY 2006 Base: \$5,259) Based upon required U.S. Coast Guard inspection intervals, Watercraft over-  
 haul requirements and funding have been increased from a quantity of 4 in FY 2006 to 26 in FY 2007.

9) Post Production Software Support (PPSS) .....\$88,348  
 (FY 2006 Base: \$64,748) PPSS requirements and funding increase as several systems continue to tran-  
 sition from production to sustainment, and continue to support Army software blocking directives. These  
 systems along with other PPSS program increases include: Corp Tasks, All Source Analysis System -  
 Analysis and Control Element (ASAS-ACE), Defense Operational Support System (DOSS), Contingency  
 Satellite Configuration Control Element (CSCCE), ASAS- Remote Workstation II (RWS) plus several other  
 minor program changes. These increases were partially offset by a reduction to the Palladin Weapon  
 System Software Program.

9. Program Decreases .....\$-179,738

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

b) Annualization of FY 2006 Program Decreases ..... \$0

c) Program Decreases in FY 2007 ..... \$-179,738

1) Depot Maintenance - Aircraft .....\$-177,583  
 (FY 2006 Base: \$224,658) FY 2007 funds a decreased number of Crash Damages associated with the  
 AH-64D Helicopters (quantity is reduced by 4), the CH-47D, F and MH-47E Helicopters (overall quantities  
 are reduced by 5) and UH-60A and MH-60K Helicopters (overall quantities are reduced by 6). Addition-  
 ally, the number of UH-60A Helicopters under the RECAP Program are being reduced by 13 in FY 2007.

2) Depot Maintenance - Missiles .....\$-2,155  
 (FY 2006 Base: \$126,273) As a result of changes in requirements and funding that have occurred  
 between FY 2006 and 2007 with the Patriot Missile Program and the Patriot Recapitalization Program, the  
 overall funding associated with this system declines from its FY 2006 funded level of \$126,273 thousand.

**FY 2007 Budget Request .....\$974,354**

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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
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ACTIVITY GROUP: LAND FORCES READINESS  
DETAIL BY 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, rail, 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 total 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) - program ended in FY 2006  
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) – program ended in FY 2006, and the M9 Armored Combat (ACE)  
Earthmover

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

Type of Maintenance	Prior Year (FY 2005)					Current Year (FY 2006)		Budget Year (FY 2007)	
	Budget		Induction		Carry-in	Budget		Budget	
	QTY	\$\$ (M)	QTY	\$\$ (M)	Prior Yr	QTY	\$\$ (M)	QTY	\$\$ (M)
<b>Aircraft</b>	5734	229.6	4,017	352.5	N/A	688	272.0	7055	193.4
(Memo Entry*)	54	198.1	20	129.1	11	27	141.0	13	72.2
<b>Combat Vehicles</b>	526	209.6	1973	717.1	N/A	199	140.3	699	205.0
(Memo Entry*)	199	189.0	133	148.4	9	121	97.4	163	147.8
<b>Commo-Elec</b>	10,637	74.9	6713	89.3	N/A	8,953	81.9	8,637	128.3
(Memo Entry*)	70	21.3	12	47.4	9	7	19.6	8	40.2
<b>Missiles</b>	1559	204.2	6445	360.3	N/A	263	134.0	760	148.0
(Memo Entry*)	494	199.2	88	93.2	0	88	101.2	37	43.3
<b>Other</b>	31,577	124.6	283958	987.9	N/A	1,070	58.3	27,034	123.7
(Memo Entry*)	171	39.8	215	57.2	2	32	14.5	31	13.1
<b>Software</b>	0	188.2	0	134.8	N/A	0	99.8	0	176.3
<b>Depot Maintenance TOTAL</b>	<b>50,033</b>	<b>1031.1</b>	<b>303,106</b>	<b>2,641.4</b>	<b>N/A</b>	<b>11,173</b>	<b>786.2</b>	<b>44,185</b>	<b>974.4</b>

- Memo Entries reflect Systems shown on the preceding page.
- FY 2005 Memo Entries have been updated to reflect anticipated actuals, since the Army tracks these systems.
- FY 2005 total actual funding includes both Base and Supplemental (Contingency Operations) funding amounts.



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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>742</u>	<u>742</u>	<u>742</u>	<u>0</u>
US Direct Hire	742	729	729	0
Foreign National Direct Hire	<u>0</u>	<u>13</u>	<u>13</u>	<u>0</u>
Total Direct Hire	742	742	742	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>720</u>	<u>723</u>	<u>728</u>	<u>5</u>
US Direct Hire	720	710	715	5
Foreign National Direct Hire	<u>0</u>	<u>13</u>	<u>13</u>	<u>0</u>
Total Direct Hire	720	723	728	5
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>91</u>	<u>87</u>	<u>89</u>	<u>2</u>

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	56,152	0	2.77%	1,555	-757	56,950	0	2.43%	1,385	465	58,800
0103	WAGE BOARD	9,333	0	1.77%	165	-3,620	5,878	0	2.64%	155	1	6,034
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	-197	1	-1.53%	3	302	109	5	3.51%	4	-1	117
0106	BENEFITS TO FORMER EMPLOYEES	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0107	SEPARATION INCENTIVES	425	0	0.00%	0	-425	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	65,722	1	2.62%	1,723	-4,509	62,937	5	2.45%	1,544	465	64,951
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,239	0	2.41%	78	-20	3,297	0	2.21%	73	-7	3,363
0399	TOTAL TRAVEL	3,239	0	2.41%	78	-20	3,297	0	2.21%	73	-7	3,363
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	5	0	20.00%	1	46	52	0	36.54%	19	-22	49
0411	ARMY MANAGED SUPPLIES/MATERIALS	19,441	0	2.50%	486	-11,038	8,889	0	4.40%	391	-168	9,112
0412	NAVY MANAGED SUPPLIES/MATERIALS	23	0	8.70%	2	-25	0	0	0.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	12	0	8.33%	1	-13	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES/MATERIALS	857	0	1.17%	10	-110	757	0	0.66%	5	16	778
0416	GSA MANAGED SUPPLIES AND MATERIALS	347	0	2.31%	8	-271	84	0	2.38%	2	-1	85
0417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	299	299	0	2.34%	7	4	310
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	20,685	0	2.46%	508	-11,112	10,081	0	4.21%	424	-171	10,334
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY DWCF EQUIPMENT	15	0	0.00%	0	266	281	0	4.27%	12	-5	288
0503	NAVY DWCF EQUIPMENT	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0505	AIR FORCE DWCF EQUIPMENT	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0506	DLA DWCF EQUIPMENT	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	755	0	2.38%	18	-312	461	0	2.17%	10	6	477
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	778	0	2.31%	18	-54	742	0	2.96%	22	1	765
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	0	0	0.00%	0	704	704	0	5.54%	39	-27	716
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1,222,425	0	0.70%	8,557	-724,476	506,506	0	5.50%	27,858	-64,927	469,437
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	60	0	-1.67%	-1	-59	0	0	0.00%	0	0	0
0671	COMMUNICATION SERVICES (DISA)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	108	0	2.78%	3	-111	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	1,222,604	0	0.70%	8,559	-723,953	507,210	0	5.50%	27,897	-64,954	470,153
<b><u>TRANSPORTATION</u></b>												
0705	AMC CHANNEL CARGO	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0717	SDDC GLOBAL POV	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	129	0	2.33%	3	-132	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	131	0	2.29%	3	-134	0	0	5.50%	0	0	0
<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
0912	RENTAL PAYMENTS TO GSA (SLUC)	291	0	2.41%	7	-298	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	127	0	2.36%	3	-130	0	0	0.00%	0	0	0
0915	RENTS (NON-GSA)	82	0	2.44%	2	-84	0	0	0.00%	0	0	0

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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: LAND FORCES DEPOT MAINTENANCE

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>								
0917 POSTAL SERVICES (U.S.P.S.)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	4,303	1	2.39%	103	-131	4,276	0	2.20%	94	1,996	6,366
0921 PRINTING & REPRODUCTION	31	0	3.23%	1	-32	0	0	0.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	379,136	0	2.40%	9,100	-333,232	55,004	0	2.20%	1,210	101,601	157,815
0923 FACILITY MAINTENANCE BY CONTRACT	548	0	2.37%	13	-561	0	0	0.00%	0	0	0
0925 EQUIPMENT (NON-DWCF)	41,378	0	2.40%	993	-32,510	9,861	0	2.20%	217	904	10,982
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	217	0	2.30%	5	-222	0	0	0.00%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	30,818	0	2.40%	740	-26,477	5,081	0	2.20%	112	28,358	33,551
0929 AIRCRAFT REWORKS BY CONTRACT	64,965	0	2.40%	1,559	-62,614	3,910	0	2.20%	86	21,399	25,395
0930 OTHER DEPOT MAINT (NON-DWCF)	607,309	0	2.40%	14,575	-503,976	117,908	0	2.20%	2,594	63,919	184,421
0932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0.00%	0	0	0	0	0.00%	0	500	500
0987 OTHER INTRA-GOVERNMENT PURCHASES	193,822	0	2.40%	4,652	-197,958	516	0	2.13%	11	-222	305
0989 OTHER CONTRACTS	5,713	0	2.40%	137	-395	5,455	0	2.20%	120	-122	5,453
0999 TOTAL OTHER PURCHASES	1,328,744	1	2.40%	31,890	-1,158,624	202,011	0	2.20%	4,444	218,333	424,788
9999 GRAND TOTAL	2,641,903	2	1.62%	42,779	-1,898,406	786,278	5	4.38%	34,404	153,667	974,354

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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:**

BASE OPERATIONS SUPPORT (BOS) - This subactivity group (SAG) 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. Fire and emergency services, protection of installation population and fire fighters, including protection of critical infrastructure and aircraft (excluding fire trucks), "1st Responder" medical and HAZMAT services, wild land fires and conduct of life/safety/health programs for installation population and fire fighters.

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.

Logistics Services - Supports supply operations, maintenance of installation equipment, and maintenance of installation non-tactical equipment. Includes maintenance of electronic and communications equipment; maintenance of unaccompanied personnel housing furniture and associated equipment. Transportation services arrange for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA leased, commercial leased, and installation owned vehicles. Funds for GSA and commercial leases, additional support for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment. The Army food services fund the civilian pay, contracts and other costs to operate Troop Issue Subsistence Activities (TISA) and installation dining facilities, as well as purchasing operating supplies and replacement equipment for dining facilities. Laundry and dry cleaning provides services to authorized patrons.

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 (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 (high risk personnel, high risk 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.

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

ENVIRONMENTAL QUALITY PROGRAMS - The three components: (1) Environmental Conservation supports the management and sustainment of natural and cultural resources while allowing the Army to train and accomplish its mission; (2) Environmental Compliance encompasses projects and activities to ensure compliance with environmental requirements of Federal, state, and local laws and regulations; binding agreements; and Final Governing Standards and/or host nation laws overseas. Includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program; and (3) Pollution Prevention funds prevention-based solutions to correct compliance deficiencies and minimize future environmental liabilities.

FAMILY PROGRAMS - Provides statutory and regulatory Army Community Service (ACS) to 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 Programs 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.

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

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

	FY 2006			Normalized	FY 2007
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
BASE OPERATIONS SUPPORT	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$6,238,634	\$5,347,826	\$5,226,135	\$5,226,135	\$5,235,492
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$5,347,826</b>	<b>\$5,226,135</b>
Congressional Adjustments (Distributed)				3,650	
Congressional Adjustments (Undistributed)				-36,615	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-88,726	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u><b>5,226,135</b></u>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<u><b>5,226,135</b></u>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					174,213
Functional Transfers					0
Program Changes					-164,856
<b>CURRENT ESTIMATE</b>				<u><b>\$5,226,135</b></u>	<u><b>\$5,235,492</b></u>

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

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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

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

FY 2006 President's Budget Request.....	\$5,347,826
1. Congressional Adjustments .....	\$-121,691
a) Distributed Adjustments .....	\$3,650
1) Army Conservation and Ecosystem Management .....	\$4,000
2) Fort Wainwright Utilidor Repairs .....	\$8,500
3) High Performance Conflict Resolution, Skill Dev & Team Bldg.....	\$1,700
4) Lewis Educational Area at Fort Lewis, WA .....	\$400
5) Service-Wide Safety: Breathscan Alcohol Detectors .....	\$3,400
6) Strengthening the Quality of Life for Military Families .....	\$650
7) Unsupported Growth in Utilities Privatization .....	\$-15,000
b) Undistributed Adjustments .....	\$-36,615
1) Arctic Winter Games .....	\$500
2) Civilian Pay Overstatement.....	\$-4,344
3) Military to Civilian Conversions .....	\$-12,085
4) Unobligated Balances .....	\$-20,686
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-88,726
1) 1% Reduction.....	\$-50,192

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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

2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-5,460
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-308
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-21,002
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-3,768
6) Section 8125 - Revised Economic Assumptions.....	\$-7,996

**FY 2006 Appropriated Amount .....** **\$5,226,135**

2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0

**FY 2006 Baseline Funding .....** **\$5,226,135**

4. Anticipated Reprogramming .....	\$0
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**Revised FY 2006 Estimate.....** **\$5,226,135**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
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**Normalized FY 2006 Current Estimate .....** **\$5,226,135**

6. Price Change .....	\$174,213
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-164,856
a) One-Time FY 2006 Costs.....	\$0

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b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-164,856
1) Base Operations Support.....	\$-164,856
(FY 2006 Base: \$1,990,650) By implementing new business processes, the Army will reap organizational efficiencies resulting in streamlined headquarters, a more agile and responsive staff, reduced layers of review and approval, allowing commanders to focus on the war fight.	

**FY 2007 Budget Request.....\$5,235,492**

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. Command and Staff (\$ 000)</b>	486,541	266,278	266,278
(Military ES)	1,245	772	706
(Civilian FTE)	3,881	3,788	3,574
Number of Bases, Total	90	90	90
(CONUS)	60	60	60
(Overseas)	30	30	30
Population Served, Total	906,770	906,770	906,770
(Military)	562,893	562,893	562,893
(Civilian)	343,877	343,877	343,877
<b>B. Operations (\$ 000)</b>	1,021,926	1,232,511	1,180,336
(Military ES)	756	607	568
(Civilian FTE)	7,258	5,449	5,521
<b>C. Engineering Services (\$ 000)</b>	2,949,820	2,242,473	2,409,896
(Military ES)	48	38	21
(Civilian FTE)	9,492	8,600	8,603
No. of Officer Quarters	3,185	3,185	3,185
No. of Enlisted Quarters	235,086	235,086	235,086
Payment to GSA (\$ 000)	152,376	161,193	152,124
Standard Level User Charges (\$ 000)	147,547	155,967	146,706
GSA Leased Space (000 Sq Ft)	7,084	7,100	7,584
Non-GSA Leased Payment (\$ 000)	513,208	437,848	453,521
Non-GSA Leased Space (000 Sq Ft)	8,511	8,533	8,758

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Utilities:			
Electricity (MWH)	7,304,403	7,503,372	7,495,316
Heating (MBTU)	37,002,520	38,010,451	37,969,644
Water, Plants, Systems (000 GPD)	395,254	406,021	405,585
Sewage & Waste Systems (000 GPD)	487,507	500,786	500,249
Air Conditioning & Refrigeration (Ton)	83,955	86,242	86,149
<b>D. Logistics Services (\$ 000)</b>	<b>917,925</b>	<b>706,449</b>	<b>643,838</b>
(Military ES)	265	170	168
(Civilian FTE)	5,856	6,279	6,320
Number of Motor Vehicles			
Owned	6,158	6,165	6,164
Leased	22,119	23,800	23,823
<b>E. Personnel and Community Services (\$ 000)</b>	<b>616,402</b>	<b>622,437</b>	<b>623,397</b>
<b>Personnel Support</b>	<b>108,929</b>	<b>105,130</b>	<b>110,888</b>
(Military ES)	333	180	93
(Civilian FTE)	5,867	7,173	7,203
<b>Morale, Welfare and Recreation</b>	<b>236,136</b>	<b>215,435</b>	<b>210,912</b>
(Military ES)	11	7	5
(Civilian FTE)	1,920	2,265	2,265

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Family Programs (\$ 000)</b>	271,337	301,872	306,597
Number of Child Development Centers (CDC)	289	289	289
Number of Family Child Care (FCC) Homes	2,680	2,803	2,736
Total Military Child Population (0 – 12 years)	348,835	348,835	348,835
Total Required Child Care Spaces (CDC, FCC, SA, SPS)	104,591	100,632	100,632
Total CDS Spaces	64,324	67,275	65,680
Percent Spaces in Relation to Required Space	62%	67%	65%
Number of Youth Facilities	124	124	124
Total Military Youth Population (Grades 1-12)	278,606	278,606	278,606
Number of Youth Served	37,785	49,061	49,812
(Military ES)	22	17	7
(Civilian FTE)	2,305	3,222	3,221
<b>F. Audio Visual - Visual Information (\$ 000)</b>	81,119	34,367	43,967
(Military ES)	22	15	13
(Civilian FTE)	345	381	381
<b>G. Base Communication (\$ 000)</b>	164,891	121,620	141,742
(Military ES)	48	36	31
(Civilian FTE)	376	472	500

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>2,750</u>	<u>1,922</u>	<u>1,710</u>	<u>-212</u>
Officer	455	442	485	43
Enlisted	2,295	1,480	1,225	-255
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>33,269</u>	<u>32,694</u>	<u>32,703</u>	<u>9</u>
US Direct Hire	26,422	25,950	25,876	-74
Foreign National Direct Hire	<u>2,834</u>	<u>2,870</u>	<u>2,953</u>	<u>83</u>
Total Direct Hire	29,256	28,820	28,829	9
Foreign National Indirect Hire	4,013	3,874	3,874	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,774</u>	<u>2,337</u>	<u>1,817</u>	<u>-520</u>
Officer	560	449	464	15
Enlisted	3,214	1,888	1,353	-535
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>33,080</u>	<u>32,143</u>	<u>32,103</u>	<u>-40</u>
US Direct Hire	26,029	25,526	25,446	-80
Foreign National Direct Hire	<u>3,052</u>	<u>2,813</u>	<u>2,853</u>	<u>40</u>
Total Direct Hire	29,081	28,339	28,299	-40
Foreign National Indirect Hire	3,999	3,804	3,804	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>63</u>	<u>59</u>	<u>61</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	<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	1,623,490	0	2.55%	41,401	-142,312	1,522,579	0	2.40%	36,484	-7,826	1,551,237
0103 WAGE BOARD	134,320	0	2.87%	3,859	1,123	139,302	0	2.63%	3,665	2,342	145,309
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	54,539	165	1.57%	858	-24,264	31,298	893	2.59%	835	346	33,372
0105 SEPARATION LIABILITY (FNDH)	977	0	2.15%	21	-167	831	0	2.05%	17	3	851
0106 BENEFITS TO FORMER EMPLOYEES	613	0	0.00%	0	-613	0	0	0.00%	0	0	0
0107 SEPARATION INCENTIVES	4,797	0	0.00%	0	-4,797	0	0	0.00%	0	0	0
0111 DISABILITY COMP	97,632	0	0.00%	0	-97,632	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,916,368	165	2.41%	46,139	-268,662	1,694,010	893	2.42%	41,001	-5,135	1,730,769
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	111,487	0	2.40%	2,677	-736	113,428	0	2.20%	2,493	-2,111	113,810
0399 TOTAL TRAVEL	111,487	0	2.40%	2,677	-736	113,428	0	2.20%	2,493	-2,111	113,810
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DFSC FUEL	50,431	0	14.90%	7,514	2,351	60,296	0	36.10%	21,767	356	82,419
0402 SERVICE FUND FUEL	1,091	0	14.94%	163	3,555	4,809	0	36.10%	1,736	-2,433	4,112
0411 ARMY MANAGED SUPPLIES/MATERIALS	336	0	2.08%	7	31,895	32,238	0	4.40%	1,418	-613	33,043
0412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	56	56	0	1.79%	1	3	60
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	29	0	6.90%	2	-31	0	0	0.00%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	10,098	0	1.21%	122	6,528	16,748	0	0.59%	99	-194	16,653
0416 GSA MANAGED SUPPLIES AND MATERIALS	6,617	0	2.42%	160	3,072	9,849	0	2.19%	216	-523	9,542
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	68,602	0	11.61%	7,968	47,426	123,996	0	20.35%	25,237	-3,404	145,829
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY DWCF EQUIPMENT	1,011	0	2.47%	25	2,528	3,564	0	4.41%	157	8	3,729
0503 NAVY DWCF EQUIPMENT	136	0	7.35%	10	-16	130	0	2.31%	3	-3	130
0505 AIR FORCE DWCF EQUIPMENT	0	0	0.00%	0	4	4	0	0.00%	0	0	4
0506 DLA DWCF EQUIPMENT	1,847	0	1.25%	23	-677	1,193	0	0.50%	6	507	1,706
0507 GSA MANAGED EQUIPMENT	13,017	0	2.38%	310	1	13,328	0	2.18%	291	-1,189	12,430
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,011	0	2.30%	368	1,840	18,219	0	2.51%	457	-677	17,999
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY (ORDNANCE)	6,986	0	0.70%	49	14,750	21,785	0	5.50%	1,198	-1,132	21,851
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1,749	0	0.69%	12	6,450	8,211	0	5.50%	452	-305	8,358
0610 NAVAL AIR WARFARE CENTER	30	0	0.00%	0	-30	0	0	0.00%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE	161	0	1.86%	3	-164	0	0	0.00%	0	0	0
0633 DEFENSE PUBLICATION & PRINTING SERVICE	4,069	0	-0.98%	-40	681	4,710	0	3.50%	165	-74	4,801
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	390	0	3.85%	15	338	743	0	9.69%	72	-68	747
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2,726	0	1.80%	49	85	2,860	0	2.41%	69	-22	2,907
0647 DISA - INFORMATION	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0671 COMMUNICATION SERVICES (DISA)	245	0	1.63%	4	-84	165	0	2.42%	4	-2	167
0672 PENTAGON RESERVATION MAINT FUND	8,885	0	-21.00%	-1,866	162,778	169,797	0	21.00%	35,657	-27,795	177,659
0673 DEFENSE FINANCING & ACCOUNTING SRVC	200,718	0	-2.70%	-5,419	59,597	254,896	0	-9.60%	-24,470	13,462	243,888
0675 DEFENSE REUTILIZATION AND MARKETING SERV	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
0678 DEFENSE SECURITY SERVICE	1	0	0.00%	0	1	2	0	0.00%	0	1	3
0679 COST REIMBURSABLE PURCHASES	25,939	0	2.40%	623	-15,658	10,904	0	2.20%	240	-146	10,998
0680 BUILDINGS MAINTENANCE FUND	3,448	0	3.71%	128	12,528	16,104	0	2.40%	386	-170	16,320

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	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0699 TOTAL OTHER FUND PURCHASES	255,368	0	-2.52%	-6,442	241,251	490,177	0	2.81%	13,773	-16,251	487,699
<b>TRANSPORTATION</b>											
0705 AMC CHANNEL CARGO	730	0	2.05%	15	764	1,509	0	0.53%	8	2	1,519
0717 SDDC GLOBAL POV	27	0	-14.81%	-4	-23	0	0	0.00%	0	0	0
0718 SDDC LINEAR OCEAN TRANSPORTATION	208	0	0.48%	1	264	473	0	-20.51%	-97	101	477
0771 COMMERCIAL TRANSPORTATION	27,939	0	2.00%	558	-2,947	25,550	0	2.09%	534	-572	25,512
0799 TOTAL TRANSPORTATION	28,904	0	1.97%	570	-1,942	27,532	0	1.62%	445	-469	27,508
<b>OTHER PURCHASES</b>											
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	174,182	11,860	3.01%	5,605	15,517	207,164	5,591	2.40%	5,106	0	217,861
0912 RENTAL PAYMENTS TO GSA (SLUC)	173,050	0	2.50%	4,327	-16,184	161,193	0	2.50%	4,030	-13,099	152,124
0913 PURCHASED UTILITIES (NON-DWCF)	587,840	0	2.40%	14,108	-174,263	427,685	0	2.20%	9,408	-37,715	399,378
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	83,634	0	2.40%	2,006	-23,424	62,216	0	2.20%	1,369	1,190	64,775
0915 RENTS (NON-GSA)	384,749	0	2.40%	9,234	-154,629	239,354	0	2.20%	5,266	2,038	246,658
0917 POSTAL SERVICES (U.S.P.S.)	5,673	0	0.00%	0	56	5,729	0	0.00%	0	119	5,848
0920 SUPPLIES & MATERIALS (NON-DWCF)	210,851	31,528	2.40%	5,823	-31,284	216,918	0	2.20%	4,772	9,635	231,325
0921 PRINTING & REPRODUCTION	6,926	0	2.38%	165	588	7,679	0	2.20%	169	51	7,899
0922 EQUIPMENT MAINTENANCE BY CONTRACT	73,145	0	2.40%	1,754	-11,499	63,400	17,563	2.20%	1,779	-17,993	64,749
0923 FACILITY MAINTENANCE BY CONTRACT	612,029	64,010	2.40%	16,224	-192,351	499,912	0	2.20%	10,997	-51,760	459,149
0925 EQUIPMENT (NON-DWCF)	204,159	0	2.40%	4,900	-4,972	204,087	0	2.20%	4,490	-3,980	204,597
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	212	0	2.36%	5	-217	0	0	0.00%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	223	0	2.24%	5	-228	0	0	0.00%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	111	0	2.70%	3	-54	60	0	1.67%	1	-1	60
0932 MANAGEMENT & PROFESSIONAL SUP SVS	4,376	0	2.40%	105	-4,481	0	0	0.00%	0	9,250	9,250
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,579	0	2.41%	38	-1,380	237	0	2.11%	5	8,758	9,000
0934 ENGINEERING & TECHNICAL SERVICES	528	0	2.46%	13	-541	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	13,364	0	14.90%	1,991	-1,248	14,107	0	36.10%	5,093	-672	18,528
0987 OTHER INTRA-GOVERNMENT PURCHASES	599,932	0	2.40%	14,398	-273,495	340,835	0	2.20%	7,498	-55,019	293,314
0988 GRANTS	370	0	2.43%	9	-99	280	0	2.14%	6	-1	285
0989 OTHER CONTRACTS	698,418	0	2.40%	16,761	-414,432	300,747	0	2.20%	6,613	12,464	319,824
0998 OTHER COSTS	6,543	0	2.40%	157	470	7,170	0	2.20%	158	-74	7,254
0999 TOTAL OTHER PURCHASES	3,841,894	107,398	2.54%	97,631	-1,288,150	2,758,773	23,154	2.42%	66,760	-136,809	2,711,878
9999 GRAND TOTAL	6,238,634	107,563	2.39%	148,911	-1,268,973	5,226,135	24,047	2.87%	150,166	-164,856	5,235,492

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DETAIL BY SUBACTIVITY GROUP: SUSTAINMENT, RESTORATION AND MODERNIZATION

**I. Description of Operations Financed:**

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - This subactivity group (SAG) supports worldwide operations, activities, and initiatives necessary to maintain and 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 and obsolete 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. Due to age, size, and condition of these facilities they are expensive to sustain and not cost effective to restore or modernize.

**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.



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

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</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>
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$1,473,412	\$1,825,518	\$1,816,083	\$1,814,083	\$1,814,083	\$1,810,774
TOTAL	\$1,473,412	\$1,825,518	\$1,816,083	\$1,814,083	\$1,814,083	\$1,810,774
				<b>Change</b>	<b>Change</b>	
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$1,825,518</b>	<b>\$1,814,083</b>	
Congressional Adjustments (Distributed)				25,600		
Congressional Adjustments (Undistributed)				-4,852		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-30,183		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>1,816,083</b>		
Emergency Supplemental				0		
X-Year Carryover				214		
Fact-of-Life Changes				-2,000		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>1,814,297</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				-214		
Price Change						50,339
Functional Transfers						0
Program Changes						-53,648
<b>CURRENT ESTIMATE</b>				<b>1,814,083</b>		<b>1,810,774</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$1,825,518</b>
1. Congressional Adjustments .....	\$-9,435
a) Distributed Adjustments .....	\$25,600
1) Rock Island Arsenal, Roof for Building 299.....	\$5,600
2) Undistributed Increase for SRM .....	\$20,000
b) Undistributed Adjustments .....	\$-4,852
1) Civilian Pay Overstatement.....	\$-313
2) Military to Civilian Conversions .....	\$-102
3) Repairs at Fort Baker .....	\$2,000
4) Unobligated Balances .....	\$-6,437
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-30,183
1) 1% Reduction.....	\$-17,134
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-1,864
3) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-7,169
4) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-1,286
5) Section 8125 - Revised Economic Assumptions.....	\$-2,730
 <b>FY 2006 Appropriated Amount</b> .....	 <b>\$1,816,083</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

2. War-Related and Disaster Supplemental Appropriations .....	\$214
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$0
c) X-Year Carryover.....	\$214
1) Prior Year Carryover.....	\$214
3. Fact-of-Life Changes .....	\$-2,000
a) Functional Transfers.....	\$-2,000
1) Transfers In .....	\$0
2) Transfers Out .....	\$-2,000
a) Transfer of Fort Baker Repairs to the Department of the Interior.....	\$-2,000
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$1,814,297</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$1,814,297</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$-214
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$1,814,083</b>
6. Price Change .....	\$50,339
7. Transfers.....	\$0

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

8. Program Increases .....	\$0
9. Program Decreases .....	\$-53,648
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-53,648
1) Restoration and Modernization .....	\$-53,648
(FY 2006 Base: \$120,943) The decrease results from re-prioritizing facility modernization projects, as the Army continues to work towards buyout goals for the Barracks Upgrade Program (BUP) and Senior Enlisted Quarters (SEQs) in Korea.	
<b>FY 2007 Budget Request.....</b>	<b>\$1,810,774</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Performance Criteria and Evaluation</b>	<b>1,473,412</b>	<b>1,814,297</b>	<b>1,810,774</b>
<b>A. Facilities Sustainment (\$000)</b>	<b>1,309,140</b>	<b>1,669,651</b>	<b>1,742,357</b>
<b>B. Facilities Restoration &amp; Modernization (\$000)</b>	<b>148,365</b>	<b>120,943</b>	<b>52,743</b>
<b>Buildings (KSF)</b>	<b>406,677</b>	<b>367,047</b>	<b>367,912</b>
<b>Pavements (KSY)</b>	<b>222,546</b>	<b>233,275</b>	<b>233,536</b>
<b>Land (AC)</b>	<b>12,358,847</b>	<b>12,358,715</b>	<b>12,353,879</b>
<b>Other Facilities (KSF)</b>	<b>14,328</b>	<b>13,758</b>	<b>13,844</b>
<b>Railroad Trackage (KLF)</b>	<b>3,996</b>	<b>3,924</b>	<b>3,924</b>
<b>Facility Reduction Program (\$000)</b>	<b>15,907</b>	<b>23,703</b>	<b>15,674</b>
<b>C. Administration &amp; Support *</b>	<b>218,626</b>	<b>268,589</b>	<b>269,265</b>
<b>Planning &amp; Design Funds *</b>	<b>14,837</b>	<b>12,094</b>	<b>5,274</b>
Military Average Strength			
Civilian Personnel Full-Time Equivalents			
Total Personnel			
<b>Number of Installations</b>	<b>90</b>	<b>90</b>	<b>90</b>
<b>"C" Rating</b>	<b>C3</b>	<b>C3</b>	<b>C3</b>

\* Memo entries - Dollars included in Facilities Sustainment and Restoration & Modernization

**Notes on criteria for FY06/07 KSF/AC/KLF:**

**Buildings KSF = Supported SF Assets for Active Army, O&M, that are buildings**

**Pavements KSY = Supported SY Assets that are paved surfaces (FAC 1111, 1112, 1113, 1121, 1122, 1131, 1161, 1163, 8511, 8513, 8521, 8526)**

**Land AC = FY06&07 are total land at OMA funded, active component installations in the June04 HQEIS**

**Other Facilities KSF = Supported SF Assets for Active Army, O&M, that are not buildings**

**Railroad Trackage KLF = Supported Assets for Active Army, O&M**

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>37</u>	<u>3</u>	<u>0</u>	<u>-3</u>
Officer	0	0	0	0
Enlisted	37	3	0	-3
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>3,982</u>	<u>3,879</u>	<u>3,903</u>	<u>24</u>
US Direct Hire	2,395	1,950	1,974	24
Foreign National Direct Hire	<u>775</u>	<u>868</u>	<u>868</u>	<u>0</u>
Total Direct Hire	3,170	2,818	2,842	24
Foreign National Indirect Hire	812	1,061	1,061	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>53</u>	<u>20</u>	<u>2</u>	<u>-18</u>
Officer	1	0	0	0
Enlisted	52	20	2	-18
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>4,005</u>	<u>3,810</u>	<u>3,834</u>	<u>24</u>
US Direct Hire	2,360	1,914	1,938	24
Foreign National Direct Hire	<u>833</u>	<u>850</u>	<u>850</u>	<u>0</u>
Total Direct Hire	3,193	2,764	2,788	24
Foreign National Indirect Hire	812	1,046	1,046	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>49</u>	<u>46</u>	<u>47</u>	<u>1</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	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	43,372	0	1.78%	773	-14,961	29,184	0	2.37%	693	27	29,904	
0103 WAGE BOARD	113,955	0	1.95%	2,218	-36,350	79,823	0	2.65%	2,115	1,318	83,256	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,610	53	13.65%	227	6,161	8,051	284	2.66%	222	4	8,561	
0105 SEPARATION LIABILITY (FNDH)	95	0	4.21%	4	30	129	0	2.33%	3	0	132	
0106 BENEFITS TO FORMER EMPLOYEES	299	0	0.00%	0	-299	0	0	0.00%	0	0	0	
0107 SEPARATION INCENTIVES	397	0	0.00%	0	-397	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	159,728	53	2.02%	3,222	-45,816	117,187	284	2.59%	3,033	1,349	121,853	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	1,331	0	2.40%	32	126	1,489	0	2.15%	32	-28	1,493	
0399 TOTAL TRAVEL	1,331	0	2.40%	32	126	1,489	0	2.15%	32	-28	1,493	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	200	0	15.00%	30	284	514	0	36.19%	186	-183	517	
0411 ARMY MANAGED SUPPLIES/MATERIALS	3,164	0	2.50%	79	5,469	8,712	0	4.40%	383	102	9,197	
0415 DLA MANAGED SUPPLIES/MATERIALS	1,407	0	1.21%	17	-95	1,329	0	0.60%	8	17	1,354	
0416 GSA MANAGED SUPPLIES AND MATERIALS	404	0	2.48%	10	487	901	0	2.11%	19	69	989	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,175	0	2.63%	136	6,145	11,456	0	5.20%	596	5	12,057	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	0	0	0.00%	0	127	127	0	4.72%	6	-2	131	
0506 DLA DWCF EQUIPMENT	28	0	0.00%	0	161	189	0	0.53%	1	7	197	
0507 GSA MANAGED EQUIPMENT	10	0	0.00%	0	571	581	0	2.24%	13	-9	585	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	38	0	0.00%	0	859	897	0	2.23%	20	-4	913	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	0.00%	0	1,108	1,108	0	5.51%	61	-41	1,128	
0631 NAVAL FACILITIES ENGINEERING SERVICE	876	0	1.60%	14	-890	0	0	0.00%	0	0	0	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	4,014	0	1.79%	72	15	4,101	0	2.39%	98	164	4,363	
0647 DISA - INFORMATION	6	0	0.00%	0	-6	0	0	0.00%	0	0	0	
0673 DEFENSE FINANCING & ACCOUNTING SRVC	1,000	0	-2.70%	-27	-973	0	0	0.00%	0	0	0	
0678 DEFENSE SECURITY SERVICE	118	0	1.69%	2	-120	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	14,462	0	2.40%	347	2,675	17,484	0	2.20%	385	-326	17,543	
0680 BUILDINGS MAINTENANCE FUND	6,524	0	3.69%	241	-6,765	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	27,000	0	2.40%	649	-4,956	22,693	0	2.40%	544	-203	23,034	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	119	0	1.68%	2	57	178	0	2.25%	4	29	211	
0799 TOTAL TRANSPORTATION	119	0	1.68%	2	57	178	0	2.25%	4	29	211	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	34,571	3,354	4.07%	1,544	17,606	57,075	1,578	2.40%	1,409	0	60,062	
0913 PURCHASED UTILITIES (NON-DWCF)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	130	0	2.31%	3	146	279	0	2.15%	6	1	286	
0915 RENTS (NON-GSA)	253	0	2.37%	6	-259	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	46	0	0.00%	0	-46	0	0	0.00%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	66,211	0	2.40%	1,589	-859	66,941	0	2.20%	1,473	-1,411	67,003	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,552	0	2.39%	85	11,896	15,533	0	2.20%	342	-1,316	14,559	
0923 FACILITY MAINTENANCE BY CONTRACT	776,649	0	2.40%	18,640	394,644	1,189,933	7,368	2.20%	26,341	-50,221	1,173,421	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0925 EQUIPMENT (NON-DWCF)	1,278	0	2.43%	31	-30	1,279	0	2.19%	28	-18	1,289
0937 LOCALLY PURCHASED FUEL (NON-SF)	14	0	14.29%	2	108	124	0	36.29%	45	-59	110
0987 OTHER INTRA-GOVERNMENT PURCHASES	203,379	0	2.40%	4,881	-18,105	190,155	0	2.20%	4,184	9,113	203,452
0989 OTHER CONTRACTS	193,586	0	2.40%	4,647	-59,768	138,465	0	2.20%	3,045	-10,880	130,630
0998 OTHER COSTS	350	36,615	2.40%	887	-37,453	399	0	1.75%	7	-5	401
0999 TOTAL OTHER PURCHASES	1,280,021	39,969	2.52%	32,315	307,878	1,660,183	8,946	2.22%	36,880	-54,796	1,651,213
9999 GRAND TOTAL	1,473,412	40,022	2.47%	36,356	264,293	1,814,083	9,230	2.27%	41,109	-53,648	1,810,774

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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 - This subactivity group (SAG) funds 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 SAG supports Management Headquarters for Land Forces activities, excluding the Unified Commands. The cost driver for the SAG is manpower/workyears.

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
MANAGEMENT AND OPERATIONAL HEADQUARTERS	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$231,667	\$220,288	\$209,205	\$209,205	\$252,976
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$220,288</b>	<b>\$209,205</b>
Congressional Adjustments (Distributed)				-5,000	
Congressional Adjustments (Undistributed)				-2,392	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-3,691	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>209,205</b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>209,205</b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					5,594
Functional Transfers					0
Program Changes					38,177
<b>CURRENT ESTIMATE</b>				<b>209,205</b>	<b>252,976</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$220,288</b>
1. Congressional Adjustments .....	\$-11,083
a) Distributed Adjustments .....	\$-5,000
1) Unjustified Growth in Mgmt HQs .....	\$-5,000
b) Undistributed Adjustments .....	\$-2,392
1) Civilian Pay Overstatement .....	\$-563
2) Military to Civilian Conversions .....	\$-881
3) Unobligated Balances .....	\$-948
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$-3,691
1) 1% Reduction .....	\$-2,068
2) Section 8086 - Excess Growth in Other Contracted Services .....	\$-225
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-49
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-865
5) Section 8109(a) - Growth in Travel & Transportation of Persons .....	\$-155
6) Section 8125 - Revised Economic Assumptions .....	\$-329
<b>FY 2006 Appropriated Amount</b> .....	<b>\$209,205</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: OPERATING FORCES  
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 DETAIL BY SUBACTIVITY GROUP: MANAGEMENT AND OPERATIONAL HEADQUARTERS

3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$209,205</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$209,205</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$209,205</b>
6. Price Change .....	\$5,594
7. Transfers.....	\$0
8. Program Increases .....	\$38,177
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs.....	\$0
c) Program Growth in FY 2007.....	\$38,177
1) Army Management Headquarters Activities (AMHA) .....	\$38,177
(FY 2006 Base: \$209,205) Funding increase represents a zero sum realignment of pre-existing reductions to Army accounts as a result of Business Reengineering Initiatives (BRI) efficiencies. This reallocation provides the Soldiers and DA civilians with best practices to optimize current management functions and implement future efficiencies.	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request.....</b>	<b>\$252,976</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>2,663</u>	<u>2,822</u>	<u>3,585</u>	<u>763</u>
Officer	1,426	1,645	2,077	432
Enlisted	1,237	1,177	1,508	331
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>2,077</u>	 <u>2,213</u>	 <u>2,216</u>	 <u>3</u>
US Direct Hire	1,978	2,111	2,114	3
Foreign National Direct Hire	<u>51</u>	<u>52</u>	<u>52</u>	<u>0</u>
Total Direct Hire	2,029	2,163	2,166	3
Foreign National Indirect Hire	48	50	50	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,717</u>	 <u>2,743</u>	 <u>3,204</u>	 <u>461</u>
Officer	1,445	1,536	1,861	325
Enlisted	1,272	1,207	1,343	136
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>2,037</u>	 <u>2,169</u>	 <u>2,172</u>	 <u>3</u>
US Direct Hire	1,949	2,070	2,073	3
Foreign National Direct Hire	<u>39</u>	<u>51</u>	<u>51</u>	<u>0</u>
Total Direct Hire	1,988	2,121	2,124	3
Foreign National Indirect Hire	49	48	48	0
 <u>Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>97</u>	 <u>93</u>	 <u>103</u>	 <u>10</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	193,820	0	2.99%	5,795	-2,478	197,137	0	2.60%	5,135	15,384	217,656
0103	WAGE BOARD	66	0	3.03%	2	-2	66	0	3.03%	2	0	68
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	377	7	6.25%	24	405	813	38	2.82%	24	1	876
0106	BENEFITS TO FORMER EMPLOYEES	36	0	0.00%	0	-36	0	0	0.00%	0	0	0
0107	SEPARATION INCENTIVES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	194,349	7	3.00%	5,821	-2,161	198,016	38	2.61%	5,161	15,385	218,600
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,200	0	2.40%	221	-8,585	836	0	2.15%	18	6,771	7,625
0399	TOTAL TRAVEL	9,200	0	2.40%	221	-8,585	836	0	2.15%	18	6,771	7,625
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	27	0	14.81%	4	-3	28	0	35.71%	10	-12	26
0411	ARMY MANAGED SUPPLIES/MATERIALS	130	0	2.31%	3	137	270	0	4.44%	12	-5	277
0415	DLA MANAGED SUPPLIES/MATERIALS	210	0	1.43%	3	-113	100	0	1.00%	1	109	210
0416	GSA MANAGED SUPPLIES AND MATERIALS	69	0	2.90%	2	-12	59	0	1.69%	1	11	71
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	436	0	2.75%	12	9	457	0	5.25%	24	103	584
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY DWCF EQUIPMENT	335	0	2.39%	8	-232	111	0	4.50%	5	-3	113
0507	GSA MANAGED EQUIPMENT	183	0	2.19%	4	3	190	0	2.11%	4	6	200
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	518	0	2.32%	12	-229	301	0	2.99%	9	3	313
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DEFENSE PUBLICATION & PRINTING SERVICE	75	0	-1.33%	-1	-9	65	0	3.08%	2	10	77
0679	COST REIMBURSABLE PURCHASES	3	0	0.00%	0	-3	0	0	0.00%	0	3	3
0699	TOTAL OTHER FUND PURCHASES	78	0	-1.28%	-1	-12	65	0	3.08%	2	13	80
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	2	0	0.00%	0	-2	0	0	0.00%	0	3	3
0771	COMMERCIAL TRANSPORTATION	300	0	2.00%	6	-176	130	0	2.31%	3	167	300
0799	TOTAL TRANSPORTATION	302	0	1.99%	6	-178	130	0	2.31%	3	170	303
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,348	262	3.16%	114	494	4,218	123	2.40%	104	0	4,445
0912	RENTAL PAYMENTS TO GSA (SLUC)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,273	0	2.44%	31	-606	698	0	2.15%	15	561	1,274
0920	SUPPLIES & MATERIALS (NON-DWCF)	4,782	222	2.40%	120	-3,081	2,043	0	2.20%	45	2,699	4,787
0921	PRINTING & REPRODUCTION	44	0	2.27%	1	5	50	0	2.00%	1	9	60
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,937	25	2.40%	71	-2,757	276	0	2.17%	6	2,658	2,940
0923	FACILITY MAINTENANCE BY CONTRACT	195	18	2.35%	5	123	341	0	2.05%	7	-48	300
0925	EQUIPMENT (NON-DWCF)	5,376	165	2.40%	133	-4,982	692	0	2.17%	15	4,293	5,000
0932	MANAGEMENT & PROFESSIONAL SUP SVS	2,337	0	2.40%	56	-2,393	0	0	0.00%	0	155	155
0933	STUDIES, ANALYSIS, & EVALUATIONS	68	0	2.94%	2	559	629	0	2.23%	14	-395	248
0934	ENGINEERING & TECHNICAL SERVICES	160	0	2.50%	4	-164	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,479	0	2.39%	107	-4,297	289	0	2.08%	6	4,188	4,483
0989	OTHER CONTRACTS	1,767	156	2.39%	46	-1,815	154	0	1.95%	3	1,612	1,769
0998	OTHER COSTS	10	0	0.00%	0	0	10	0	0.00%	0	0	10
0999	TOTAL OTHER PURCHASES	26,784	848	2.58%	690	-18,922	9,400	123	2.30%	216	15,732	25,471

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

	<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>Percent</u>					<u>Percent</u>			
9999 GRAND TOTAL	231,667	855	2.92%	6,761	-30,078	209,205	161	2.60%	5,433	38,177	252,976

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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 - This subactivity group (SAG) funds day-to-day operational support provided to the unified commands' headquarters worldwide. The Army is the 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, USFK, and the Army element of USPACOM. The cost driver for unified management headquarters is manpower/workyears.



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

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
UNIFIED COMMANDS	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
TOTAL	\$118,368	\$102,343	\$100,023	\$100,023	\$108,594	
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$102,343</b>	<b>\$100,023</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-479		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-1,841		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>100,023</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>100,023</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change					2,565	
Functional Transfers					0	
Program Changes					6,006	
<b>CURRENT ESTIMATE</b>				<b>100,023</b>	<b>108,594</b>	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$102,343</b>
1. Congressional Adjustments .....	\$-2,320
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-479
1) Civilian Pay Overstatement.....	\$-94
2) Unobligated Balances .....	\$-385
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-1,841
1) 1% Reduction.....	\$-961
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-105
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-148
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-402
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-72
6) Section 8125 - Revised Economic Assumptions.....	\$-153
 <b>FY 2006 Appropriated Amount</b> .....	 <b>\$100,023</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
 <b>FY 2006 Baseline Funding</b> .....	 <b>\$100,023</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$100,023</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$100,023</b>
6. Price Change .....	\$2,565
7. Transfers .....	\$0
8. Program Increases .....	\$6,006
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007 .....	\$6,006
1) Standing Joint Force Headquarters (SJFHQ) .....	\$6,006
<p>(FY 2006 Base: \$40,047) The Standing Joint Force Headquarters (SJFHQ) provides the Regional Combatant Commanders with a standing joint command and control element specifically organized to enhance the ability to deter or to quickly resolve a crisis. Should deterrence fail, the SJFHQ provides an effective means to rapidly establish a Joint Task Force (JTF) capable of conducting effects-based planning and mission execution. Increase funds a second joint training exercise to enhance the SJFHQ ability to deploy as a functional headquarters. Prior funding allowed only one, home station exercise. Additionally, funding upgrades the Operational Net Assessment Database to support effects-based operations, a critical functionality. The increase also funds the additional operation and support costs associated with manning the Combatant Commands, including 8 additional civilian personnel in the unified headquarters worldwide in support of current and evolving war fighting readiness.</p>	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request</b> .....	<b>\$108,594</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,310</u>	<u>1,364</u>	<u>1,357</u>	<u>-7</u>
Officer	777	856	856	0
Enlisted	533	508	501	-7
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>509</u>	 <u>370</u>	 <u>378</u>	 <u>8</u>
US Direct Hire	454	348	356	8
Foreign National Direct Hire	<u>11</u>	<u>12</u>	<u>12</u>	<u>0</u>
Total Direct Hire	465	360	368	8
Foreign National Indirect Hire	44	10	10	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,242</u>	 <u>1,338</u>	 <u>1,361</u>	 <u>23</u>
Officer	725	817	856	39
Enlisted	517	521	505	-16
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>492</u>	 <u>363</u>	 <u>371</u>	 <u>8</u>
US Direct Hire	434	339	347	8
Foreign National Direct Hire	<u>12</u>	<u>14</u>	<u>14</u>	<u>0</u>
Total Direct Hire	446	353	361	8
Foreign National Indirect Hire	46	10	10	0
 <u>Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>75</u>	 <u>99</u>	 <u>101</u>	 <u>2</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
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DETAIL BY SUBACTIVITY GROUP: UNIFIED COMMANDS

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	35,636	0	2.66%	948	-1,873	34,711	0	2.47%	859	888	36,458
0103	WAGE BOARD	109	0	1.83%	2	-49	62	0	1.61%	1	2	65
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	582	1	1.89%	11	-231	363	7	2.43%	9	1	380
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,327	1	2.65%	961	-2,153	35,136	7	2.47%	869	891	36,903
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	23,952	0	2.39%	573	-2,308	22,217	0	2.20%	488	1,028	23,733
0399	TOTAL TRAVEL	23,952	0	2.39%	573	-2,308	22,217	0	2.20%	488	1,028	23,733
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	3	0	0.00%	0	25	28	0	35.71%	10	-12	26
0402	SERVICE FUND FUEL	0	0	0.00%	0	15	15	0	33.33%	5	-4	16
0411	ARMY MANAGED SUPPLIES/MATERIALS	160	0	1.88%	3	-36	127	0	4.72%	6	-3	130
0412	NAVY MANAGED SUPPLIES/MATERIALS	2	0	0.00%	0	1	3	0	0.00%	0	-1	2
0415	DLA MANAGED SUPPLIES/MATERIALS	276	0	1.09%	3	345	624	0	0.64%	4	88	716
0416	GSA MANAGED SUPPLIES AND MATERIALS	180	0	2.22%	4	87	271	0	2.21%	6	-97	180
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	621	0	1.61%	10	437	1,068	0	2.90%	31	-29	1,070
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY DWCF EQUIPMENT	2	0	0.00%	0	1	3	0	0.00%	0	1	4
0506	DLA DWCF EQUIPMENT	266	0	1.13%	3	-36	233	0	0.43%	1	-15	219
0507	GSA MANAGED EQUIPMENT	152	0	1.97%	3	-43	112	0	1.79%	2	101	215
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	420	0	1.43%	6	-78	348	0	0.86%	3	87	438
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DEFENSE PUBLICATION & PRINTING SERVICE	35	0	0.00%	0	-29	6	0	0.00%	0	6	12
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	35	0	2.86%	1	-36	0	0	0.00%	0	0	0
0671	COMMUNICATION SERVICES (DISA)	3	0	0.00%	0	9	12	0	0.00%	0	14	26
0699	TOTAL OTHER FUND PURCHASES	73	0	1.37%	1	-56	18	0	0.00%	0	20	38
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINEAR OCEAN TRANSPORTATION	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	138	0	2.17%	3	4	145	0	2.07%	3	97	245
0799	TOTAL TRANSPORTATION	169	0	1.78%	3	-27	145	0	2.07%	3	97	245
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	567	0	3.17%	18	94	679	0	2.36%	16	0	695
0913	PURCHASED UTILITIES (NON-DWCF)	39	0	2.56%	1	-14	26	0	3.85%	1	-12	15
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	400	0	2.25%	9	-205	204	0	2.45%	5	1,027	1,236
0915	RENTS (NON-GSA)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	3,964	213	2.39%	100	-396	3,881	0	2.22%	86	1,959	5,926
0921	PRINTING & REPRODUCTION	401	0	2.24%	9	-6	404	0	2.23%	9	45	458
0922	EQUIPMENT MAINTENANCE BY CONTRACT	100	31	2.29%	3	-38	96	0	2.08%	2	375	473
0923	FACILITY MAINTENANCE BY CONTRACT	757	37	2.39%	19	86	899	0	2.22%	20	238	1,157
0925	EQUIPMENT (NON-DWCF)	15,382	203	2.41%	375	-7,409	8,551	64	2.21%	190	881	9,686
0932	MANAGEMENT & PROFESSIONAL SUP SVS	2,818	0	2.41%	68	-2,754	132	0	2.27%	3	-135	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	2,366	0	2.41%	57	-1,314	1,109	0	2.16%	24	-1,133	0
0934	ENGINEERING & TECHNICAL SERVICES	2,038	0	2.40%	49	-1,432	655	0	2.14%	14	-669	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	44	0	13.64%	6	198	248	0	36.29%	90	-126	212

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0987 OTHER INTRA-GOVERNMENT PURCHASES	18,931	0	2.40%	454	-2,258	17,127	105	2.20%	379	-211	17,400
0989 OTHER CONTRACTS	8,981	79	2.40%	217	-2,197	7,080	0	2.20%	156	1,673	8,909
0998 OTHER COSTS	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	56,806	563	2.44%	1,385	-17,663	41,091	169	2.42%	995	3,912	46,167
9999 GRAND TOTAL	118,368	564	2.48%	2,939	-21,848	100,023	176	2.39%	2,389	6,006	108,594

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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: ADDITIONAL ACTIVITIES

**I. Description of Operations Financed:**

ADDITIONAL ACTIVITIES - This subactivity group (SAG) provides 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 SAG and are reflected in the FY 2005 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 which are received from the Office of the Secretary of Defense in the year of execution, are captured in this SAG.

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
ADDITIONAL ACTIVITIES	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$31,060,179	\$230,202	\$225,988	\$309,268	\$219,469
TOTAL	\$31,060,179	\$230,202	\$225,988	\$309,268	\$219,469
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$230,202</b>	<b>\$309,268</b>
Congressional Adjustments (Distributed)				1,000	
Congressional Adjustments (Undistributed)				-1,086	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-4,128	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>225,988</b>	
Emergency Supplemental				19,313,613	
X-Year Carryover				80,353	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>19,619,954</b>	
Anticipated Reprogramming				83,280	
Less: Emergency Supplemental Funding				-19,313,613	
Less: X-Year Carryover				-80,353	
Price Change					22,006
Functional Transfers					-71
Program Changes					-111,734
<b>CURRENT ESTIMATE</b>				<b>\$309,268</b>	<b>\$219,469</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$230,202</b>
1. Congressional Adjustments .....	\$-4,214
a) Distributed Adjustments .....	\$1,000
1) Streamlined Assistance to the Severely Wounded .....	\$1,000
b) Undistributed Adjustments .....	\$-1,086
1) Civilian Pay Overstatement.....	\$-23
2) Military to Civilian Conversions .....	\$-271
3) Unobligated Balances .....	\$-792
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-4,128
1) 1% Reduction.....	\$-2,161
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-235
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-322
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-904
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-162
6) Section 8125 - Revised Economic Assumptions.....	\$-344
<b>FY 2006 Appropriated Amount</b> .....	<b>\$225,988</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$19,393,966

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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: ADDITIONAL ACTIVITIES

a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$19,180,886
1) War Related and Disaster Supplemental .....	\$19,180,886
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$132,727
1) Hurricane Relief .....	\$132,727
c) X-Year Carryover.....	\$80,353
1) X-Year Carryover.....	\$80,353

3. Fact-of-Life Changes ..... \$0

**FY 2006 Baseline Funding ..... \$19,619,954**

4. Anticipated Reprogramming .....	\$83,280
a) Increases.....	\$83,280
1) IED Defeat Mission .....	\$83,280
b) Decreases .....	\$0

**Revised FY 2006 Estimate..... \$19,703,234**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations ..... \$-19,393,966

**Normalized FY 2006 Current Estimate ..... \$309,268**

6. Price Change .....	\$22,006
7. Transfers.....	\$-71
a) Transfers In .....	\$0
b) Transfers Out.....	\$-71

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

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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: ADDITIONAL ACTIVITIES

1) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN).....\$-71

This transfer to SAG 432 from SAGs 121, 122, 135, 311, 331, 411, and 435 and other appropriations incorporates the GIG-BE billing methodology into the Army's long haul communications program. The new billing procedure realigns and consolidates all resources from the various commands and SAGs into one centralized account within Headquarters, Department of the Army (HQDA), to pay the Army's DISN bill.

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

9. Program Decreases .....\$-111,734

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

b) Annualization of FY 2006 Program Decreases ..... \$0

c) Program Decreases in FY 2007 ..... \$-111,734

1) Army IED Defeat Mission .....\$-83,280

(FY 2006 Base: \$83,280) Decrease results from a one-time FY 2006 increase via Reprogramming Action from Iraq Freedom Fund. Reprogramming was necessary for operation and maintenance costs of Joint IED Task Force initiatives, including costs associated with continuing the Counter Improvised Explosive Device Targeting Program (CITP), Phase II.

2) Civil Support Teams .....\$-11,860

(FY 2006 Base: \$21,913) Base funding is decreased to reflect reduced costs associated with training evaluation exercises for initial fielding of the last 11 Civil Support Teams. Teams are on schedule to complete certification early in FY 2007, thus reducing the requirement for the balance of the year rather than reducing level of effort.

3) Force Protection/Anti-Terrorism (FP/AT) .....\$-11,092

(FY 2006 Base: \$29,862) This decrease reflects reduced requirements in FY 2007 compared to FY 2006 due to phased purchasing in support of vulnerability assessments, training and awareness efforts, antiterrorism exercises, and procurement and maintenance of mass notification equipment.

4) Weapons of Mass Destruction .....\$-5,502

(FY 2006 Base: \$9,502) This reduction reflects savings associated with the change in administrative and management support costs related to Joint Task Forces. The consolidation of Command and Control functions of three Joint Task Force headquarters (Joint Task Force Crises Management (JTFCM), Joint

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DEPARTMENT OF THE ARMY  
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DETAIL BY SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES

Task Force East, and Joint Task Force West) into a single headquarters under US Army North result in these savings.

**FY 2007 Budget Request.....\$219,469**

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>677</u>	<u>468</u>	<u>495</u>	<u>27</u>
Officer	57	173	181	8
Enlisted	620	295	314	19
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>4,269</u>	 <u>120</u>	 <u>118</u>	 <u>-2</u>
US Direct Hire	3,834	120	118	-2
Foreign National Direct Hire	<u>53</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,887	120	118	-2
Foreign National Indirect Hire	382	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>683</u>	 <u>573</u>	 <u>482</u>	 <u>-91</u>
Officer	49	115	177	62
Enlisted	634	458	305	-153
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>4,094</u>	 <u>120</u>	 <u>118</u>	 <u>-2</u>
US Direct Hire	3,674	120	118	-2
Foreign National Direct Hire	<u>48</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,722	120	118	-2
Foreign National Indirect Hire	372	0	0	0
 <u>Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>71</u>	 <u>80</u>	 <u>82</u>	 <u>2</u>

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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
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DETAIL BY SUBACTIVITY GROUP: ADDITIONAL ACTIVITIES

**VI. OP-32A Line Items:**

	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	215,259	0	0.11%	242	-206,588	8,913	0	2.34%	209	-161	8,961	
0103 WAGE BOARD	55,430	0	0.04%	21	-54,722	729	0	2.74%	20	-1	748	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,878	0	0.00%	0	-2,878	0	0	0.00%	0	0	0	
0105 SEPARATION LIABILITY (FNDH)	68	0	0.00%	0	-68	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	11	0	0.00%	0	-11	0	0	0.00%	0	0	0	
0107 SEPARATION INCENTIVES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMP	3,247	0	0.00%	0	-3,247	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	276,918	0	0.09%	263	-267,539	9,642	0	2.38%	229	-162	9,709	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	2,821,836	0	2.40%	67,724	-2,884,544	5,016	0	2.19%	110	380	5,506	
0399 TOTAL TRAVEL	2,821,836	0	2.40%	67,724	-2,884,544	5,016	0	2.19%	110	380	5,506	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	470,549	0	14.90%	70,111	-539,504	1,156	0	36.07%	417	-499	1,074	
0402 SERVICE FUND FUEL	528	0	14.96%	79	-544	63	0	36.51%	23	-27	59	
0411 ARMY MANAGED SUPPLIES/MATERIALS	4,095,659	0	2.50%	102,392	-4,187,438	10,613	0	4.40%	467	-437	10,643	
0412 NAVY MANAGED SUPPLIES/MATERIALS	4,014	0	7.70%	309	-4,323	0	0	0.00%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,010	0	5.72%	115	-2,125	0	0	0.00%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	2,169,408	0	1.20%	26,033	-2,187,299	8,142	0	0.60%	49	909	9,100	
0416 GSA MANAGED SUPPLIES AND MATERIALS	207,817	0	2.40%	4,987	-205,551	7,253	0	2.21%	160	375	7,788	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,949,985	0	2.94%	204,026	-7,126,784	27,227	0	4.10%	1,116	321	28,664	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	107,230	0	2.50%	2,681	-108,843	1,068	0	4.40%	47	-21	1,094	
0503 NAVY DWCF EQUIPMENT	1,915	0	7.68%	147	-2,062	0	0	0.00%	0	0	0	
0505 AIR FORCE DWCF EQUIPMENT	1,082	0	5.73%	62	-1,144	0	0	0.00%	0	0	0	
0506 DLA DWCF EQUIPMENT	66,635	0	1.20%	799	-64,428	3,006	0	0.60%	18	-131	2,893	
0507 GSA MANAGED EQUIPMENT	31,450	0	2.40%	755	-25,003	7,202	0	2.19%	158	1,399	8,759	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	208,312	0	2.13%	4,444	-201,480	11,276	0	1.98%	223	1,247	12,746	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	37,860	0	0.70%	265	-38,125	0	0	0.00%	0	0	0	
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	99,864	0	0.70%	699	-100,563	0	0	0.00%	0	0	0	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	124	0	8.06%	10	-134	0	0	0.00%	0	0	0	
0611 NAVAL SURFACE WARFARE CENTER	5,820	0	2.71%	158	-5,978	0	0	0.00%	0	0	0	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	6	0	16.67%	1	-7	0	0	0.00%	0	0	0	
0623 SPECIAL MISSION SUPPORT (NAVY TRANSPORTATION)	19	0	21.05%	4	-23	0	0	0.00%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	11,925	0	-1.00%	-119	-11,806	0	0	0.00%	0	0	0	
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	15	0	0.00%	0	-15	0	0	0.00%	0	0	0	
0647 DISA - INFORMATION	845	0	-0.95%	-8	-837	0	0	0.00%	0	0	0	
0649 AF INFO SERVICES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0	
0651 DFAS INFORMATION SERVICES	15	0	0.00%	0	-15	0	0	0.00%	0	0	0	
0671 COMMUNICATION SERVICES (DISA)	50	0	2.00%	1	269	320	0	2.81%	9	-217	112	
0673 DEFENSE FINANCING & ACCOUNTING SRVC	148,469	0	-2.70%	-4,009	-144,460	0	0	0.00%	0	0	0	
0678 DEFENSE SECURITY SERVICE	5,039	0	1.61%	81	2,059	7,179	0	1.81%	130	-4,351	2,958	
0679 COST REIMBURSABLE PURCHASES	54,709	0	2.40%	1,313	-51,338	4,684	0	2.20%	103	-2,431	2,356	

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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: ADDITIONAL ACTIVITIES

	<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>Percent</u>					<u>Percent</u>			
0680 BUILDINGS MAINTENANCE FUND	242	0	3.72%	9	-251	0	0	0.00%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	365,008	0	-0.44%	-1,595	-351,230	12,183	0	1.99%	242	-6,999	5,426
<b>TRANSPORTATION</b>											
0703 AMC SAAM/JCS EX	619,885	0	-5.20%	-32,234	-581,638	6,013	0	5.19%	312	-2,921	3,404
0705 AMC CHANNEL CARGO	708,650	0	2.00%	14,173	-720,788	2,035	0	0.49%	10	-1,333	712
0707 AMC TRAINING	38	0	36.84%	14	191	243	0	4.94%	12	-170	85
0708 MSC CHARTED CARGO	25,935	0	-1.00%	-259	-23,511	2,165	0	13.07%	283	-1,662	786
0717 SDDC GLOBAL POV	6	0	-16.67%	-1	-5	0	0	0.00%	0	0	0
0718 SDDC LINEAR OCEAN TRANSPORTATION	211,448	0	1.00%	2,115	-213,563	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS	14,791	0	-29.70%	-4,393	-9,835	563	0	-3.20%	-18	-348	197
0721 SDDC (PORT HANDLING-FUND)	4	0	0.00%	0	22	26	0	26.92%	7	-24	9
0771 COMMERCIAL TRANSPORTATION	1,260,305	0	2.00%	25,206	-1,269,290	16,221	0	2.10%	341	-14,385	2,177
0799 TOTAL TRANSPORTATION	2,841,062	0	0.16%	4,621	-2,818,417	27,266	0	3.47%	947	-20,843	7,370
<b>OTHER PURCHASES</b>											
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	13,200	0	0.00%	0	-13,200	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,776	0	2.48%	44	-1,820	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	36,771	0	2.40%	882	-37,519	134	0	2.24%	3	-90	47
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	197,853	0	2.40%	4,748	-179,428	23,173	2,542	2.20%	565	-12,420	13,860
0915 RENTS (NON-GSA)	58,944	0	2.40%	1,415	-60,359	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	9,696	0	0.00%	0	-9,376	320	0	0.00%	0	-208	112
0920 SUPPLIES & MATERIALS (NON-DWCF)	1,382,017	0	2.40%	33,168	-1,415,102	83	0	2.41%	2	-56	29
0921 PRINTING & REPRODUCTION	126,777	0	2.40%	3,043	-128,047	1,773	500	2.20%	50	3,877	6,200
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,251,914	0	2.40%	54,046	-2,298,082	7,878	1,913	2.20%	215	-7,249	2,757
0923 FACILITY MAINTENANCE BY CONTRACT	9,088,730	0	2.40%	218,129	-9,284,950	21,909	2,305	2.20%	533	-13,829	10,918
0925 EQUIPMENT (NON-DWCF)	2,532,240	0	2.40%	60,774	-2,572,388	20,626	2,349	2.20%	505	-12,511	10,969
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	30,693	0	2.40%	736	-31,429	0	0	0.00%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	2,012	0	2.39%	48	-2,060	0	0	0.00%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	1,027	0	2.43%	25	-1,052	0	0	0.00%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	449,996	0	2.40%	10,800	-455,994	4,802	0	2.21%	106	14,036	18,944
0933 STUDIES, ANALYSIS, & EVALUATIONS	26,161	0	2.40%	628	-26,714	75	0	2.67%	2	1,724	1,801
0934 ENGINEERING & TECHNICAL SERVICES	524,621	0	2.40%	12,591	-536,974	238	0	2.10%	5	23,301	23,544
0937 LOCALLY PURCHASED FUEL (NON-SF)	4,090	0	14.89%	609	-4,584	115	0	36.52%	42	-59	98
0987 OTHER INTRA-GOVERNMENT PURCHASES	562,571	0	2.40%	13,501	-458,057	118,015	2,005	2.20%	2,640	-68,022	54,638
0989 OTHER CONTRACTS	260,809	0	2.40%	6,259	-252,233	14,835	2,303	2.20%	377	-12,323	5,192
0998 OTHER COSTS	35,160	0	2.40%	845	-33,323	2,682	115	2.22%	62	-1,920	939
0999 TOTAL OTHER PURCHASES	17,597,058	0	2.40%	422,291	-17,802,691	216,658	14,032	2.36%	5,107	-85,749	150,048
9999 GRAND TOTAL	31,060,179	0	2.26%	701,774	-31,452,685	309,268	14,032	2.58%	7,974	-111,805	219,469

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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:**

STRATEGIC MOBILITY - This subactivity group (SAG) is called Army 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.

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 include Government-owned watercraft assets prepositioned in Combatant Commanders' areas of operation. In this SAG, the Army 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.

**II. Force Structure Summary:**

This SAG supports the current National Military Strategy and the Strategic 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 SPG articulates new, challenging imperatives for deployability and employability that virtually mandate the use of prepositioning to successfully achieve this mission.



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: STRATEGIC MOBILITY

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
ARMY STRATEGIC MOBILITY PROGRAM	<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>
TOTAL	\$260,701	\$248,241	\$245,928	\$245,928	\$245,928	\$197,583
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$248,241</b>	<b>\$245,928</b>	
Congressional Adjustments (Distributed)				3,000		
Congressional Adjustments (Undistributed)				-1,022		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-4,291		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>245,928</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>245,928</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change					23,405	
Functional Transfers					0	
Program Changes					-71,750	
<b>CURRENT ESTIMATE</b>				<b>245,928</b>	<b>197,583</b>	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: STRATEGIC MOBILITY

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$248,241</b>
1. Congressional Adjustments .....	\$-2,313
a) Distributed Adjustments .....	\$3,000
1) Quadruple Speciality Containers .....	\$3,000
b) Undistributed Adjustments .....	\$-1,022
1) Civilian Pay Overstatement .....	\$-24
2) Military to Civilian Conversions .....	\$-65
3) Unobligated Balances .....	\$-933
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-4,291
1) 1% Reduction .....	\$-2,436
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-265
3) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-1,019
4) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-183
5) Section 8125 - Revised Economic Assumptions.....	\$-388
<b>FY 2006 Appropriated Amount</b> .....	<b>\$245,928</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: STRATEGIC MOBILITY

<b>FY 2006 Baseline Funding</b> .....	<b>\$245,928</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$245,928</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$245,928</b>
6. Price Change .....	\$23,405
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-71,750
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-71,750
1) Army Prepositioned Stocks (APS) Watercraft (APS-4 AND APS-5) .....	\$-17,205
(FY 2006 Base: \$36,283) Reduction represents the Army's reduced maintenance requirements of APS watercraft unit sets prepositioned in Pacific Command (PACOM) and Central(CENTCOM). Funding level reflects a reduced level of Care of Supplies in Storage and cyclic maintenance on watercraft.	
2) Army Prepositioned Stocks (APS-3/Afloat) .....	\$-54,545
(FY 2006 Base: \$198,546) This decrease is the net result of lease operation costs of four ships no longer in service to the Army Power Projection Program for FY2007 and the elimination of funding for the second of three afloat Heavy Brigade Combat Teams (HBCTs). This leaves the Army with one HBCT funded and available for use for FY 2007.	
<b>FY 2007 Budget Request</b> .....	<b>\$197,583</b>

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: STRATEGIC MOBILITY

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

<u>Strategic Mobilization</u>	Measure	FY 2005	FY 2006	FY 2007
<b>Total Number/Type of Prepositioned ships in Army Power Projection Program</b>	<b>Qty</b>	<b>12</b>	<b>10</b>	<b>6</b>
Army Prepositioned Stocks (APS-3)				
Large Medium Speed Roll-On/Roll-Off (LMSR) (Converted)	Qty	0	0	0
Large Medium Speed Roll-On/Roll-Off (LMSR) (New Build)	Qty	6	8	4
Roll-On/Roll-Off Ship	Qty	2	0	0
Container	Qty	4	2	2
Storage Capacity	Sq. Ft. (M)	2	2	1
Sea Emergency Deployment Readiness Exercise	Qty	3	1	1
Afloat Prepo Exercise (APS-3)	Qty	1	1	1
<b>Total Prepositioned Watercraft Units Sets in Army Power Projection Program</b>	<b>Equipment Sets</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	5	5
APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)	Equipment Sets	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.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: STRATEGIC MOBILITY

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>233</u>	<u>217</u>	<u>217</u>	<u>0</u>
Officer	80	79	79	0
Enlisted	153	138	138	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>212</u>	<u>134</u>	<u>134</u>	<u>0</u>
US Direct Hire	69	79	79	0
Foreign National Direct Hire	<u>143</u>	<u>55</u>	<u>55</u>	<u>0</u>
Total Direct Hire	212	134	134	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>255</u>	<u>226</u>	<u>217</u>	<u>-9</u>
Officer	87	80	79	-1
Enlisted	168	146	138	-8
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>193</u>	<u>132</u>	<u>132</u>	<u>0</u>
US Direct Hire	66	78	78	0
Foreign National Direct Hire	<u>127</u>	<u>54</u>	<u>54</u>	<u>0</u>
Total Direct Hire	193	132	132	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>73</u>	<u>69</u>	<u>71</u>	<u>2</u>

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: STRATEGIC MOBILITY

**VI. OP-32A Line Items:**

	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	6,153	0	2.97%	183	480	6,816	0	2.41%	164	0	6,980	
0103 WAGE BOARD	0	0	0.00%	5	183	188	0	2.66%	5	0	193	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,770	0	0.67%	52	-5,854	1,968	0	2.49%	49	-2	2,015	
0105 SEPARATION LIABILITY (FNDH)	0	0	0.00%	3	125	128	0	2.34%	3	1	132	
0106 BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	-13	0	0	0.00%	0	0	0	
0107 SEPARATION INCENTIVES	88	0	0.00%	0	-88	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	14,024	0	1.73%	243	-5,167	9,100	0	2.43%	221	-1	9,320	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	2,173	0	2.39%	52	-1,648	577	0	2.25%	13	-13	577	
0399 TOTAL TRAVEL	2,173	0	2.39%	52	-1,648	577	0	2.25%	13	-13	577	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	41	0	14.63%	6	272	319	0	36.05%	115	-138	296	
0402 SERVICE FUND FUEL	0	0	0.00%	0	12	12	0	33.33%	4	-5	11	
0411 ARMY MANAGED SUPPLIES/MATERIALS	223	0	2.69%	6	4,086	4,315	0	4.40%	190	-32	4,473	
0412 NAVY MANAGED SUPPLIES/MATERIALS	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	3,208	0	1.18%	38	-1,439	1,807	0	0.61%	11	0	1,818	
0416 GSA MANAGED SUPPLIES AND MATERIALS	137	0	2.19%	3	742	882	0	2.15%	19	0	901	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,613	0	1.47%	53	3,669	7,335	0	4.62%	339	-175	7,499	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	287	0	2.44%	7	2,805	3,099	0	4.39%	136	-58	3,177	
0503 NAVY DWCF EQUIPMENT	189	0	7.94%	15	-204	0	0	0.00%	0	0	0	
0506 DLA DWCF EQUIPMENT	2,257	0	1.20%	27	-2,284	0	0	0.00%	0	0	0	
0507 GSA MANAGED EQUIPMENT	45	0	2.22%	1	1,069	1,115	0	2.24%	25	-36	1,104	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,778	0	1.80%	50	1,386	4,214	0	3.82%	161	-94	4,281	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	238	0	0.84%	2	201	441	0	5.44%	24	-22	443	
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	2,300	0	0.70%	16	-2,316	0	0	0.00%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	10	0	0.00%	0	-10	0	0	0.00%	0	0	0	
0673 DEFENSE FINANCING & ACCOUNTING SRVC	27,675	0	-2.70%	-747	-26,928	0	0	0.00%	0	0	0	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	9	0	0.00%	0	-9	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	218	0	2.29%	5	-223	0	0	0.00%	0	0	0	
0680 BUILDINGS MAINTENANCE FUND	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	30,452	0	-2.38%	-724	-29,287	441	0	5.44%	24	-22	443	
<b><u>TRANSPORTATION</u></b>												
0715 MSC APF	118,175	0	7.20%	8,509	66,377	193,061	0	11.40%	22,009	-70,927	144,143	
0719 SDDC CARGO OPERATIONS	0	0	0.00%	0	1,225	1,225	0	-3.18%	-39	-26	1,160	
0771 COMMERCIAL TRANSPORTATION	192	0	2.08%	4	1,899	2,095	0	2.10%	44	-95	2,044	
0799 TOTAL TRANSPORTATION	118,367	0	7.19%	8,513	69,501	196,381	0	11.21%	22,014	-71,048	147,347	
<b><u>OTHER PURCHASES</u></b>												
0913 PURCHASED UTILITIES (NON-DWCF)	0	0	0.00%	0	130	130	0	2.31%	3	0	133	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	102	0	1.96%	2	-104	0	0	0.00%	0	0	0	
0915 RENTS (NON-GSA)	391	0	2.30%	9	-400	0	0	0.00%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	2,668	0	2.40%	64	843	3,575	0	2.21%	79	-157	3,497	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: STRATEGIC MOBILITY

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0921 PRINTING & REPRODUCTION	44	0	2.27%	1	-45	0	0	0.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,606	0	2.41%	87	6,086	9,779	0	2.20%	215	0	9,994
0923 FACILITY MAINTENANCE BY CONTRACT	3,233	0	2.41%	78	-2,667	644	0	2.17%	14	0	658
0925 EQUIPMENT (NON-DWCF)	5,861	0	2.41%	141	-1,835	4,167	0	2.21%	92	-116	4,143
0932 MANAGEMENT & PROFESSIONAL SUP SVS	26,823	0	2.40%	644	-27,467	0	0	0.00%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	111	0	2.70%	3	-114	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	88	0	14.77%	13	-46	55	0	36.36%	20	-28	47
0987 OTHER INTRA-GOVERNMENT PURCHASES	19,322	0	2.40%	464	-10,883	8,903	0	2.20%	196	-20	9,079
0989 OTHER CONTRACTS	27,045	0	2.40%	649	-27,067	627	0	2.23%	14	-76	565
0999 TOTAL OTHER PURCHASES	89,294	0	2.41%	2,155	-63,569	27,880	0	2.27%	633	-397	28,116
9999 GRAND TOTAL	260,701	0	3.97%	10,342	-25,115	245,928	0	9.52%	23,405	-71,750	197,583

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

ARMY PREPOSITIONED STOCKS - This subactivity group (SAG) 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. This SAG funds 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 SAG are the number of brigade and unit sets, operational projects, and quantities of sustainment supplies stored and maintained.

Five combat brigade equipment sets are at the center of the APS 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. Three 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.

**II. Force Structure Summary:**

This SAG supports the current National Military Strategy and the Strategic Planning Guidance (SPG) 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 five additional divisions anywhere in the world. The DPG articulates new, challenging imperatives for deployability and employability that virtually mandate the use of prepositioning to successfully achieve this mission.



DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: MOBILIZATION  
ACTIVITY GROUP: MOBILITY OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
ARMY PREPOSITIONED STOCKS	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$148,410	\$99,917	\$97,814	\$97,814	\$66,594
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$99,917</b>	<b>\$97,814</b>
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-395	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-1,708	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>97,814</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>97,814</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					2,819
Functional Transfers					0
Program Changes					-34,039
<b>CURRENT ESTIMATE</b>				<b><u>\$97,814</u></b>	<b><u>\$66,594</u></b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$99,917</b>
1. Congressional Adjustments .....	\$-2,103
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-395
1) Civilian Pay Overstatement.....	\$-79
2) Military to Civilian Conversions .....	\$-15
3) Unobligated Balances .....	\$-301
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-1,708
1) 1% Reduction.....	\$-969
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-105
3) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-406
4) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-73
5) Section 8125 - Revised Economic Assumptions.....	\$-155
<b>FY 2006 Appropriated Amount</b> .....	<b>\$97,814</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding</b> .....	<b>\$97,814</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS

4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$97,814</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$97,814</b>
6. Price Change .....	\$2,819
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-34,039
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-34,039
1) Army Prepositioned Stocks .....	\$-34,039
<p>(FY 2006 Base: \$97,814) This decrease reflects the Army's reduce maintenance requirements in the Army Prepositioned Stocks (APS) program funding due to the continued use of the equipment and the concomitant delay in the reset of APS. Available APS stocks will not require the initially projected amount of Care of Supplies in Storage (COSIS), cyclic maintenance, or replacement of dated medical items in FY 2007. Level of funding provides readiness of the one heavy brigade combat team (HBCT) currently approved for land-based APS (APS-4 HBCT in Korea), operational projects and sustainment stocks.</p>	
<b>FY 2007 Budget Request</b> .....	<b>\$66,594</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS

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

<u>Army Prepositioned Stocks (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
APS-2 Europe	Italy	1x1 Brigade Combat Team (BCT) now afloat as APS-3 Army Strategic Flotilla (ASF) II in Diego Garcia, will not return to Europe.	BCT and supporting ammo afloat as APS-3 ASF II	BCT and supporting ammo afloat as APS-3 ASF II	BCT disestablished and equipment redistributed, Oct 06
APS-4 Pacific	Korea	2x2 BCT converting to Heavy (modular) BCT (HBCT)	Conversion to modular HBCT begins; conduct 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 used in OIF resetting as HBCT. Temporary augmentation until FY 2008 with Infantry BCT and 2 Infantry Battalions; these sets include a motorized element (up-armored HMMWVs) .	Initiate reset of HBCT and supporting equipment and supplies.	Complete reset of HBCT and supporting equipment and supplies.	Conduct COSIS and cyclic maintenance on equipment and supporting stocks.

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FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	108	95	95	0
Officer	33	35	35	0
Enlisted	75	60	60	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	543	436	436	0
US Direct Hire	236	263	263	0
Foreign National Direct Hire	239	149	149	0
Total Direct Hire	475	412	412	0
Foreign National Indirect Hire	68	24	24	0
<u>Active Military Average Strength (A/S) (Total)</u>	104	102	95	-7
Officer	36	34	35	1
Enlisted	68	68	60	-8
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	505	431	430	-1
US Direct Hire	228	261	260	-1
Foreign National Direct Hire	212	146	146	0
Total Direct Hire	440	407	406	-1
Foreign National Indirect Hire	65	24	24	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	80	72	74	2

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS

**VI. OP-32A Line Items:**

	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	29,093	0	2.24%	653	-5,709	24,037	0	2.40%	578	-90	24,525	
0103 WAGE BOARD	208	0	0.00%	0	-208	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	8,359	0	1.71%	143	-3,267	5,235	1	2.43%	127	0	5,363	
0105 SEPARATION LIABILITY (FNDH)	639	0	1.41%	9	-308	340	0	2.35%	8	0	348	
0106 BENEFITS TO FORMER EMPLOYEES	51	0	0.00%	0	-51	0	0	0.00%	0	0	0	
0107 SEPARATION INCENTIVES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	38,400	0	2.10%	805	-9,593	29,612	1	2.41%	713	-90	30,236	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	2,009	0	2.39%	48	1,144	3,201	0	2.19%	70	-3,231	40	
0399 TOTAL TRAVEL	2,009	0	2.39%	48	1,144	3,201	0	2.19%	70	-3,231	40	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	26	0	15.38%	4	-29	1	0	0.00%	0	0	1	
0402 SERVICE FUND FUEL	0	0	0.00%	0	197	197	0	36.04%	71	-88	180	
0411 ARMY MANAGED SUPPLIES/MATERIALS	9,896	0	2.50%	247	6,866	17,009	0	4.40%	748	3,028	20,785	
0415 DLA MANAGED SUPPLIES/MATERIALS	4,894	0	1.21%	59	-40	4,913	0	0.59%	29	-3,397	1,545	
0416 GSA MANAGED SUPPLIES AND MATERIALS	35	0	0.00%	0	177	212	0	2.36%	5	-213	4	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	14,851	0	2.09%	310	7,171	22,332	0	3.82%	853	-670	22,515	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	7	0	0.00%	0	11,135	11,142	0	4.40%	490	-212	11,420	
0506 DLA DWCF EQUIPMENT	4,238	0	1.20%	51	-4,075	214	0	0.47%	1	-188	27	
0507 GSA MANAGED EQUIPMENT	234	0	2.56%	6	334	574	0	2.26%	13	-507	80	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,479	0	1.27%	57	7,394	11,930	0	4.22%	504	-907	11,527	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	1,878	0	0.69%	13	-1,891	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	1,762	0	2.38%	42	1,256	3,060	0	2.19%	67	-3,119	8	
0699 TOTAL OTHER FUND PURCHASES	3,640	0	1.51%	55	-635	3,060	0	2.19%	67	-3,119	8	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	402	0	1.99%	8	1,332	1,742	0	2.12%	37	-1,639	140	
0799 TOTAL TRANSPORTATION	402	0	1.99%	8	1,332	1,742	0	2.12%	37	-1,639	140	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,133	0	2.11%	45	-548	1,630	0	2.39%	39	0	1,669	
0912 RENTAL PAYMENTS TO GSA (SLUC)	20	0	0.00%	0	-20	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	314	0	2.55%	8	159	481	0	2.29%	11	-456	36	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,558	0	2.44%	38	1,495	3,091	0	2.20%	68	-3,156	3	
0915 RENTS (NON-GSA)	866	0	2.42%	21	-887	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	2	2	0	0.00%	0	-1	1	
0920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0.00%	0	8,457	8,457	0	2.20%	186	-8,629	14	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	21,413	0	2.40%	514	-18,260	3,667	0	2.18%	80	-3,613	134	
0923 FACILITY MAINTENANCE BY CONTRACT	505	0	2.38%	12	-517	0	0	0.00%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	7,108	0	2.41%	171	-6,355	924	0	2.16%	20	-937	7	
0930 OTHER DEPOT MAINT (NON-DWCF)	11	0	0.00%	0	-11	0	0	0.00%	0	0	0	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	894	0	2.35%	21	-915	0	0	0.00%	0	0	0	
0934 ENGINEERING & TECHNICAL SERVICES	60	0	1.67%	1	-61	0	0	0.00%	0	0	0	

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: ARMY PREPOSITIONED STOCKS

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>								
0937 LOCALLY PURCHASED FUEL (NON-SF)	23	0	13.04%	3	-26	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	39,817	0	2.40%	955	-36,956	3,816	0	2.20%	84	-3,733	167
0989 OTHER CONTRACTS	9,902	0	2.40%	238	-6,843	3,297	0	2.21%	73	-3,304	66
0998 OTHER COSTS	5	0	0.00%	0	567	572	0	2.27%	13	-554	31
0999 TOTAL OTHER PURCHASES	84,629	0	2.40%	2,027	-60,719	25,937	0	2.21%	574	-24,383	2,128
9999 GRAND TOTAL	148,410	0	2.23%	3,310	-53,906	97,814	1	2.88%	2,818	-34,039	66,594

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

INDUSTRIAL PREPAREDNESS - This subactivity group (SAG) 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



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS

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

	FY 2006			Normalized	FY 2007
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
INDUSTRIAL PREPAREDNESS OPS - END ITEM & MOB/SURGE	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$15,732	\$8,833	\$15,518	\$15,518	\$4,700
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$8,833</b>	<b>\$15,518</b>
Congressional Adjustments (Distributed)				7,000	
Congressional Adjustments (Undistributed)				-46	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-269	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>15,518</b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>15,518</b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					238
Functional Transfers					0
Program Changes					-11,056
<b>CURRENT ESTIMATE</b>				<b>15,518</b>	<b>4,700</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$8,833</b>
1. Congressional Adjustments .....	\$6,685
a) Distributed Adjustments .....	\$7,000
1) Rock Island Arsenal Industrial Mobilization Capacity.....	\$7,000
b) Undistributed Adjustments .....	\$-46
1) Civilian Pay Overstatement.....	\$-13
2) Unobligated Balances .....	\$-33
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-269
1) 1% Reduction.....	\$-153
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-17
3) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-64
4) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-11
5) Section 8125 - Revised Economic Assumptions.....	\$-24
<b>FY 2006 Appropriated Amount</b> .....	<b>\$15,518</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding</b> .....	<b>\$15,518</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS

4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$15,518</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$15,518</b>
6. Price Change .....	\$238
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-11,056
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-11,056
1) Industrial Preparedness .....	\$-11,056
(FY 2006 Base: \$15,518) The Industrial Preparedness Operations program is terminated in FY 2008. The funding identified in FY 2007 represents close-out costs associated with termination of this program.	
<b>FY 2007 Budget Request</b> .....	<b>\$4,700</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>50</u>	<u>51</u>	<u>0</u>	<u>-51</u>
US Direct Hire	50	51	0	-51
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	50	51	0	-51
Foreign National Indirect Hire	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>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>49</u>	<u>50</u>	<u>0</u>	<u>-50</u>
US Direct Hire	49	50	0	-50
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	49	50	0	-50
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>101</u>	<u>93</u>	<u>0</u>	<u>-93</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: INDUSTRIAL PREPAREDNESS

**VI. OP-32A Line Items:**

	<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>Percent</b>					<b>Percent</b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	4,891	0	2.62%	128	-361	4,658	0	0.00%	0	-4,658	0
0107	SEPARATION INCENTIVES	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,966	0	2.58%	128	-436	4,658	0	0.00%	0	-4,658	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	311	0	2.25%	7	-137	181	0	2.21%	4	-185	0
0399	TOTAL TRAVEL	311	0	2.25%	7	-137	181	0	2.21%	4	-185	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY MANAGED SUPPLIES/MATERIALS	2,600	0	2.50%	65	-2,665	0	0	0.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,607	0	2.49%	65	-2,672	0	0	2.21%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10	0	0.00%	0	-10	0	0	2.21%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	222	0	0.90%	2	-224	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2	0	0.00%	0	7	9	0	0.00%	0	-1	8
0699	TOTAL OTHER FUND PURCHASES	224	0	0.89%	2	-217	9	0	0.00%	0	-1	8
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0920	SUPPLIES & MATERIALS (NON-DWCF)	2,819	0	2.41%	68	-2,299	588	0	2.21%	13	-215	386
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0.00%	0	48	49	0	2.04%	1	-8	42
0923	FACILITY MAINTENANCE BY CONTRACT	1,990	0	2.41%	48	-2,038	0	0	0.00%	0	0	0
0925	EQUIPMENT (NON-DWCF)	51	0	1.96%	1	99	151	0	1.99%	3	-154	0
0934	ENGINEERING & TECHNICAL SERVICES	96	0	2.08%	2	-98	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	935	0	2.35%	22	-957	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	1,538	0	2.41%	37	1,648	3,223	0	2.20%	71	659	3,953
0998	OTHER COSTS	176	0	2.27%	4	6,478	6,658	0	2.19%	146	-6,494	310
0999	TOTAL OTHER PURCHASES	7,614	0	2.39%	182	2,874	10,670	0	2.19%	234	-6,212	4,692
9999	GRAND TOTAL	15,732	0	2.44%	384	-598	15,518	0	1.53%	238	-11,056	4,700

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

OFFICER ACQUISITION - This subactivity group (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:**

Provides for the operation and support of the USMA located at West Point, NY; USMAPS currently located at Fort Monmouth, NJ; and the OCS located at Fort Benning, GA.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: OFFICER ACQUISITION

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
OFFICER ACQUISITION	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$101,418	\$103,722	\$96,330	\$96,330	\$112,359
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$103,722</b>	<b>\$96,330</b>
Congressional Adjustments (Distributed)				-5,000	
Congressional Adjustments (Undistributed)				-708	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-1,684	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>96,330</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>96,330</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					2,271
Functional Transfers					-364
Program Changes					<u>14,122</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$96,330</u></b>	<b><u>\$112,359</u></b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: OFFICER ACQUISITION

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$103,722</b>
1. Congressional Adjustments .....	\$-7,392
a) Distributed Adjustments .....	\$-5,000
1) Unjustified Growth in Library Cost.....	\$-5,000
b) Undistributed Adjustments .....	\$-708
1) Civilian Pay Overstatement.....	\$-150
2) Military to Civilian Conversions .....	\$-157
3) Unobligated Balances .....	\$-401
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-1,684
1) 1% Reduction.....	\$-957
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-103
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$0
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-400
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-72
6) Section 8125 - Revised Economic Assumptions.....	\$-152
<b>FY 2006 Appropriated Amount</b> .....	<b>\$96,330</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: OFFICER ACQUISITION

3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$96,330</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$96,330</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$96,330</b>
6. Price Change .....	\$2,271
7. Transfers.....	\$-364
a) Transfers In .....	\$0
b) Transfers Out.....	\$-364
1) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN).....	\$-364
<p style="margin-left: 40px;">This transfer to SAG 432 from SAGs 121, 122, 134, 135, 311, 331, 411, and 435 and other appropriations incorporates the GIG-BE billing methodology into the Army's long haul communications program. The new billing procedure realigns and consolidates all resources from the various commands and SAGs into one centralized account within Headquarters, Department of the Army (HQDA), to pay the Army's DISN bill.</p>	
8. Program Increases .....	\$14,122
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs.....	\$0
c) Program Growth in FY 2007.....	\$14,122

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: OFFICER ACQUISITION

1) United States Military Academy (USMA).....\$14,122

(FY2006 Base: \$89,832) This increase supports curriculum development for the Language Immersion program for the USMA cadets. Resources for this program will allow 160 cadets to major in foreign language or area studies, 160 cadets to study abroad, and provide enhancements to the Summer Immersion training for 500 cadets. This program change also ensures that the USMA remain competitive with peer colleges, universities and other service academies through investments in laboratory equipment upgrades, technical studies, information technology upgrades, and support of the Academic Individual Development (AIAD) Program.

9. Program Decreases .....\$0

**FY 2007 Budget Request.....\$112,359**

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: OFFICER ACQUISITION

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

**OFFICER ACQUISITION**

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,251	937	4,047	1,300	869	4,102
USMA Preparatory School	235	183	200	245	200	218
Officer Candidate School	1,149	1,041	305	1,939	1,496	479
Total Direct	2,635	2,161	4,552	3,484	2,565	4,799

  

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,300	993	4,200
USMA Preparatory School	245	208	225
Officer Candidate School	1,600	1,482	430
Total Direct	3,145	2,683	4,855

  

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	49	-68	55	0	124	98
USMA Preparatory School	10	17	18	0	8	7
Officer Candidate School	790	455	174	-339	-14	-49
Total Direct	849	404	247	-339	118	56

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.

Figures include foreign cadets; OCS figures include foreign military service

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: OFFICER ACQUISITION

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	868	782	782	0
Officer	724	652	652	0
Enlisted	144	130	130	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	674	770	770	0
US Direct Hire	674	770	770	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	674	770	770	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	870	825	782	-43
Officer	716	688	652	-36
Enlisted	154	137	130	-7
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	673	755	755	0
US Direct Hire	673	755	755	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	673	755	755	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	77	75	77	2

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING  
DETAIL BY SUBACTIVITY GROUP: OFFICER ACQUISITION

**VI. OP-32A Line Items:**

	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	49,602	0	3.02%	1,497	3,647	54,746	0	2.41%	1,319	3	56,068	
0103 WAGE BOARD	1,956	0	3.07%	60	113	2,129	0	2.63%	56	-1	2,184	
0107 SEPARATION INCENTIVES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	51,608	0	3.02%	1,557	3,710	56,875	0	2.42%	1,375	2	58,252	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	11,434	0	2.40%	274	-3,072	8,636	0	2.20%	190	2,693	11,519	
0399 TOTAL TRAVEL	11,434	0	2.40%	274	-3,072	8,636	0	2.20%	190	2,693	11,519	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	16	0	18.75%	3	71	90	0	35.56%	32	-38	84	
0411 ARMY MANAGED SUPPLIES/MATERIALS	600	0	2.50%	15	-311	304	0	4.28%	13	-6	311	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	336	0	1.49%	5	40	381	0	0.52%	2	0	383	
0416 GSA MANAGED SUPPLIES AND MATERIALS	28	0	0.00%	0	7	35	0	2.86%	1	0	36	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	985	0	2.34%	23	-198	810	0	5.93%	48	-44	814	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	16	0	0.00%	0	32	48	0	4.17%	2	-1	49	
0506 DLA DWCF EQUIPMENT	27	0	0.00%	0	-5	22	0	0.00%	0	1	23	
0507 GSA MANAGED EQUIPMENT	34	0	2.94%	1	1,159	1,194	0	2.18%	26	880	2,100	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	77	0	1.30%	1	1,186	1,264	0	2.22%	28	880	2,172	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	514	0	-0.97%	-5	-163	346	0	3.47%	12	-4	354	
0699 TOTAL OTHER FUND PURCHASES	514	0	-0.97%	-5	-163	346	0	3.47%	12	-4	354	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	922	0	1.95%	18	-819	121	0	2.48%	3	0	124	
0799 TOTAL TRANSPORTATION	922	0	1.95%	18	-819	121	0	2.48%	3	0	124	
<b><u>OTHER PURCHASES</u></b>												
0913 PURCHASED UTILITIES (NON-DWCF)	84	0	2.38%	2	91	177	0	2.26%	4	0	181	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	88	0	2.27%	2	-39	51	0	1.96%	1	0	52	
0915 RENTS (NON-GSA)	87	0	2.30%	2	-89	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	262	0	0.00%	0	-32	230	0	0.00%	0	0	230	
0920 SUPPLIES & MATERIALS (NON-DWCF)	5,913	0	2.38%	141	270	6,324	0	2.18%	138	6,423	12,885	
0921 PRINTING & REPRODUCTION	62	0	1.61%	1	299	362	0	2.21%	8	12	382	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,333	0	2.40%	56	553	2,942	0	2.21%	65	3	3,010	
0923 FACILITY MAINTENANCE BY CONTRACT	9,608	0	2.39%	230	-3,838	6,000	0	2.20%	132	-132	6,000	
0925 EQUIPMENT (NON-DWCF)	9,495	0	2.40%	228	-159	9,564	0	2.20%	210	15	9,789	
0933 STUDIES, ANALYSIS, & EVALUATIONS	17	0	0.00%	0	-17	0	0	0.00%	0	0	0	
0937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	5,907	0	2.40%	142	-6,049	0	0	0.00%	0	0	0	
0989 OTHER CONTRACTS	1,994	0	2.36%	47	587	2,628	0	2.17%	57	3,910	6,595	
0998 OTHER COSTS	27	0	3.70%	1	-28	0	0	0.00%	0	0	0	
0999 TOTAL OTHER PURCHASES	35,878	0	2.37%	852	-8,452	28,278	0	2.17%	615	10,231	39,124	
9999 GRAND TOTAL	101,418	0	2.68%	2,720	-7,808	96,330	0	2.36%	2,271	13,758	112,359	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

RECRUIT TRAINING - This subactivity group (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:**

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.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: RECRUIT TRAINING

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
RECRUIT TRAINING	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
	\$28,130	\$32,125	\$29,951	\$29,951	\$38,480	
TOTAL	\$28,130	\$32,125	\$29,951	\$29,951	\$38,480	
				<b>Change</b>	<b>Change</b>	
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$32,125</b>	<b>\$29,951</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-1,625		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-549		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>29,951</b>		
Emergency Supplemental				300		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>30,251</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				-300		
Less: X-Year Carryover				0		
Price Change					782	
Functional Transfers					0	
Program Changes					7,747	
<b>CURRENT ESTIMATE</b>				<b>29,951</b>	<b>38,480</b>	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: RECRUIT TRAINING

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$32,125</b>
1. Congressional Adjustments .....	\$-2,174
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-1,625
1) Civilian Pay Overstatement.....	\$-48
2) Military to Civilian Conversions .....	\$-1,452
3) Unobligated Balances .....	\$-125
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-549
1) 1% Reduction.....	\$-312
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-34
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$0
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-130
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-23
6) Section 8125 - Revised Economic Assumptions.....	\$-50
<b>FY 2006 Appropriated Amount</b> .....	<b>\$29,951</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$300
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$300

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: RECRUIT TRAINING

1) War Related and Disaster Supplemental .....	\$300
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$30,251</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$30,251</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$-300
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$29,951</b>
6. Price Change .....	\$782
7. Transfers .....	\$0
8. Program Increases .....	\$7,747
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007 .....	\$7,747
1) Recruit Training .....	\$7,747

(FY2006 Base: \$29,951) This increase results from a zero-sum realignment of resources associated with military to civilian conversion initiatives refining the Army's initial allocation across Operation and Maintenance, Army subactivity groups. The use of civilian trainers allows the Army to man its Brigade Combat Teams and support the training levels necessary to produce a Soldier who is prepared to enter into harm's way immediately after leaving the training base. This funding also supports a higher fidelity in the training establishment by investing in the changes necessary as Army continues to institutionalize the Warrior

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING  
DETAIL BY SUBACTIVITY GROUP: RECRUIT TRAINING

Ethos and Warrior tasks and drills into the Army's Basic Combat Training and Initial Skill Training programs.

9. Program Decreases .....	\$0
<b>FY 2007 Budget Request .....</b>	<b>\$38,480</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: RECRUIT TRAINING

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

**RECRUIT TRAINING**

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	39,044	31,618	6,139	47,981	43,928	8,328
Army Reserve	11,769	11,101	2,041	17,389	14,777	2,958
Army National Guard	15,255	13,132	2,527	21,151	18,374	3,634
Total Direct	66,068	55,851	10,707	86,521	77,079	14,920

  

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	54,254	48,775	9,357
Army Reserve	14,489	13,915	2,613
Army National Guard	27,351	24,152	4,738
Total Direct	96,094	86,842	16,708

  

	Change FY 2005/FY2006			Change FY 2006/FY2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,937	12,310	2,189	6,273	4,847	1,029
Army Reserve	5,620	3,676	917	-2,900	-862	-345
Army National Guard	5,896	5,242	1,107	6,200	5,778	1,104
Total Direct	20,453	21,228	4,213	9,573	9,763	1,788

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.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: RECRUIT TRAINING

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>3,103</u>	<u>2,850</u>	<u>3,249</u>	<u>399</u>
Officer	358	362	376	14
Enlisted	2,745	2,488	2,873	385
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>322</u>	<u>357</u>	<u>352</u>	<u>-5</u>
US Direct Hire	322	357	352	-5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	322	357	352	-5
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,048</u>	<u>2,977</u>	<u>3,050</u>	<u>73</u>
Officer	351	360	369	9
Enlisted	2,697	2,617	2,681	64
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>285</u>	<u>351</u>	<u>351</u>	<u>0</u>
US Direct Hire	285	351	351	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	285	351	351	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>43</u>	<u>80</u>	<u>81</u>	<u>1</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: RECRUIT TRAINING

**VI. OP-32A Line Items:**

	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	10,807	0	6.56%	709	14,522	26,038	0	2.42%	629	1	26,668	
0103 WAGE BOARD	1,299	0	4.00%	52	519	1,870	0	2.57%	48	1	1,919	
0107 SEPARATION INCENTIVES	49	0	0.00%	0	-49	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	12,155	0	6.26%	761	14,992	27,908	0	2.43%	677	2	28,587	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	510	0	2.55%	13	-240	283	0	2.12%	6	-49	240	
0399 TOTAL TRAVEL	510	0	2.55%	13	-240	283	0	2.12%	6	-49	240	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	63	0	14.29%	9	43	115	0	36.52%	42	-51	106	
0411 ARMY MANAGED SUPPLIES/MATERIALS	819	0	2.44%	20	75	914	0	4.38%	40	-17	937	
0415 DLA MANAGED SUPPLIES/MATERIALS	4,220	0	1.21%	51	-4,271	0	0	0.00%	0	4,496	4,496	
0416 GSA MANAGED SUPPLIES AND MATERIALS	412	0	2.43%	10	-246	176	0	2.27%	4	-1	179	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,514	0	1.63%	90	-4,399	1,205	0	7.14%	86	4,427	5,718	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	238	0	2.52%	6	-133	111	0	4.50%	5	-3	113	
0506 DLA DWCF EQUIPMENT	387	0	1.29%	5	-222	170	0	0.59%	1	4	175	
0507 GSA MANAGED EQUIPMENT	313	0	2.24%	7	-320	0	0	0.00%	0	95	95	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	938	0	1.92%	18	-675	281	0	2.14%	6	96	383	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	67	0	-1.49%	-1	-1	65	0	3.08%	2	-2	65	
0679 COST REIMBURSABLE PURCHASES	115	0	2.61%	3	-118	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	182	0	1.10%	2	-119	65	0	3.08%	2	-2	65	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	7	0	0.00%	0	-7	0	0	0.00%	0	0	0	
0799 TOTAL TRANSPORTATION	7	0	0.00%	0	-7	0	0	3.08%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0.00%	0	1	1	0	0.00%	0	0	1	
0915 RENTS (NON-GSA)	43	0	2.33%	1	-44	0	0	0.00%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	6,272	0	2.41%	151	-6,423	0	0	0.00%	0	2,661	2,661	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	22	0	0.00%	0	3	25	0	4.00%	1	-1	25	
0923 FACILITY MAINTENANCE BY CONTRACT	19	0	0.00%	0	-19	0	0	0.00%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	256	0	2.34%	6	-83	179	0	2.23%	4	36	219	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	494	0	2.43%	12	-502	4	0	0.00%	0	-4	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	1,061	0	2.36%	25	-1,086	0	0	0.00%	0	0	0	
0989 OTHER CONTRACTS	652	0	2.30%	15	-667	0	0	0.00%	0	581	581	
0998 OTHER COSTS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0999 TOTAL OTHER PURCHASES	8,824	0	2.38%	210	-8,825	209	0	2.39%	5	3,273	3,487	
9999 GRAND TOTAL	28,130	0	3.89%	1,094	727	29,951	0	2.61%	782	7,747	38,480	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

ONE STATION UNIT TRAINING - This subactivity group (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:**

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.

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
ONE STATION UNIT TRAINING	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$38,359	\$36,538	\$33,940	\$33,940	\$45,827
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$36,538</b>	<b>\$33,940</b>
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-1,974	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-624	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>33,940</b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>33,940</b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					1,605
Functional Transfers					0
Program Changes					10,282
<b>CURRENT ESTIMATE</b>				<b>33,940</b>	<b>45,827</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$36,538</b>
1. Congressional Adjustments .....	\$-2,598
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-1,974
1) Civilian Pay Overstatement.....	\$-58
2) Military to Civilian Conversions .....	\$-1,771
3) Unobligated Balances .....	\$-145
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-624
1) 1% Reduction.....	\$-354
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-39
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$0
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-148
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-27
6) Section 8125 - Revised Economic Assumptions.....	\$-56
<b>FY 2006 Appropriated Amount</b> .....	<b>\$33,940</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

<b>FY 2006 Baseline Funding</b> .....	<b>\$33,940</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$33,940</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$33,940</b>
6. Price Change .....	\$1,605
7. Transfers.....	\$0
8. Program Increases .....	\$10,282
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$10,282
1) One Station Unit Training .....	\$10,282
<p style="margin-left: 40px;">(FY2006 Base: \$33,940) This increase results from a zero-sum realignment of resources associated with military to civilian conversion initiatives refining the Army's initial allocation across Operation and Maintenance, Army subactivity groups. The use of civilian trainers allows the Army to man its Brigade Combat Teams and support the training levels necessary to produce a Soldier who is prepared to enter into harm's way immediately after leaving the training base. This funding also supports a higher fidelity in the training establishment by investing in the changes necessary as Army continues to institutionalize the Warrior Ethos and Warrior tasks and drills into the Army's Basic Combat Training and Initial Skill Training programs.</p>	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request</b> .....	<b>\$45,827</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

**ONE STATION UNIT TRAINING**

	FY2005			FY2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	26,600	21,479	6,943	24,329	23,695	7,018
Army Reserve	1,611	1,503	473	2,718	2,234	774
Army National Guard	11,506	9,859	2,675	13,572	12,006	3,311
Other Services/DOD	34	34	6	1,187	970	211
Total Direct	39,751	32,875	10,097	41,806	38,905	11,314
Other (Non-US)	0	0	0	13	13	1
Total	39,751	32,875	10,097	41,819	38,918	11,315

  

	FY2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	20,255	19,531	5,742
Army Reserve	1,838	1,918	554
Army National Guard	12,753	11,996	3,166
Other Services/DOD	1,100	932	201
Total Direct	35,946	34,377	9,663
Other (Non-US)	13	13	1
Total	35,959	34,390	9,664

  

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-2,271	2,216	75	-4,074	-4,164	-1,276
Army Reserve	1,107	731	301	-880	-316	-220
Army National Guard	2,066	2,147	636	-819	-10	-145
Other Services/DOD	1,153	936	205	-87	-38	-10
Total Direct	2,055	6,030	1,217	-5,860	-4,528	-1,651
Other (Non-US)	13	13	1	0	0	0
Total	2,068	6,043	1,218	-5,860	-4,528	-1,651

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.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>3,337</u>	<u>3,259</u>	<u>2,756</u>	<u>-503</u>
Officer	310	284	251	-33
Enlisted	3,027	2,975	2,505	-470
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>408</u>	<u>454</u>	<u>437</u>	<u>-17</u>
US Direct Hire	408	454	437	-17
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	408	454	437	-17
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,587</u>	<u>3,298</u>	<u>3,008</u>	<u>-290</u>
Officer	289	297	268	-29
Enlisted	3,298	3,001	2,740	-261
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>362</u>	<u>435</u>	<u>435</u>	<u>0</u>
US Direct Hire	362	435	435	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	362	435	435	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>48</u>	<u>62</u>	<u>80</u>	<u>18</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	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	14,141	0	5.84%	826	8,216	23,183	0	3.15%	730	7,001	30,914	
0103 WAGE BOARD	3,263	0	3.03%	99	226	3,588	0	2.59%	93	2	3,683	
0107 SEPARATION INCENTIVES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	17,429	0	5.31%	925	8,417	26,771	0	3.07%	823	7,003	34,597	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	511	0	2.35%	12	-523	0	0	0.00%	0	71	71	
0399 TOTAL TRAVEL	511	0	2.35%	12	-523	0	0	3.07%	0	71	71	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	878	0	14.92%	131	368	1,377	0	36.09%	497	-584	1,290	
0402 SERVICE FUND FUEL	12	0	16.67%	2	-14	0	0	0.00%	0	0	0	
0411 ARMY MANAGED SUPPLIES/MATERIALS	2,108	0	2.51%	53	3,532	5,693	0	4.39%	250	1,161	7,104	
0412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	2	2	0	0.00%	0	-1	1	
0415 DLA MANAGED SUPPLIES/MATERIALS	4,675	0	1.20%	56	-4,731	0	0	0.00%	0	1,998	1,998	
0416 GSA MANAGED SUPPLIES AND MATERIALS	220	0	2.27%	5	-225	0	0	0.00%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,893	0	3.13%	247	-1,068	7,072	0	10.56%	747	2,574	10,393	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	790	0	2.53%	20	-810	0	0	0.00%	0	375	375	
0503 NAVY DWCF EQUIPMENT	1	0	0.00%	0	0	1	0	0.00%	0	0	1	
0506 DLA DWCF EQUIPMENT	518	0	1.16%	6	-524	0	0	0.00%	0	12	12	
0507 GSA MANAGED EQUIPMENT	1,070	0	2.43%	26	-1,096	0	0	0.00%	0	19	19	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,379	0	2.19%	52	-2,430	1	0	0.00%	0	406	407	
<b><u>OTHER FUND PURCHASES</u></b>												
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	184	0	-1.09%	-2	-182	0	0	0.00%	0	8	8	
0699 TOTAL OTHER FUND PURCHASES	186	0	-1.08%	-2	-184	0	0	0.00%	0	8	8	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	12	0	0.00%	0	-12	0	0	0.00%	0	7	7	
0799 TOTAL TRANSPORTATION	12	0	0.00%	0	-12	0	0	0.00%	0	7	7	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	41	0	2.44%	1	-42	0	0	0.00%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	8,832	0	2.40%	212	-9,044	0	0	0.00%	0	272	272	
0923 FACILITY MAINTENANCE BY CONTRACT	26	0	3.85%	1	-27	0	0	0.00%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	455	0	2.42%	11	-466	0	0	0.00%	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	382	0	2.36%	9	-391	0	0	0.00%	0	0	0	
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	96	96	0	36.46%	35	-59	72	
0987 OTHER INTRA-GOVERNMENT PURCHASES	87	0	2.30%	2	-89	0	0	0.00%	0	0	0	
0989 OTHER CONTRACTS	124	0	2.42%	3	-127	0	0	0.00%	0	0	0	
0998 OTHER COSTS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0999 TOTAL OTHER PURCHASES	9,949	0	2.40%	239	-10,092	96	0	36.46%	35	213	344	
9999 GRAND TOTAL	38,359	0	3.84%	1,473	-5,892	33,940	0	4.73%	1,605	10,282	45,827	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC) - SROTC produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. This subactivity group (SAG) 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 scholarships 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.

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

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

	FY 2006			Normalized	FY 2007
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
SENIOR RESERVE OFFICERS TRAINING CORPS	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$224,777	\$270,351	\$267,709	\$267,709	\$273,430
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				\$270,351	\$267,709
Congressional Adjustments (Distributed)				3,200	
Congressional Adjustments (Undistributed)				-1,170	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-4,672	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>267,709</u>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<u>267,709</u>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					5,982
Functional Transfers					0
Program Changes					-261
<b>CURRENT ESTIMATE</b>				<u>\$267,709</u>	<u>\$273,430</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$270,351</b>
1. Congressional Adjustments .....	\$-2,642
a) Distributed Adjustments .....	\$3,200
1) Air Battle Captain .....	\$2,000
2) Early Commissioning Program at Military Junior Colleges .....	\$1,200
b) Undistributed Adjustments .....	\$-1,170
1) Civilian Pay Overstatement .....	\$-135
2) Military to Civilian Conversions .....	\$0
3) Unobligated Balances .....	\$-1,035
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-4,672
1) 1% Reduction.....	\$-2,652
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-289
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$0
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-1,110
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-199
6) Section 8125 - Revised Economic Assumptions.....	\$-422
<b>FY 2006 Appropriated Amount</b> .....	<b>\$267,709</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$267,709</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$267,709</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$267,709</b>
6. Price Change .....	\$5,982
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-261
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-261
1) Senior Reserve Officer Training Corp (ROTC) Operations .....	\$-261
(FY2006 Base: \$267,709) This decrease reflects efficiencies garnered in this program for travel savings.	
<b>FY 2007 Budget Request.....</b>	<b>\$273,430</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

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

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2005			FY 2006		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total SROTC Enrollments	25,241	23,839	22,436	24,861	23,753	23,974
MS I	8,327	7,691	7,055	7,638	7,263	7,119
MS II	6,039	5,715	5,390	6,192	5,831	6,531
MS III	14,366	13,406	12,446	13,830	13,094	13,650
MS IV	5,727	5,502	5,278	5,691	5,546	5,395
	5,148	4,931	4,713	5,340	5,113	4,930
	10,875	10,433	9,991	11,031	10,659	10,325

  

	FY 2007			Change FY 2005/FY 2006		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total SROTC Enrollments	27,988	28,455	27,489	-380	-86	1,538
MS I	9,078	9,904	9,305	-689	-428	63
MS II	6,577	7,241	7,244	153	116	1,141
MS III	15,655	17,145	16,549	-536	-312	1,204
MS IV	7,394	6,548	6,439	-36	43	118
	4,939	4,762	4,501	192	183	217
	12,333	11,310	10,940	156	226	334

  

	Change FY 2006 /FY 2007		
	BEGIN	AVERAGE	END
Total SROTC Enrollments	3,127	4,702	3,515
MS I	1,440	2,641	2,186
MS II	385	1,410	713
MS III	1,825	4,051	2,899
MS IV	1,703	1,003	1,044
	-401	-351	-429
	1,302	651	616

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2005 are counted as MSII in FY 2006 and so on.

All information includes impact of baseline funding only.

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2005			FY 2006		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	7,372	7,686	7,999	9,099	9,413	9,726
MS I	647	906	1,165	903	1,162	1,421
MS II	1,493	1,586	1,679	1,985	2,078	2,171
Basic Course	2,140	2,492	2,844	2,888	3,240	3,592
MS III	2,590	2,648	2,705	3,061	3,119	3,176
MS IV	2,642	2,546	2,451	3,150	3,054	2,959
Adv Course	5,232	5,194	5,156	6,211	6,173	6,135

  

	FY 2007			Change FY 2005/FY 2006		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	10,071	11,686	11,242	1,727	1,727	1,727
MS I	850	2,676	2,477	256	256	256
MS II	3,077	3,427	3,324	492	492	492
Basic Course	3,927	6,103	5,801	748	748	748
MS III	3,324	2,844	2,820	471	471	471
MS IV	2,820	2,739	2,621	508	508	508
Adv Course	6,144	5,583	5,441	979	979	979

  

	Change FY 2006 /FY 2007		
	BEGIN	AVERAGE	END
Scholarship Students	972	2,273	1,516
MS I	-53	1,514	1,056
MS II	1,092	1,349	1,153
Basic Course	1,039	2,863	2,209
MS III	263	-275	-356
MS IV	-330	-315	-338
Adv Course	-67	-590	-694

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2005 are counted as MSII in FY 2006 and so on.

All information includes impact of baseline funding only.

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

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2005			FY 2006		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	17,869	16,153	14,437	15,762	15,481	15,281
MS I	7,680	6,785	5,891	6,735	6,101	5,698
MS II	4,546	4,129	3,711	4,207	3,753	4,360
Basic Course	12,226	10,914	9,602	10,942	9,854	10,058
MS III	3,137	2,855	2,573	2,630	2,427	2,219
MS IV	2,506	2,384	2,263	2,190	2,059	1,971
Adv Course	5,643	5,239	4,835	4,820	5,627	5,223

  

	FY 2007			Change FY 2005/FY 2006		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	17,917	16,769	16,247	-2,107	-672	844
MS I	8,228	7,228	6,828	-945	-684	-193
MS II	3,500	3,814	3,920	-339	-376	649
Basic Course	11,728	11,042	10,748	-1,284	-1,060	456
MS III	4,070	3,704	3,619	-507	-428	-354
MS IV	2,119	2,023	1,880	-316	-325	-292
Adv Course	6,189	5,727	5,499	-823	388	388

  

	Change FY 2006 /FY 2007		
	BEGIN	AVERAGE	END
Non-Scholarship Students	2,155	1,288	966
MS I	1,493	1,127	1,130
MS II	-707	61	-440
Basic Course	786	1,188	690
MS III	1,440	1,277	1,400
MS IV	-71	-36	-91
Adv Course	1,369	100	276

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2005 are counted as MSII in FY 2006 and so on.

All information includes impact of baseline funding only.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,106</u>	<u>1,422</u>	<u>1,423</u>	<u>1</u>
Officer	394	783	783	0
Enlisted	712	639	640	1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>748</u>	<u>788</u>	<u>788</u>	<u>0</u>
US Direct Hire	748	788	788	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	748	788	788	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,305</u>	<u>1,265</u>	<u>1,423</u>	<u>158</u>
Officer	461	589	783	194
Enlisted	844	676	640	-36
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>646</u>	<u>770</u>	<u>770</u>	<u>0</u>
US Direct Hire	646	770	770	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	646	770	770	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>56</u>	<u>65</u>	<u>67</u>	<u>2</u>

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
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ACTIVITY GROUP: ACCESSION TRAINING  
DETAIL BY SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	36,112	0	3.81%	1,376	12,830	50,318	0	2.42%	1,216	0	51,534
0106	BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0107	SEPARATION INCENTIVES	175	0	0.00%	0	-175	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,289	0	3.79%	1,376	12,653	50,318	0	2.42%	1,216	0	51,534
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	10,330	0	2.40%	248	5,861	16,439	0	2.20%	362	-245	16,556
0399	TOTAL TRAVEL	10,330	0	2.40%	248	5,861	16,439	0	2.20%	362	-245	16,556
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	8	0	12.50%	1	17	26	0	34.62%	9	1	36
0411	ARMY MANAGED SUPPLIES/MATERIALS	127	0	2.36%	3	114	244	0	4.51%	11	1	256
0415	DLA MANAGED SUPPLIES/MATERIALS	2,315	0	1.21%	28	261	2,604	0	0.61%	16	53	2,673
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,646	0	2.39%	183	4,486	12,315	0	2.20%	271	62	12,648
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,096	0	2.13%	215	4,878	15,189	0	2.02%	307	117	15,613
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY DWCF EQUIPMENT	110	0	2.73%	3	65	178	0	4.49%	8	-4	182
0503	NAVY DWCF EQUIPMENT	18	0	5.56%	1	-19	0	0	0.00%	0	0	0
0506	DLA DWCF EQUIPMENT	50	0	2.00%	1	7	58	0	0.00%	0	1	59
0507	GSA MANAGED EQUIPMENT	267	0	2.25%	6	630	903	0	2.21%	20	-13	910
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	445	0	2.47%	11	683	1,139	0	2.46%	28	-16	1,151
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0633	DEFENSE PUBLICATION & PRINTING SERVICE	302	0	-0.99%	-3	163	462	0	3.46%	16	-13	465
0680	BUILDINGS MAINTENANCE FUND	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	309	0	-0.97%	-3	157	463	0	3.46%	16	-13	466
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	67	0	1.49%	1	-37	31	0	3.23%	1	-1	31
0799	TOTAL TRANSPORTATION	67	0	1.49%	1	-37	31	0	3.23%	1	-1	31
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-DWCF)	5	0	0.00%	0	19	24	0	4.17%	1	-1	24
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	489	0	2.45%	12	212	713	0	2.24%	16	-11	718
0915	RENTS (NON-GSA)	149	0	2.68%	4	-153	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	89	0	0.00%	0	63	152	0	0.00%	0	3	155
0920	SUPPLIES & MATERIALS (NON-DWCF)	8,417	0	2.40%	202	6,379	14,998	0	2.20%	330	-111	15,217
0921	PRINTING & REPRODUCTION	113	0	2.65%	3	-116	0	0	0.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	184	0	2.17%	4	-135	53	0	1.89%	1	0	54
0923	FACILITY MAINTENANCE BY CONTRACT	7	0	0.00%	0	443	450	0	2.22%	10	-7	453
0925	EQUIPMENT (NON-DWCF)	9,439	0	2.40%	227	6,110	15,776	0	2.20%	347	-449	15,674
0932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0.00%	0	0	0	0	0.00%	0	9	9
0933	STUDIES, ANALYSIS, & EVALUATIONS	150	0	2.67%	4	-154	0	0	0.00%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	601	0	2.33%	14	-615	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	12	12	0	33.33%	4	-4	12
0987	OTHER INTRA-GOVERNMENT PURCHASES	210	0	2.38%	5	-215	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	147,367	0	2.40%	3,537	1,048	151,952	0	2.20%	3,343	468	155,763

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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 ACTIVITY GROUP: ACCESSION TRAINING  
 DETAIL BY SUBACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0998 OTHER COSTS	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	167,241	0	2.40%	4,012	12,877	184,130	0	2.20%	4,052	-103	188,079
9999 GRAND TOTAL	224,777	0	2.61%	5,860	37,072	267,709	0	2.23%	5,982	-261	273,430

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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:**

SPECIALIZED SKILL TRAINING - This subactivity group (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:**

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

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Western Hemisphere Institute for Security Operations, Fort Benning, GA

School of Music, Fort Story, VA

Signal School, Fort Gordon, GA

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



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 ACTIVITY GROUP: BASIC SKILL AND ADVANCED TRAINING  
 DETAIL BY SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
SPECIALIZED SKILL TRAINING	<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>
TOTAL	\$447,239	\$510,526	\$504,509	\$504,509	\$504,509	\$524,645
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$510,526</b>	<b>\$504,509</b>	
Congressional Adjustments (Distributed)				14,855		
Congressional Adjustments (Undistributed)				-9,962		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-10,910		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>504,509</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>504,509</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change					13,830	
Functional Transfers					1,968	
Program Changes					4,338	
<b>CURRENT ESTIMATE</b>				<b>504,509</b>	<b>524,645</b>	

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
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 BUDGET ACTIVITY: TRAINING AND RECRUITING  
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 DETAIL BY SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING

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

FY 2006 President's Budget Request.....	\$510,526
1. Congressional Adjustments .....	\$-6,017
a) Distributed Adjustments .....	\$14,855
1) Defense Language Institute/Language Laboratory Acquisition.....	\$2,125
2) Global Language Online Support System (GLOSS) .....	\$1,680
3) Joint Air Defender Simulation Training at Fort Bliss.....	\$2,100
4) Language Acquisition Program for Army Officers .....	\$150
5) Military Police Training at the Multi-Jurisdictional Counter-Drug Task Force Training .....	\$1,000
6) Military Surgeon Training Initiative for Special Ops Combat Medic Training Program .....	\$2,000
7) Multipurpose Law Enforcement Academy for Military Police .....	\$1,000
8) On-Line Automated Diagnostic Assessment of Language Proficiency .....	\$1,000
9) Satellite Communications for Learning .....	\$2,100
10) Virtual Interactive Training and Assessment System (VITAS) .....	\$1,700
b) Undistributed Adjustments .....	\$-9,962
1) Civilian Pay Overstatement.....	\$-761
2) Military to Civilian Conversions .....	\$-7,233
3) Unobligated Balances .....	\$-1,968
c) Adjustments to Meet Congressional Intent.....	\$0

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d) General Provisions .....	\$-10,910
1) 1% Reduction .....	\$-5,045
2) Section 8086 - Excess Growth in Other Contracted Services .....	\$-549
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-2,022
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-2,111
5) Section 8109(a) - Growth in Travel & Transportation of Persons .....	\$-379
6) Section 8125 - Revised Economic Assumptions .....	\$-804
<b>FY 2006 Appropriated Amount .....</b>	<b>\$504,509</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$504,509</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate .....</b>	<b>\$504,509</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$504,509</b>
6. Price Change .....	\$13,830
7. Transfers .....	\$1,968
a) Transfers In .....	\$1,968

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

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 DETAIL BY SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING

1)	Aero Medical Evaluation .....	\$1,968
	Transfer from Manpower Management(SAG 433) for the Aero Medical Evacuation capability at Training and Doctrine Command's U.S. Army Aviation Center and School. The "Flat Iron" Aero Medical at the U.S. Army Aviation Center and School enhances critical emergency response and recovery in support of the Army's graduate and undergraduate flight training.	
	b) Transfers Out.....	\$0
8.	Program Increases .....	\$4,338
	a) Annualization of New FY 2006 Program .....	\$0
	b) One-Time FY 2007 Costs.....	\$0
	c) Program Growth in FY 2007.....	\$4,338
	1) Defense Language Program .....	\$4,338
	(FY2006 Base: \$163,673) This increase reflects the expanded Individual Translator Aide Program which harnesses the diversity of American society by recruiting native and heritage speakers of strategic languages to serve as translators and interpreters. This program development is in support of the Quadrennial Defense Review, and provides funding for the resulting increased curriculum development workload.	
9.	Program Decreases .....	\$0
<b>FY 2007 Budget Request.....</b>		<b>\$524,645</b>

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 DETAIL BY SUBACTIVITY GROUP: SPECIALIZED SKILL TRAINING

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

**SPECIALIZED SKILL TRAINING**

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	119,895	112,608	17,826	134,959	130,726	19,848
Army Reserve	22,233	22,001	2,931	27,934	28,253	3,612
Army National Guard	22,051	20,649	3,746	32,330	32,007	5,645
Other	78,380	70,678	5,117	91,304	87,160	6,511
Total Direct	242,559	225,936	29,620	286,527	278,146	35,616
Other (Non-US)	3,390	3,317	685	5,426	5,154	986
Total	245,949	229,253	30,305	291,953	283,300	36,602
Warrant Officer Candidate School	2,251	2,112	222	5,050	5,032	397

  

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	158,810	146,530	22,402
Army Reserve	26,692	25,563	3,805
Army National Guard	37,180	35,464	6,085
Other	98,401	94,948	7,140
Total Direct	321,083	302,505	39,432
Other (Non-US)	6,181	5,937	1,077
Total	327,264	308,442	40,509
Warrant Officer Candidate School	4,104	3,950	268

  

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	15,064	18,118	2,022	23,851	15,804	2,554
Army Reserve	5,701	6,252	681	-1,242	-2,690	193
Army National Guard	10,279	11,358	1,899	4,850	3,457	440
Other	12,924	16,482	1,394	7,097	7,788	629
Total Direct	43,968	52,210	5,996	34,556	24,359	3,816
Other (Non-US)	2,036	1,837	301	755	783	91
Total	46,004	54,047	6,297	35,311	25,142	3,907
Warrant Officer Candidate School	2,799	2,920	175	-946	-1,082	-129

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.

All information includes impact of baseline funding only.  
 Army Reserve and National Guard budgeted in separate appropriations.

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

**Initial Skill (Officer)**

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,097	4,865	1,505	7,001	7,562	1,989
Army Reserve	1,747	1,925	415	1,771	1,839	453
Army National Guard	2,033	1,811	565	1,495	1,774	485
Other	148	137	52	1,820	1,833	107
Total Direct	9,025	8,738	2,537	12,087	13,008	3,034
Other (Non-US)	403	444	137	526	515	170
Total	9,428	9,182	2,674	12,613	13,523	3,204

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	10,462	9,410	1,821
Army Reserve	4,898	4,172	784
Army National Guard	3,036	2,618	499
Other	1,698	1,658	86
Total Direct	20,094	17,858	3,190
Other (Non-US)	1,180	1,011	199
Total	21,274	18,869	3,389

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,904	2,697	484	3,461	1,848	-168
Army Reserve	24	-86	38	3,127	2,333	331
Army National Guard	-538	-37	-80	1,541	844	14
Other	1,672	1,696	55	-122	-175	-21
Total Direct	3,062	4,270	497	8,007	4,850	156
Other (Non-US)	123	71	33	654	496	29
Total	3,185	4,341	530	8,661	5,346	185

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.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

**Initial Skill (Enlisted)**

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	32,377	30,501	7,445	33,417	33,986	7,626
Army Reserve	12,335	12,172	1,805	17,113	17,647	2,386
Army National Guard	12,222	11,413	2,424	21,025	20,889	4,177
Other	1,688	1,557	315	1,897	1,736	364
Total Direct	58,622	55,643	11,989	73,452	74,258	14,553
Other (Non-US)	216	221	72	481	478	153
Total	58,838	55,864	12,061	73,933	74,736	14,706

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	47,973	43,244	10,016
Army Reserve	13,297	12,980	2,247
Army National Guard	23,687	22,714	4,522
Other	4,254	4,119	428
Total Direct	89,211	83,057	17,213
Other (Non-US)	588	555	178
Total	89,799	83,612	17,391

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,040	3,485	181	14,556	9,258	2,390
Army Reserve	4,778	5,475	581	-3,816	-4,667	-139
Army National Guard	8,803	9,476	1,753	2,662	1,825	345
Other	209	179	49	2,357	2,383	64
Total Direct	14,830	18,615	2,564	15,759	8,799	2,660
Other (Non-US)	265	257	81	107	77	25
Total	15,095	18,872	2,645	15,866	8,876	2,685

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.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

**Defense Language Institute (DLI)**

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,238	1,184	839	887	628	759
Army Reserve	112	71	66	164	96	127
Army National Guard	219	148	140	228	154	195
Other	3,533	3,073	1,864	5,591	4,416	2,235
Total Direct	5,102	4,476	2,909	6,870	5,294	3,316
Other (Non-US)	0	1	0	3	1	1
Total	5,102	4,477	2,909	6,873	5,295	3,317

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,001	616	816
Army Reserve	203	156	183
Army National Guard	257	183	226
Other	6,287	5,657	2,560
Total Direct	7,748	6,612	3,785
Other (Non-US)	3	2	2
Total	7,751	6,614	3,787

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-351	-556	-80	114	-12	57
Army Reserve	52	25	61	39	60	56
Army National Guard	9	6	55	29	29	31
Other	2,058	1,343	371	696	1,241	325
Total Direct	1,768	818	407	878	1,318	469
Other (Non-US)	3	0	1	0	1	1
Total	1,771	818	408	878	1,319	470

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All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.



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

**Functional**

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	43,575	39,218	4,204	48,875	44,449	4,403
Army Reserve	4,935	4,759	442	4,818	4,604	408
Army National Guard	3,959	3,596	393	4,667	4,294	508
Other	63,107	58,045	3,621	66,938	64,643	4,235
Total Direct	115,576	105,618	8,660	125,298	117,990	9,554
Other (Non-US)	1,681	1,539	167	2,778	2,661	248
Total	117,257	107,157	8,827	128,076	120,651	9,802

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	53,638	48,474	4,729
Army Reserve	4,730	4,622	452
Army National Guard	5,751	5,464	606
Other	73,054	70,673	4,837
Total Direct	137,173	129,233	10,624
Other (Non-US)	2,770	2,769	232
Total	139,943	132,002	10,856

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,300	5,231	199	4,763	4,025	326
Army Reserve	-117	-155	-34	-88	18	44
Army National Guard	708	698	115	1,084	1,170	98
Other	3,831	6,598	614	6,116	6,030	602
Total Direct	9,722	12,372	894	11,875	11,243	1,070
Other (Non-US)	1,097	1,122	81	-8	108	-16
Total	10,819	13,494	975	11,867	11,351	1,054

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

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

**Skill Progression (Officer)**

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,826	4,802	1,160	6,484	6,320	1,538
Army Reserve	865	871	77	1,284	1,313	98
Army National Guard	1,785	1,791	156	2,197	2,209	174
Other	1,392	1,017	272	1,022	1,089	175
Total Direct	8,868	8,481	1,665	10,987	10,931	1,985
Other (Non-US)	724	789	225	1,011	929	287
Total	9,592	9,270	1,890	11,998	11,860	2,272

  

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	6,617	6,490	1,597
Army Reserve	1,379	1,376	102
Army National Guard	2,266	2,246	179
Other	1,234	1,184	124
Total Direct	11,496	11,296	2,002
Other (Non-US)	1,072	1,017	330
Total	12,568	12,313	2,332

  

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,658	1,518	378	133	170	59
Army Reserve	419	442	21	95	63	4
Army National Guard	412	418	18	69	37	5
Other	-370	72	-97	212	95	-51
Total Direct	2,119	2,450	320	509	365	17
Other (Non-US)	287	140	62	61	88	43
Total	2,406	2,590	382	570	453	60

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All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

**Skill Progression (Enlisted)**

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	30,958	30,380	3,020	34,293	33,716	3,473
Army Reserve	1,450	1,428	124	1,528	1,502	136
Army National Guard	816	852	85	1,648	1,559	171
Other	10,607	8,504	797	18,454	16,663	1,577
Total Direct	43,831	41,164	4,026	55,923	53,440	5,357
Other (Non-US)	312	274	74	531	476	110
Total	44,143	41,438	4,100	56,454	53,916	5,467
<b>FY 2007</b>						
	INPUT	OUTPUT	WORKLOAD			
Active Army	36,022	34,857	3,545			
Army Reserve	1,658	1,622	145			
Army National Guard	1,449	1,440	157			
Other	17,898	17,045	1,643			
Total Direct	57,027	54,964	5,490			
Other (Non-US)	503	518	121			
Total	57,530	55,482	5,611			
<b>Change FY 2005/2006</b>						
	INPUT	OUTPUT	WORKLOAD			
Active Army	3,335	3,336	453			
Army Reserve	78	74	12			
Army National Guard	832	707	86			
Other	7,847	8,159	780			
Total Direct	12,092	12,276	1,331			
Other (Non-US)	219	202	36			
Total	12,311	12,478	1,367			
<b>Change FY 2006/2007</b>						
	INPUT	OUTPUT	WORKLOAD			
Active Army	1,729	1,141	72			
Army Reserve	130	120	9			
Army National Guard	-199	-119	-14			
Other	-556	382	66			
Total Direct	1,104	1,524	133			
Other (Non-US)	-28	42	11			
Total	1,076	1,566	144			

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All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>11,695</u>	<u>12,031</u>	<u>11,725</u>	<u>-306</u>
Officer	1,437	1,595	1,629	34
Enlisted	10,258	10,436	10,096	-340
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>4,112</u>	<u>4,291</u>	<u>4,288</u>	<u>-3</u>
US Direct Hire	4,112	4,291	4,288	-3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,112	4,291	4,288	-3
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12,185</u>	<u>11,863</u>	<u>11,878</u>	<u>15</u>
Officer	1,417	1,516	1,612	96
Enlisted	10,768	10,347	10,266	-81
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,663</u>	<u>4,249</u>	<u>4,214</u>	<u>-35</u>
US Direct Hire	3,663	4,249	4,214	-35
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,663	4,249	4,214	-35
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>64</u>	<u>79</u>	<u>81</u>	<u>2</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	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	207,924	0	4.07%	8,460	93,185	309,569	0	2.40%	7,418	-2,897	314,090	
0103 WAGE BOARD	23,785	0	3.12%	743	2,008	26,536	0	2.63%	697	6	27,239	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	-1	0	0.00%	0	1	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	91	0	0.00%	0	-91	0	0	0.00%	0	0	0	
0107 SEPARATION INCENTIVES	1,678	0	0.00%	0	-1,678	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	233,477	0	3.94%	9,203	93,425	336,105	0	2.41%	8,115	-2,891	341,329	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	12,947	0	2.40%	311	-7,007	6,251	0	2.21%	138	-36	6,353	
0399 TOTAL TRAVEL	12,947	0	2.40%	311	-7,007	6,251	0	2.21%	138	-36	6,353	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	1,922	0	14.88%	286	2,675	4,883	0	36.10%	1,763	986	7,632	
0402 SERVICE FUND FUEL	13	0	15.38%	2	49	64	0	35.94%	23	-27	60	
0411 ARMY MANAGED SUPPLIES/MATERIALS	9,732	0	2.50%	243	353	10,328	0	4.40%	454	3,180	13,962	
0412 NAVY MANAGED SUPPLIES/MATERIALS	76	0	7.89%	6	-59	23	0	4.35%	1	-1	23	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	10,143	0	1.19%	121	114	10,378	0	0.60%	62	1,864	12,304	
0416 GSA MANAGED SUPPLIES AND MATERIALS	753	0	2.39%	18	-598	173	0	2.31%	4	523	700	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	22,641	0	2.99%	676	2,532	25,849	0	8.92%	2,307	6,525	34,681	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	8,208	0	2.50%	205	-1,006	7,407	0	4.40%	326	-5,266	2,467	
0506 DLA DWCF EQUIPMENT	1,496	0	1.20%	18	-1,150	364	0	0.55%	2	-2	364	
0507 GSA MANAGED EQUIPMENT	1,779	0	2.42%	43	117	1,939	0	2.22%	43	-127	1,855	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11,483	0	2.32%	266	-2,039	9,710	0	3.82%	371	-5,395	4,686	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	13	0	0.00%	0	30	43	0	4.65%	2	-1	44	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	1,520	0	-0.99%	-15	15	1,520	0	3.49%	53	-19	1,554	
0699 TOTAL OTHER FUND PURCHASES	1,533	0	-0.98%	-15	45	1,563	0	3.52%	55	-20	1,598	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	631	0	2.06%	13	-133	511	0	2.15%	11	-1	521	
0799 TOTAL TRANSPORTATION	631	0	2.06%	13	-133	511	0	2.15%	11	-1	521	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	16	0	0.00%	0	-16	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,554	0	2.39%	85	-1,333	2,306	0	2.21%	51	-3	2,354	
0915 RENTS (NON-GSA)	3,088	0	2.40%	74	-3,162	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	10	0	0.00%	0	18	28	0	0.00%	0	-4	24	
0920 SUPPLIES & MATERIALS (NON-DWCF)	40,455	0	2.40%	970	-5,967	35,458	0	2.20%	780	11,227	47,465	
0921 PRINTING & REPRODUCTION	129	0	2.33%	3	-132	0	0	0.00%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,691	0	2.37%	40	326	2,057	0	2.19%	45	-2	2,100	
0923 FACILITY MAINTENANCE BY CONTRACT	11,127	0	2.40%	267	-394	11,000	0	2.21%	243	1,167	12,410	
0925 EQUIPMENT (NON-DWCF)	24,161	11	2.40%	580	-6,240	18,512	2	2.20%	408	11,743	30,665	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	7,806	0	2.40%	187	-3,244	4,749	0	2.21%	105	-3,470	1,384	
0933 STUDIES, ANALYSIS, & EVALUATIONS	4,544	0	2.40%	109	-4,070	583	0	2.23%	13	-596	0	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>								
0934 ENGINEERING & TECHNICAL SERVICES	21,235	0	2.40%	510	-5,641	16,104	0	2.20%	354	-16,456	2
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	265	265	0	36.23%	96	-135	226
0987 OTHER INTRA-GOVERNMENT PURCHASES	19,412	0	2.40%	465	-19,877	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	27,293	0	2.40%	655	5,510	33,458	0	2.20%	736	4,653	38,847
0998 OTHER COSTS	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	164,527	11	2.40%	3,945	-43,963	124,520	2	2.27%	2,831	8,124	135,477
9999 GRAND TOTAL	447,239	11	3.22%	14,399	42,860	504,509	2	2.74%	13,828	6,306	524,645

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 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:**

FLIGHT TRAINING - This subactivity group (SAG) includes costs 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:**

Provides operation and support of the USAAVNC at Fort Rucker, AL where the Army trains pilots on rotary and fixed wing aircraft.

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

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
FLIGHT TRAINING	<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>
TOTAL	\$532,626	\$635,105	\$621,506	\$621,506	\$621,506	\$637,726
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$635,105</b>	<b>\$621,506</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-2,753		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-10,846		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>621,506</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>621,506</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change						26,041
Functional Transfers						-5,632
Program Changes						-4,189
<b>CURRENT ESTIMATE</b>				<b>621,506</b>		<b>637,726</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$635,105</b>
1. Congressional Adjustments .....	\$-13,599
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-2,753
1) Civilian Pay Overstatement.....	\$-109
2) Military to Civilian Conversions .....	\$-271
3) Unobligated Balances .....	\$-2,373
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-10,846
1) 1% Reduction.....	\$-6,157
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-670
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$0
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-2,576
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-462
6) Section 8125 - Revised Economic Assumptions.....	\$-981
<b>FY 2006 Appropriated Amount</b> .....	<b>\$621,506</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

<b>FY 2006 Baseline Funding</b> .....	<b>\$621,506</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$621,506</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$621,506</b>
6. Price Change .....	\$26,041
7. Transfers.....	\$-5,632
a) Transfers In .....	\$0
b) Transfers Out.....	\$-5,632
1) Undergraduate Flight Training.....	\$-5,632
Transfer to Aircraft Procurement, Army appropriation to resource training portion of procurement package for Light Utility Helicopters (LUH).	
8. Program Increases .....	\$0
9. Program Decreases .....	\$-4,189
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-4,189
1) Flying Hour Program .....	\$-4,189
(FY 2006 Base: \$267,424) This decrease reflects a commensurate reduction of the flight hours required to train a reduced Undergraduate and Graduate level load.	
<b>FY 2007 Budget Request</b> .....	<b>\$637,726</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,252	4,132	606	5,826	5,708	765
Army Reserve	202	171	36	167	187	48
Army National Guard	1,408	1,448	238	788	831	190
Other	13	13	0	0	0	0
Total Direct	5,875	5,764	880	6,781	6,726	1,003
Other (Non-US)	86	88	22	90	70	28
Undergraduate Pilot Total	5,961	5,852	902	6,871	6,796	1,031

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,483	3,315	696
Army Reserve	184	194	42
Army National Guard	1,140	1,060	202
Other	52	44	11
Total Direct	4,859	4,613	951
Other (Non-US)	60	83	18
Undergraduate Pilot Total	4,919	4,696	969

	Change FY 2005/FY 2006			Change FY 2006/FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,574	1,576	159	-2,343	-2,393	-69
Army Reserve	-35	16	12	17	7	-6
Army National Guard	-620	-617	-48	352	229	12
Other	-13	-13	0	52	44	11
Total Direct	906	962	123	-1,922	-2,113	-52
Other (Non-US)	4	-18	6	-30	13	-10
Undergraduate Pilot Total	910	944	129	-1,952	-2,100	-62

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

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

FLIGHT TRAINING

Advance Flight Training-Fixed Wing  
 (Graduate Training)

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	145	156	24	194	198	28
Army Reserve	44	42	5	83	89	7
Army National Guard	122	123	12	136	134	13
Other	60	61	3	40	37	3
Total Direct	371	382	44	453	458	51
Other (Non-US)	28	26	2	22	23	3
Advance Flight Training-FW Total	399	408	46	475	481	54

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	163	167	25
Army Reserve	110	108	9
Army National Guard	137	139	14
Other	36	39	3
Total Direct	446	453	51
Other (Non-US)	47	47	5
Advance Flight Training-FW Total	493	500	56

	Change FY 2005/FY 2006			Change FY 2006/FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	49	42	4	-31	-31	-3
Army Reserve	39	47	2	27	19	2
Army National Guard	14	11	1	1	5	1
Other	-20	-24	0	-4	2	0
Total Direct	82	76	7	-7	-5	0
Other (Non-US)	-6	-3	1	25	24	2
Advance Flight Training-FW Total	76	73	8	18	19	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 - Active Army.

Note: Other = reimbursable workload

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**FLIGHT TRAINING**

Advance Flight Training-Rotary Wing  
 (Graduate Training)

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	864	925	154	657	735	125
Army Reserve	48	43	8	89	90	15
Army National Guard	342	341	49	417	419	65
Other	91	98	5	96	97	2
Total Direct	1,345	1,407	216	1,259	1,341	207
Other (Non-US)	103	101	18	142	149	27
Advance Flight Training-RW Total	1,448	1,508	234	1,401	1,490	234

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	653	659	114
Army Reserve	21	29	4
Army National Guard	373	380	56
Other	90	90	1
Total Direct	1,137	1,158	175
Other (Non-US)	207	197	36
Advance Flight Training-RW Total	1,344	1,355	211

	Change FY 2005/FY 2006			Change FY 2006/FY 2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-207	-190	-29	-4	-76	-11
Army Reserve	41	47	7	-68	-61	-11
Army National Guard	75	78	16	-44	-39	-9
Other	5	-1	-3	-6	-7	-1
Total Direct	-86	-66	-9	-122	-183	-32
Other (Non-US)	39	48	9	65	48	9
Advance Flight Training-RW Total	-47	-18	0	-57	-135	-23

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

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

FLIGHT TRAINING

	<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>
Flying Hours (Hours in 000s)	239.8	206.7	190.6	(33.1)	(16.1)
Undergraduate Pilot Training	190.1	163.5	152.1	(26.6)	(11.4)
Other Flying Hours (Graduate Tng)	49.7	43.2	38.5	(6.5)	(4.7)

All information includes impact of baseline funding only.

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>732</u>	<u>813</u>	<u>712</u>	<u>-101</u>
Officer	421	510	464	-46
Enlisted	311	303	248	-55
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>617</u>	<u>530</u>	<u>521</u>	<u>-9</u>
US Direct Hire	617	530	521	-9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	617	530	521	-9
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>823</u>	<u>773</u>	<u>763</u>	<u>-10</u>
Officer	509	466	487	21
Enlisted	314	307	276	-31
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>547</u>	<u>524</u>	<u>515</u>	<u>-9</u>
US Direct Hire	547	524	515	-9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	547	524	515	-9
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>64</u>	<u>81</u>	<u>84</u>	<u>3</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	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	33,043	0	3.43%	1,132	7,203	41,378	0	2.39%	989	-500	41,867	
0103 WAGE BOARD	1,928	0	1.82%	35	-699	1,264	0	2.93%	37	162	1,463	
0106 BENEFITS TO FORMER EMPLOYEES	37	0	0.00%	0	-37	0	0	0.00%	0	0	0	
0107 SEPARATION INCENTIVES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	35,058	0	3.33%	1,167	6,417	42,642	0	2.41%	1,026	-338	43,330	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	1,414	0	2.40%	34	578	2,026	0	2.17%	44	246	2,316	
0399 TOTAL TRAVEL	1,414	0	2.40%	34	578	2,026	0	2.17%	44	246	2,316	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	22,209	0	14.90%	3,309	583	26,101	0	36.10%	9,422	3,731	39,254	
0402 SERVICE FUND FUEL	0	0	0.00%	0	586	586	0	36.18%	212	-511	287	
0411 ARMY MANAGED SUPPLIES/MATERIALS	132,195	0	2.50%	3,305	29,332	164,832	0	4.40%	7,253	-2,632	169,453	
0412 NAVY MANAGED SUPPLIES/MATERIALS	97	0	7.22%	7	283	387	0	2.33%	9	-125	271	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	237	0	5.91%	14	-92	159	0	6.92%	11	-46	124	
0415 DLA MANAGED SUPPLIES/MATERIALS	24,747	0	1.20%	297	1,456	26,500	0	0.60%	159	1,434	28,093	
0416 GSA MANAGED SUPPLIES AND MATERIALS	2,214	0	2.39%	53	-723	1,544	0	2.20%	34	129	1,707	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	181,699	0	3.84%	6,985	31,425	220,109	0	7.77%	17,100	1,980	239,189	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	234	0	2.14%	5	885	1,124	0	4.36%	49	-21	1,152	
0503 NAVY DWCF EQUIPMENT	0	0	0.00%	0	3	3	0	0.00%	0	-1	2	
0506 DLA DWCF EQUIPMENT	135	0	0.74%	1	19	155	0	0.65%	1	12	168	
0507 GSA MANAGED EQUIPMENT	1,105	0	2.35%	26	-980	151	0	1.99%	3	8	162	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,474	0	2.17%	32	-73	1,433	0	3.70%	53	-2	1,484	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	366	0	-1.09%	-4	-128	234	0	3.42%	8	34	276	
0699 TOTAL OTHER FUND PURCHASES	366	0	-1.09%	-4	-128	234	0	3.42%	8	34	276	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	22	0	0.00%	0	-12	10	0	0.00%	0	-4	6	
0799 TOTAL TRANSPORTATION	22	0	0.00%	0	-12	10	0	0.00%	0	-4	6	
<b><u>OTHER PURCHASES</u></b>												
0913 PURCHASED UTILITIES (NON-DWCF)	15	0	0.00%	0	-15	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	23	0	0.00%	0	9	32	0	0.00%	0	-4	28	
0915 RENTS (NON-GSA)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	33,851	0	2.40%	812	30,487	65,150	0	2.20%	1,434	1,536	68,120	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	244,286	0	2.40%	5,863	7,884	258,033	0	2.20%	5,677	-1,253	262,457	
0923 FACILITY MAINTENANCE BY CONTRACT	21	0	0.00%	0	-21	0	0	0.00%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	2,149	0	2.42%	52	-2,061	140	0	2.14%	3	4	147	
0933 STUDIES, ANALYSIS, & EVALUATIONS	280	0	2.50%	7	-287	0	0	0.00%	0	292	292	
0987 OTHER INTRA-GOVERNMENT PURCHASES	30,445	0	2.40%	731	-1,317	29,859	0	2.20%	656	-10,515	20,000	
0989 OTHER CONTRACTS	1,345	0	2.38%	32	461	1,838	0	2.18%	40	-1,797	81	
0998 OTHER COSTS	170	0	2.35%	4	-174	0	0	0.00%	0	0	0	
0999 TOTAL OTHER PURCHASES	312,593	0	2.40%	7,501	34,958	355,052	0	2.20%	7,810	-11,737	351,125	

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999 GRAND TOTAL	532,626	0	2.95%	15,715	73,165	621,506	0	4.19%	26,041	-9,821	637,726

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

PROFESSIONAL DEVELOPMENT EDUCATION - This subactivity group (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:**

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.

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
PROFESSIONAL DEVELOPMENT EDUCATION	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$109,603	\$114,854	\$112,576	\$112,576	\$115,231
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$114,854</b>	<b>\$112,576</b>
Congressional Adjustments (Distributed)				1,000	
Congressional Adjustments (Undistributed)				-899	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-2,379	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>112,576</u></b>	
Emergency Supplemental				7,800	
X-Year Carryover				0	
Fact-of-Life Changes				<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>120,376</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				-7,800	
Less: X-Year Carryover				0	
Price Change					2,617
Functional Transfers					0
Program Changes					<u>38</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$112,576</u></b>	<b><u>\$115,231</u></b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$114,854</b>
1. Congressional Adjustments .....	\$-2,278
a) Distributed Adjustments .....	\$1,000
1) Leadership for Leaders Program at CGSC/CAL and KSU.....	\$1,000
b) Undistributed Adjustments .....	\$-899
1) Civilian Pay Overstatement.....	\$-77
2) Military to Civilian Conversions .....	\$-388
3) Unobligated Balances .....	\$-434
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-2,379
1) 1% Reduction.....	\$-1,123
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-122
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-401
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-470
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-84
6) Section 8125 - Revised Economic Assumptions.....	\$-179
<b>FY 2006 Appropriated Amount</b> .....	<b>\$112,576</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$7,800

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$7,800
1) War Related and Disaster Supplemental .....	\$7,800
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$120,376</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$120,376</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$-7,800
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$112,576</b>
6. Price Change .....	\$2,617
7. Transfers.....	\$0
8. Program Increases .....	\$38
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs.....	\$0
c) Program Growth in FY 2007.....	\$38
1) Professional Education .....	\$38

(FY2006: \$112,576) The net increase of \$38,000 is composed of two offsetting actions: 1) A realignment of civilian manpower from Military Entrance Processing Command to Training and Doctrine Command for Professional Education and 2) Offsetting savings due to contracting efficiencies.

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

9. Program Decreases .....	\$0
<b>FY 2007 Budget Request .....</b>	<b>\$115,231</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

**PROFESSIONAL DEVELOPMENT EDUCATION**

Army War College

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	555	554	227	567	565	228
Army Reserve	374	374	56	375	375	58
Army National Guard	407	407	62	386	386	51
Other	240	234	78	168	168	77
Total Direct	1,576	1,569	423	1,496	1,494	414
Other (Non-US)	40	40	32	40	40	32
Total	1,616	1,609	455	1,536	1,534	446

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	567	565	228
Army Reserve	366	366	55
Army National Guard	382	382	50
Other	171	170	78
Total Direct	1,486	1,483	411
Other (Non-US)	40	40	32
Total	1,526	1,523	443

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	12	11	1	0	0	0
Army Reserve	1	1	2	-9	-9	-3
Army National Guard	-21	-21	-11	-4	-4	-1
Other	-72	-66	-1	3	2	1
Total Direct	-80	-75	-9	-10	-11	-3
Other (Non-US)	0	0	0	0	0	0
Total	-80	-75	-9	-10	-11	-3

Input is the number of courses a student enters 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.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

Command and General Staff

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	777	935	585	2,289	1,713	947
Army Reserve	40	20	22	56	54	34
Army National Guard	30	34	25	56	44	31
Other	133	128	110	160	133	124
Total Direct	980	1,117	742	2,561	1,944	1,136
Other (Non-US)	73	88	67	90	73	69
Total	1,053	1,205	809	2,651	2,017	1,205

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,903	1,510	1,093
Army Reserve	112	90	52
Army National Guard	96	74	48
Other	224	160	158
Total Direct	2,335	1,834	1,351
Other (Non-US)	112	90	83
Total	2,447	1,924	1,434

	Change FY 2005/2006			Change FY 2006/2007		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,512	778	362	-386	-203	146
Army Reserve	16	34	12	56	36	18
Army National Guard	26	10	6	40	30	17
Other	27	5	14	64	27	34
Total Direct	1,581	827	394	-226	-110	215
Other (Non-US)	17	-15	2	22	17	14
Total	1,598	812	396	-204	-93	229

Input is the number of courses a student enters 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.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

Sergeants Major Academy

	FY 2005			FY 2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	532	428	368	600	512	427
Army Reserve	55	68	47	48	53	38
Army National Guard	5	7	4	18	5	8
Other	10	5	5	9	10	7
Total Direct	602	508	424	675	580	480
Other (Non-US)	46	35	31	45	44	34
Total	648	543	455	720	624	514

	FY 2007		
	INPUT	OUTPUT	WORKLOAD
Active Army	600	577	451
Army Reserve	48	47	36
Army National Guard	18	17	13
Other	9	9	6
Total Direct	675	650	506
Other (Non-US)	45	43	33
Total	720	693	539

	Change FY 2004/2005			Change FY 2005/2006		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	68	84	59	0	65	24
Army Reserve	-7	-15	-9	0	-6	-2
Army National Guard	13	-2	4	0	12	5
Other	-1	5	2	0	-1	-1
Total Direct	73	72	56	0	70	26
Other (Non-US)	-1	9	3	0	-1	-1
Total	72	81	59	0	69	25

Input is the number of courses a student enters 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.

All information includes impact of baseline funding only.

Army Reserve and National Guard budgeted in separate appropriations.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>678</u>	<u>577</u>	<u>588</u>	<u>11</u>
Officer	464	386	397	11
Enlisted	214	191	191	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>514</u>	<u>400</u>	<u>435</u>	<u>35</u>
US Direct Hire	514	400	435	35
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	514	400	435	35
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>651</u>	<u>628</u>	<u>583</u>	<u>-45</u>
Officer	408	425	392	-33
Enlisted	243	203	191	-12
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>468</u>	<u>388</u>	<u>424</u>	<u>36</u>
US Direct Hire	468	388	424	36
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	468	388	424	36
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>77</u>	<u>82</u>	<u>84</u>	<u>2</u>

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	35,619	0	2.41%	860	-5,050	31,429	0	2.65%	832	2,987	35,248
0103	WAGE BOARD	503	0	2.39%	12	-60	455	0	2.42%	11	0	466
0107	SEPARATION INCENTIVES	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,247	0	2.41%	872	-5,235	31,884	0	2.64%	843	2,987	35,714
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,119	0	2.40%	195	1,008	9,322	0	2.20%	205	481	10,008
0399	TOTAL TRAVEL	8,119	0	2.40%	195	1,008	9,322	0	2.20%	205	481	10,008
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	2	0	0.00%	0	0	2	0	50.00%	1	0	3
0411	ARMY MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	3	3	0	0.00%	0	0	3
0415	DLA MANAGED SUPPLIES/MATERIALS	3	0	0.00%	0	8	11	0	0.00%	0	2	13
0416	GSA MANAGED SUPPLIES AND MATERIALS	69	0	2.90%	2	683	754	0	2.25%	17	-4	767
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	74	0	2.70%	2	694	770	0	2.34%	18	-2	786
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	15	0	0.00%	0	3,104	3,119	0	2.18%	68	-162	3,025
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	15	0	0.00%	0	3,104	3,119	0	2.18%	68	-162	3,025
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1,134	0	-0.97%	-11	-310	813	0	3.44%	28	81	922
0680	BUILDINGS MAINTENANCE FUND	15	0	6.67%	1	-16	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	1,149	0	-0.87%	-10	-326	813	0	3.44%	28	81	922
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	84	0	2.38%	2	-70	16	0	0.00%	0	2	18
0799	TOTAL TRANSPORTATION	84	0	2.38%	2	-70	16	0	0.00%	0	2	18
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	101	0	1.98%	2	187	290	0	2.07%	6	-14	282
0917	POSTAL SERVICES (U.S.P.S.)	153	0	0.00%	0	290	443	0	0.00%	0	59	502
0920	SUPPLIES & MATERIALS (NON-DWCF)	6,508	0	2.40%	156	4,452	11,116	0	2.20%	245	-691	10,670
0921	PRINTING & REPRODUCTION	505	0	2.38%	12	-515	2	0	0.00%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	371	0	2.43%	9	176	556	0	2.16%	12	62	630
0923	FACILITY MAINTENANCE BY CONTRACT	28	0	3.57%	1	-29	0	0	0.00%	0	0	0
0925	EQUIPMENT (NON-DWCF)	6,056	0	2.39%	145	5,718	11,919	0	2.20%	262	604	12,785
0932	MANAGEMENT & PROFESSIONAL SUP SVS	11,553	0	2.41%	278	-7,080	4,751	0	2.19%	104	1,457	6,312
0933	STUDIES, ANALYSIS, & EVALUATIONS	3,693	0	2.41%	89	-3,408	374	0	2.14%	8	93	475
0934	ENGINEERING & TECHNICAL SERVICES	1,275	0	2.43%	31	-1,306	0	0	0.00%	0	179	179
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,530	0	2.41%	133	-5,663	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	28,113	0	2.40%	675	8,412	37,200	0	2.20%	818	-5,098	32,920
0998	OTHER COSTS	29	0	3.45%	1	-30	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	63,915	0	2.40%	1,532	1,205	66,652	0	2.18%	1,455	-3,349	64,758
9999	GRAND TOTAL	109,603	0	2.37%	2,593	380	112,576	0	2.32%	2,617	38	115,231

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

TRAINING SUPPORT - This subactivity group (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

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
TRAINING SUPPORT	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$570,440	\$668,981	\$645,285	\$645,285	\$661,743
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$668,981</b>	<b>\$645,285</b>
Congressional Adjustments (Distributed)				-6,200	
Congressional Adjustments (Undistributed)				-5,340	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-12,156	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>645,285</u></b>	
Emergency Supplemental				3,200	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>648,485</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				-3,200	
Less: X-Year Carryover				0	
Price Change					15,718
Functional Transfers					0
Program Changes					740
<b>CURRENT ESTIMATE</b>				<b><u>\$645,285</u></b>	<b><u>\$661,743</u></b>

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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: TRAINING SUPPORT

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$668,981</b>
1. Congressional Adjustments .....	\$-23,696
a) Distributed Adjustments .....	\$-6,200
1) Army Distributed Learning System.....	\$1,000
2) Automated Delivery of the DLAB & Research on the Next Generation Aptitude Test.....	\$1,000
3) Crossroad Cluster Communities at Fort Knox.....	\$1,000
4) Live Training Instrumentation for Air & Missile Defense Units .....	\$2,100
5) Training Doctrine Development Unsupported Growth.....	\$-11,300
b) Undistributed Adjustments .....	\$-5,340
1) Civilian Pay Overstatement.....	\$-619
2) Military to Civilian Conversions .....	\$-2,170
3) Unobligated Balances .....	\$-2,551
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-12,156
1) 1% Reduction.....	\$-6,473
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-704
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-753
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-2,709

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

5) Section 8109(a) - Growth in Travel & Transportation of Persons.....\$-486  
 6) Section 8125 - Revised Economic Assumptions.....\$-1,031

**FY 2006 Appropriated Amount .....\$645,285**

2. War-Related and Disaster Supplemental Appropriations .....\$3,200  
 a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)..... \$3,200  
     1) War Related and Disaster Supplemental .....\$3,200  
 b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) ..... \$0  
 c) X-Year Carryover..... \$0

3. Fact-of-Life Changes .....\$0

**FY 2006 Baseline Funding .....\$648,485**

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

**Revised FY 2006 Estimate.....\$648,485**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....\$-3,200

**Normalized FY 2006 Current Estimate .....\$645,285**

6. Price Change .....\$15,718

7. Transfers.....\$0

8. Program Increases .....\$740

a) Annualization of New FY 2006 Program ..... \$0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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 ACTIVITY GROUP: BASIC SKILL AND ADVANCED TRAINING  
 DETAIL BY SUBACTIVITY GROUP: TRAINING SUPPORT

b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007 .....	\$740
1) Training Support .....	\$740
(FY2006 Base: \$645,285) This increase is the net result of a realignment of civilian manpower for the Defense Language Program, offset by efficiencies realized in supply consumption, equipping, and contracting support.	

9. Program Decreases .....\$0

**FY 2007 Budget Request.....\$661,743**



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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>3,730</u>	<u>3,077</u>	<u>3,072</u>	<u>-5</u>
Officer	1,000	1,003	1,023	20
Enlisted	2,730	2,074	2,049	-25
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>3,330</u>	<u>3,067</u>	<u>3,177</u>	<u>110</u>
US Direct Hire	3,329	3,042	3,152	110
Foreign National Direct Hire	<u>0</u>	<u>24</u>	<u>24</u>	<u>0</u>
Total Direct Hire	3,329	3,066	3,176	110
Foreign National Indirect Hire	1	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,982</u>	<u>3,404</u>	<u>3,075</u>	<u>-329</u>
Officer	1,031	1,002	1,013	11
Enlisted	2,951	2,402	2,062	-340
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,990</u>	<u>3,007</u>	<u>3,119</u>	<u>112</u>
US Direct Hire	2,990	2,982	3,094	112
Foreign National Direct Hire	<u>0</u>	<u>24</u>	<u>24</u>	<u>0</u>
Total Direct Hire	2,990	3,006	3,118	112
Foreign National Indirect Hire	0	1	1	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>82</u>	<u>84</u>	<u>2</u>

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	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	220,795	0	2.95%	6,516	11,119	238,430	0	2.51%	5,980	9,204	253,614	
0103 WAGE BOARD	9,029	0	2.17%	196	-2,162	7,063	0	2.55%	180	7	7,250	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	1	0.00%	4	133	138	6	2.08%	3	1	148	
0106 BENEFITS TO FORMER EMPLOYEES	87	0	0.00%	0	-78	9	0	0.00%	0	0	9	
0107 SEPARATION INCENTIVES	1,193	0	0.00%	0	-1,193	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	231,104	1	2.91%	6,716	7,819	245,640	6	2.51%	6,163	9,212	261,021	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	94,812	0	2.40%	2,277	-25,544	71,545	0	2.20%	1,574	-2,870	70,249	
0399 TOTAL TRAVEL	94,812	0	2.40%	2,277	-25,544	71,545	0	2.20%	1,574	-2,870	70,249	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	214	0	14.49%	31	298	543	0	36.10%	196	-235	504	
0402 SERVICE FUND FUEL	0	0	0.00%	0	23	23	0	34.78%	8	-8	23	
0411 ARMY MANAGED SUPPLIES/MATERIALS	29,081	0	2.50%	727	3,283	33,091	0	4.40%	1,456	-3,441	31,106	
0412 NAVY MANAGED SUPPLIES/MATERIALS	13	0	7.69%	1	771	785	0	2.29%	18	-398	405	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4	0	0.00%	0	36	40	0	5.00%	2	-13	29	
0415 DLA MANAGED SUPPLIES/MATERIALS	7,616	0	1.21%	92	5,786	13,494	0	0.59%	80	2,829	16,403	
0416 GSA MANAGED SUPPLIES AND MATERIALS	162	0	2.47%	4	98	264	0	1.89%	5	25	294	
0417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0.00%	0	0	0	0	0.00%	0	32	32	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	37,090	0	2.31%	855	10,295	48,240	0	3.66%	1,765	-1,209	48,796	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	1,219	0	2.46%	30	-65	1,184	0	4.39%	52	-1,047	189	
0503 NAVY DWCF EQUIPMENT	0	0	0.00%	0	3	3	0	0.00%	0	0	3	
0505 AIR FORCE DWCF EQUIPMENT	0	0	0.00%	0	7	7	0	0.00%	0	-4	3	
0506 DLA DWCF EQUIPMENT	45	0	0.00%	0	11	56	0	0.00%	0	3	59	
0507 GSA MANAGED EQUIPMENT	2,952	0	2.41%	71	-321	2,702	0	2.22%	60	60	2,822	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,216	0	2.40%	101	-365	3,952	0	2.83%	112	-988	3,076	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	0.00%	0	484	484	0	5.58%	27	-26	485	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	2,775	0	-1.01%	-28	711	3,458	0	3.50%	121	30	3,609	
0699 TOTAL OTHER FUND PURCHASES	2,775	0	-1.01%	-28	1,195	3,942	0	3.75%	148	4	4,094	
<b><u>TRANSPORTATION</u></b>												
0705 AMC CHANNEL CARGO	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0718 SDDC LINEAR OCEAN TRANSPORTATION	0	0	0.00%	0	2	2	0	0.00%	0	-1	1	
0771 COMMERCIAL TRANSPORTATION	505	0	1.98%	10	-213	302	0	2.32%	7	6	315	
0799 TOTAL TRANSPORTATION	509	0	1.96%	10	-215	304	0	2.30%	7	5	316	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	22	4	3.85%	1	30	57	2	1.69%	1	0	60	
0912 RENTAL PAYMENTS TO GSA (SLUC)	79	0	2.53%	2	-81	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,874	0	2.40%	69	3,607	6,550	0	2.20%	144	141	6,835	
0915 RENTS (NON-GSA)	38	0	2.63%	1	-39	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	535	0	0.00%	0	1,121	1,656	0	0.00%	0	48	1,704	
0920 SUPPLIES & MATERIALS (NON-DWCF)	18,470	0	2.40%	444	10,367	29,281	0	2.20%	643	618	30,542	

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
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 DETAIL BY SUBACTIVITY GROUP: TRAINING SUPPORT

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0921 PRINTING & REPRODUCTION	32	0	3.13%	1	8	41	0	2.44%	1	2	44
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,390	0	2.38%	152	7,782	14,324	0	2.20%	315	620	15,259
0923 FACILITY MAINTENANCE BY CONTRACT	3,856	0	2.41%	93	3,644	7,593	0	2.20%	167	329	8,089
0925 EQUIPMENT (NON-DWCF)	23,430	0	2.40%	562	47,769	71,761	0	2.20%	1,579	170	73,510
0930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0.00%	0	10	10	0	0.00%	0	-2	8
0932 MANAGEMENT & PROFESSIONAL SUP SVS	6,050	0	2.40%	145	3,794	9,989	0	2.20%	220	-5,990	4,219
0933 STUDIES, ANALYSIS, & EVALUATIONS	209	0	2.39%	5	-214	0	0	0.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	964	0	2.39%	23	-602	385	0	2.08%	8	91	484
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	10	10	0	40.00%	4	-5	9
0987 OTHER INTRA-GOVERNMENT PURCHASES	38,040	0	2.40%	912	-38,840	112	0	1.79%	2	8	122
0989 OTHER CONTRACTS	98,250	0	2.40%	2,356	29,287	129,893	0	2.20%	2,857	556	133,306
0998 OTHER COSTS	694	0	2.45%	17	-711	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	199,934	4	2.39%	4,783	66,941	271,662	2	2.19%	5,941	-3,414	274,191
9999 GRAND TOTAL	570,440	5	2.58%	14,714	60,126	645,285	8	2.43%	15,710	740	661,743

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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 AND ADVERTISING - This subactivity group (SAG) 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.

DEPARTMENT OF THE ARMY  
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 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION  
 DETAIL BY SUBACTIVITY GROUP: RECRUITING AND ADVERTISING

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
RECRUITING AND ADVERTISING	<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>
TOTAL	\$526,577	\$481,868	\$470,646	\$470,646	\$470,646	\$516,857
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$481,868</b>	<b>\$470,646</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-2,807		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-8,415		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>470,646</b>		
Emergency Supplemental				383,500		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>854,146</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				-383,500		
Less: X-Year Carryover				0		
Price Change					10,749	
Functional Transfers					-3,978	
Program Changes					39,440	
<b>CURRENT ESTIMATE</b>				<b>470,646</b>	<b>516,857</b>	

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$481,868</b>
1. Congressional Adjustments .....	\$-11,222
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-2,807
1) Civilian Pay Overstatement.....	\$-215
2) Military to Civilian Conversions .....	\$-1,453
3) Unobligated Balances .....	\$-1,139
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-8,415
1) 1% Reduction.....	\$-4,671
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-508
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-186
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-1,955
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-351
6) Section 8125 - Revised Economic Assumptions.....	\$-744
<b>FY 2006 Appropriated Amount</b> .....	<b>\$470,646</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$383,500
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$383,500

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

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DEPARTMENT OF THE ARMY  
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 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION  
 DETAIL BY SUBACTIVITY GROUP: RECRUITING AND ADVERTISING

1) War Related and Disaster Supplemental .....	\$383,500
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$854,146</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$854,146</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$-383,500
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$470,646</b>
6. Price Change .....	\$10,749
7. Transfers.....	\$-3,978
a) Transfers In .....	\$0
b) Transfers Out.....	\$-3,978
1) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN).....	\$-3,978
This transfer to SAG 432 from SAGs 121, 122, 134, 135, 311, 331, 411, and 435 and other appropriations incorporates the GIG-BE billing methodology into the Army's long haul communications program. The new billing procedure realigns and consolidates all resources from the various commands and SAGs into one centralized account within Headquarters, Department of the Army (HQDA), to pay the Army's DISN bill.	
8. Program Increases .....	\$39,440
a) Annualization of New FY 2006 Program .....	\$0

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DEPARTMENT OF THE ARMY  
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 DETAIL BY SUBACTIVITY GROUP: RECRUITING AND ADVERTISING

b) One-Time FY 2007 Costs ..... \$0

c) Program Growth in FY 2007 ..... \$39,440

1) Recruiting and Advertising .....\$39,440

(FY 2006 Base: \$364,132) The increase in advertising is a critical underpinning to the national imperative to maintain an all volunteer force. The Army's advertising program includes marketing and communications across the full spectrum of the marketing mix (Advertising - TV, print, radio & on-line media, event marketing, direct marketing, public relations, and interactive marketing). This item increases the frequency and reach of our communications in multiple medias. National and local marketing and advertising is critical for overall mission success. Advertising includes command programs (which include other costs such as printing and postage), agency labor and recruitment/retention material design and production presenting the Army to influencers and potential Soldiers.

9. Program Decreases .....\$0

**FY 2007 Budget Request.....\$516,857**



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

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

RECRUITING AND ADVERTISING

	FY 2005			FY 2006		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	58.4	39.1	52.6	58.2	34.9	52.4
Non-Prior Service Females	14.6	9.8	13.1	12.8	7.7	11.5
Total Non-Prior Service	73.0	48.9	65.7	71.0	42.6	63.9
Prior Service	7.0	0.0	0.0	9.0	0.0	0.0
Total	80.0	48.9	65.7	80.0	42.6	63.9

	FY 2007		
	TOTAL	I-III A	HSDG
Non-Prior Service Males	59.0	35.4	51.8
Non-Prior Service Females	13.0	7.8	13.0
Total Non-Prior Service	72.0	43.2	64.8
Prior Service	8.0	0.0	0.0
Total	80.0	43.2	64.8

	Change FY2005/FY2006			Change FY2006/FY2007		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	-0.2	-4.2	-0.2	0.8	0.5	-0.6
Non-Prior Service Females	-1.8	-2.1	-1.6	0.2	0.1	1.5
Total Non-Prior Service	-2.0	-6.3	-1.8	1.0	0.6	0.9
Prior Service	2.0	0.0	0.0	-1.0	0.0	0.0
Total	0.0	-6.3	-1.8	0.0	0.6	0.9

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

All information includes impact of baseline funding only.

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>8,832</u>	<u>7,920</u>	<u>7,919</u>	<u>-1</u>
Officer	575	576	580	4
Enlisted	8,257	7,344	7,339	-5
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,242</u>	<u>1,390</u>	<u>1,389</u>	<u>-1</u>
US Direct Hire	1,242	1,390	1,389	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,242	1,390	1,389	-1
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,673</u>	<u>8,377</u>	<u>7,920</u>	<u>-457</u>
Officer	591	576	578	2
Enlisted	8,082	7,801	7,342	-459
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,074</u>	<u>1,369</u>	<u>1,368</u>	<u>-1</u>
US Direct Hire	1,074	1,369	1,368	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,074	1,369	1,368	-1
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>66</u>	<u>65</u>	<u>67</u>	<u>2</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	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	70,795	0	3.44%	2,436	15,772	89,003	0	2.42%	2,150	-65	91,088	
0103 WAGE BOARD	156	0	5.77%	9	189	354	0	2.54%	9	0	363	
0106 BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	70,955	0	3.45%	2,445	15,957	89,357	0	2.42%	2,159	-65	91,451	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	63,668	0	2.40%	1,528	-5,484	59,712	0	2.20%	1,314	830	61,856	
0399 TOTAL TRAVEL	63,668	0	2.40%	1,528	-5,484	59,712	0	2.20%	1,314	830	61,856	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	32	0	15.63%	5	52	89	0	35.96%	32	-38	83	
0402 SERVICE FUND FUEL	0	0	0.00%	0	338	338	0	36.09%	122	-146	314	
0411 ARMY MANAGED SUPPLIES/MATERIALS	148	0	2.03%	3	240	391	0	4.35%	17	-7	401	
0415 DLA MANAGED SUPPLIES/MATERIALS	319	0	1.25%	4	-319	4	0	0.00%	0	0	4	
0416 GSA MANAGED SUPPLIES AND MATERIALS	322	0	2.48%	8	9	339	0	2.06%	7	43	389	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	821	0	2.44%	20	320	1,161	0	15.33%	178	-148	1,191	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	533	0	2.25%	12	-10	535	0	2.24%	12	12	559	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	533	0	2.25%	12	-10	535	0	2.24%	12	12	559	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	15,090	0	-1.00%	-151	0	14,939	0	3.50%	523	5,105	20,567	
0671 COMMUNICATION SERVICES (DISA)	2,000	0	1.70%	34	80	2,114	0	2.70%	57	239	2,410	
0699 TOTAL OTHER FUND PURCHASES	17,090	0	-0.68%	-117	80	17,053	0	3.40%	580	5,344	22,977	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	5	0	-20.00%	-1	-4	0	0	0.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	2,418	0	2.03%	49	169	2,636	0	2.12%	56	83	2,775	
0799 TOTAL TRANSPORTATION	2,423	0	1.98%	48	165	2,636	0	2.12%	56	83	2,775	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	141	0	2.84%	4	-145	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	105	0	2.86%	3	27	135	0	2.22%	3	-3	135	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	10,835	0	2.40%	260	-8,173	2,922	0	2.19%	64	1,236	4,222	
0915 RENTS (NON-GSA)	450	0	2.44%	11	-461	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	8,923	0	0.00%	0	49	8,972	0	0.00%	0	446	9,418	
0920 SUPPLIES & MATERIALS (NON-DWCF)	66,705	0	2.40%	1,601	58	68,364	0	2.20%	1,504	3,296	73,164	
0921 PRINTING & REPRODUCTION	110,685	0	2.40%	2,656	-60,979	52,362	0	2.20%	1,152	13,481	66,995	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,627	0	2.40%	63	-1,002	1,688	0	2.19%	37	777	2,502	
0923 FACILITY MAINTENANCE BY CONTRACT	23	0	4.35%	1	3	27	0	3.70%	1	16	44	
0925 EQUIPMENT (NON-DWCF)	26,987	0	2.40%	648	-8,622	19,013	0	2.20%	418	-149	19,282	
0930 OTHER DEPOT MAINT (NON-DWCF)	130	0	2.31%	3	36	169	0	2.37%	4	9	182	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0.00%	0	2,891	2,891	0	2.21%	64	-2,955	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.00%	0	273	273	0	2.20%	6	-279	0	
0937 LOCALLY PURCHASED FUEL (NON-SF)	14	0	14.29%	2	108	124	0	36.29%	45	-63	106	
0987 OTHER INTRA-GOVERNMENT PURCHASES	32,014	0	2.40%	768	-6,062	26,720	0	2.20%	588	-183	27,125	
0989 OTHER CONTRACTS	111,388	0	2.40%	2,674	2,470	116,532	0	2.20%	2,564	13,777	132,873	
0998 OTHER COSTS	60	0	3.33%	2	-62	0	0	0.00%	0	0	0	

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

	<u>FY 2005</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
0999 TOTAL OTHER PURCHASES	371,087	0	2.34%	8,696	-79,591	300,192	0	2.15%	6,450	29,406	336,048
9999 GRAND TOTAL	526,577	0	2.40%	12,632	-68,563	470,646	0	2.28%	10,749	35,462	516,857

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

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 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

EXAMINING - This subactivity group (SAG) provides funding and personnel resources to support the operation of the United States Military Entrance Processing Command (USMEPCOM) for which the Army is the DoD Executive Agent. 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 within the Continental United States (CONUS) and outside of the Continental United States (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 Training and Doctrine Command (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.

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

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

		FY 2006				
<b>A. Subactivity Group/Program Elements:</b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
EXAMINING	<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>
TOTAL	\$132,523	\$121,937	\$116,688	\$116,688	\$116,688	\$130,238
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$121,937</b>	<b>\$116,688</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-3,047		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-2,202		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>116,688</b>		
Emergency Supplemental				5,200		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>121,888</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				-5,200		
Less: X-Year Carryover				0		
Price Change					2,950	
Functional Transfers					0	
Program Changes					10,600	
<b>CURRENT ESTIMATE</b>				<b>116,688</b>	<b>130,238</b>	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$121,937</b>
1. Congressional Adjustments .....	\$-5,249
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-3,047
1) Civilian Pay Overstatement.....	\$-209
2) Military to Civilian Conversions .....	\$-2,361
3) Unobligated Balances .....	\$-477
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-2,202
1) 1% Reduction.....	\$-1,182
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-129
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-119
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-495
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-89
6) Section 8125 - Revised Economic Assumptions.....	\$-188
<b>FY 2006 Appropriated Amount</b> .....	<b>\$116,688</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$5,200
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$5,200

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

1) War Related and Disaster Supplemental .....	\$5,200
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$121,888</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$121,888</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$-5,200
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$116,688</b>
6. Price Change .....	\$2,950
7. Transfers.....	\$0
8. Program Increases .....	\$10,600
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$10,600
1) Military Entrance Processing Command (MEPCOM) .....	\$10,600
(FY 2006 Base: \$20,991) Funding supports a zero sum realignment of the joint manpower program at MEPCOM, resulting in a net increase in civilian manning. Realignment is based on review of positions resulting in the determination that military skills are not required for successful duty performance.	
9. Program Decreases .....	\$0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

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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: EXAMINING

**FY 2007 Budget Request.....\$130,238**

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

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

<b><u>EXAMINING</u></b> (# in 000s)	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>Change</u></b> <b><u>FY 2005/FY 2006</u></b>	<b><u>Change</u></b> <b><u>FY 2006/FY 2007</u></b>
<b><u>MEPS Accession Workload (1)</u></b>					
Army (Active and RC)	120.2	148.7	148.7	-28.4	0.0
Navy	38.0	38.2	38.2	-0.2	0.0
Air Force	19.6	31.2	31.2	-11.7	0.0
Marines	40.3	40.0	40.0	0.2	0.0
Coast Guard	4.4	4.6	4.3	-0.2	0.3
Total	222.4	262.6	262.4	-40.2	0.3
<b><u>Production Testing (1)</u></b>					
Army	358.6	319.0	319.0	39.7	0.0
Navy	84.1	84.4	84.4	-0.3	0.0
Air Force	54.1	85.1	85.1	-31.0	0.0
Marines	59.9	59.6	59.6	0.3	0.0
Coast Guard	12.3	12.8	12.1	-0.6	0.8
Total	568.9	560.9	560.2	8.0	0.8
<b><u>Medical Testing (1)</u></b>					
Army	149.6	184.8	184.8	-35.2	0.0
Navy	57.5	58.2	58.2	-0.7	0.0
Air Force	39.4	57.4	57.4	-18.0	0.0
Marines	47.2	46.9	46.9	0.2	0.0
Coast Guard	6.9	7.2	6.8	-0.3	0.4
Total	300.6	354.6	354.2	-54.0	0.4
Aptitude Testing (Students)	688.0	657.0	626.0	31.0	31.0

All information includes impact of baseline funding only.

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>386</u>	<u>423</u>	<u>423</u>	<u>0</u>
Officer	121	169	169	0
Enlisted	265	254	254	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,281</u>	<u>1,541</u>	<u>1,728</u>	<u>187</u>
US Direct Hire	1,281	1,541	1,728	187
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,281	1,541	1,728	187
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>495</u>	<u>405</u>	<u>423</u>	<u>18</u>
Officer	125	145	169	24
Enlisted	370	260	254	-6
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,127</u>	<u>1,497</u>	<u>1,616</u>	<u>119</u>
US Direct Hire	1,127	1,497	1,616	119
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,127	1,497	1,616	119
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>59</u>	<u>60</u>	<u>62</u>	<u>2</u>

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
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BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION  
DETAIL BY SUBACTIVITY GROUP: EXAMINING

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	65,770	0	3.75%	2,469	22,023	90,262	0	2.61%	2,358	7,140	99,760
0103	WAGE BOARD	244	0	2.87%	7	3	254	0	2.76%	7	1	262
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	66,014	0	3.75%	2,476	22,026	90,516	0	2.61%	2,365	7,141	100,022
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,653	0	2.37%	158	-812	5,999	0	2.20%	132	583	6,714
0399	TOTAL TRAVEL	6,653	0	2.37%	158	-812	5,999	0	2.20%	132	583	6,714
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	102	0	14.71%	15	-117	0	0	0.00%	0	0	0
0402	SERVICE FUND FUEL	92	0	15.22%	14	-106	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES/MATERIALS	4	0	0.00%	0	75	79	0	3.80%	3	-1	81
0415	DLA MANAGED SUPPLIES/MATERIALS	258	0	1.16%	3	-1	260	0	0.00%	0	1	261
0416	GSA MANAGED SUPPLIES AND MATERIALS	202	0	2.48%	5	0	207	0	2.42%	5	74	286
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	658	0	5.62%	37	-149	546	0	1.47%	8	74	628
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY (ORDNANCE)	0	0	0.00%	0	14	14	0	7.14%	1	-1	14
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1,633	0	-0.98%	-16	0	1,617	0	3.53%	57	-22	1,652
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	94	0	1.06%	1	14	109	0	1.83%	2	3	114
0699	TOTAL OTHER FUND PURCHASES	1,737	0	-0.86%	-15	18	1,740	0	3.45%	60	-20	1,780
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	219	0	1.83%	4	0	223	0	2.24%	5	43	271
0799	TOTAL TRANSPORTATION	219	0	1.83%	4	0	223	0	2.24%	5	43	271
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-DWCF)	658	0	2.43%	16	1	675	0	2.22%	15	24	714
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,748	0	2.40%	66	-2,814	0	0	0.00%	0	0	0
0915	RENTS (NON-GSA)	38	0	2.63%	1	-39	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1,175	0	0.00%	0	-816	359	0	0.00%	0	31	390
0920	SUPPLIES & MATERIALS (NON-DWCF)	4,296	0	2.42%	104	105	4,505	0	2.20%	99	322	4,926
0921	PRINTING & REPRODUCTION	612	0	2.45%	15	1	628	0	2.23%	14	0	642
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,904	0	2.39%	237	-8,551	1,590	0	2.20%	35	-1	1,624
0923	FACILITY MAINTENANCE BY CONTRACT	3,035	0	2.41%	73	-3,108	0	0	0.00%	0	0	0
0925	EQUIPMENT (NON-DWCF)	15,012	0	2.40%	360	-9,629	5,743	0	2.19%	126	2,093	7,962
0930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0.00%	0	1	0	0	0.00%	0	2	3
0932	MANAGEMENT & PROFESSIONAL SUP SVS	1,288	0	2.41%	31	-1,258	61	0	1.64%	1	-8	54
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,687	0	2.43%	41	-1,031	697	0	2.15%	15	316	1,028
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,154	0	2.40%	292	-12,446	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	4,608	0	2.39%	110	-1,313	3,405	0	2.20%	75	0	3,480
0998	OTHER COSTS	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	57,242	0	2.35%	1,346	-40,924	17,664	0	2.15%	380	2,779	20,823
9999	GRAND TOTAL	132,523	0	3.02%	4,006	-19,841	116,688	0	2.53%	2,950	10,600	130,238

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

OFF-DUTY AND VOLUNTARY EDUCATION - This subactivity group (SAG) 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. This SAG also resources the Army Tuition Assistance program. This program maximizes job proficiency by providing Soldiers post-secondary education opportunities for personal and professional development. Additionally this SAG supports 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 and enrollments.

**II. Force Structure Summary:**

N/A

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
OFF-DUTY AND VOLUNTARY EDUCATION	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$248,490	\$262,410	\$260,009	\$260,009	\$273,188
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$262,410</b>	<b>\$260,009</b>
Congressional Adjustments (Distributed)				3,400	
Congressional Adjustments (Undistributed)				-1,130	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-4,671	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>260,009</b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>260,009</b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					5,633
Functional Transfers					0
Program Changes					7,546
<b>CURRENT ESTIMATE</b>				<b>260,009</b>	<b>273,188</b>

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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: OFF-DUTY AND VOLUNTARY EDUCATION

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

FY 2006 President's Budget Request.....	\$262,410
1. Congressional Adjustments .....	\$-2,401
a) Distributed Adjustments .....	\$3,400
1) Mobilizing Educational Technology to Support Combat Deployment.....	\$1,000
2) On-Line Technology Training Program at Joint Base Lewis/ McChord .....	\$1,400
3) USARAK On-Line Technology Training Program.....	\$1,000
b) Undistributed Adjustments .....	\$-1,130
1) Civilian Pay Overstatement.....	\$-91
2) Military to Civilian Conversions .....	\$-32
3) Unobligated Balances .....	\$-1,007
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-4,671
1) 1% Reduction.....	\$-2,577
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-280
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-132
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-1,078
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-193
6) Section 8125 - Revised Economic Assumptions.....	\$-411

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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: OFF-DUTY AND VOLUNTARY EDUCATION

<b>FY 2006 Appropriated Amount</b> .....	<b>\$260,009</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding</b> .....	<b>\$260,009</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$260,009</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$260,009</b>
6. Price Change .....	\$5,633
7. Transfers.....	\$0
8. Program Increases .....	\$7,546
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$7,546
1) Army Tuition Assistance.....	\$7,546
(FY 2006 Base: \$185,478) This increase reflects Army's retention and recruiting initiative focus on education as a vital underpinning of maintaining an all volunteer force. In striving to improve the off duty and voluntary education program, the Army drove down overhead cost to increase tuition assistance to direct Soldier support.	
9. Program Decreases .....	\$0

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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: OFF-DUTY AND VOLUNTARY EDUCATION

**FY 2007 Budget Request.....\$273,188**

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

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

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>Change FY05/06</u>	<u>Change FY06/07</u>
Tuition Assistance (Enrollments)	341,007	352,969	361,099	11,962	8,130
Tests Administered* (Tests)	458,843	480,000	480,000	21,157	0
Functional Academic Skills Training (Enrollments)	41,532	56,265	56,265	14,733	0
American/Army Registry Transcript System (AARTS) Manuscripts	255,131	258,000	258,000	2,869	0

\*Types of Tests:

- (1) Diagnostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

All information includes impact of baseline funding only.

DEPARTMENT OF THE ARMY  
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 DETAIL BY SUBACTIVITY GROUP: OFF-DUTY AND VOLUNTARY EDUCATION

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>5</u>	<u>3</u>	<u>2</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	5	3	2	-1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>448</u>	<u>414</u>	<u>294</u>	<u>-120</u>
US Direct Hire	423	397	283	-114
Foreign National Direct Hire	<u>7</u>	<u>8</u>	<u>4</u>	<u>-4</u>
Total Direct Hire	430	405	287	-118
Foreign National Indirect Hire	18	9	7	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8</u>	<u>4</u>	<u>3</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	8	4	3	-1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>443</u>	<u>405</u>	<u>285</u>	<u>-120</u>
US Direct Hire	417	388	274	-114
Foreign National Direct Hire	<u>8</u>	<u>8</u>	<u>4</u>	<u>-4</u>
Total Direct Hire	425	396	278	-118
Foreign National Indirect Hire	18	9	7	-2
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>73</u>	<u>62</u>	<u>65</u>	<u>3</u>

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DEPARTMENT OF THE ARMY  
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**VI. OP-32A Line Items:**

	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	30,588	0	2.18%	667	-6,774	24,481	0	1.72%	421	-6,962	17,940	
0103 WAGE BOARD	10	0	0.00%	0	-10	0	0	0.00%	0	0	0	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	412	3	2.41%	10	-70	355	7	0.83%	3	-182	183	
0105 SEPARATION LIABILITY (FNDH)	3	0	0.00%	0	-1	2	0	0.00%	0	0	2	
0106 BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	-2	1	0	0.00%	0	0	1	
0107 SEPARATION INCENTIVES	462	0	0.00%	0	-462	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMP	343	0	0.00%	0	-343	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	31,821	3	2.13%	677	-7,662	24,839	7	1.71%	424	-7,144	18,126	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	337	0	2.37%	8	55	400	0	2.25%	9	-8	401	
0399 TOTAL TRAVEL	337	0	2.37%	8	55	400	0	2.25%	9	-8	401	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	1	0	0.00%	0	8	9	0	33.33%	3	-4	8	
0402 SERVICE FUND FUEL	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0411 ARMY MANAGED SUPPLIES/MATERIALS	5	0	0.00%	0	16	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	
0415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	3	3	0	0.00%	0	-1	2	
0416 GSA MANAGED SUPPLIES AND MATERIALS	89	0	2.25%	2	-14	77	0	2.60%	2	19	98	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	96	0	2.08%	2	13	111	0	5.41%	6	14	131	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	22	0	4.55%	1	-22	1	0	0.00%	0	0	1	
0507 GSA MANAGED EQUIPMENT	393	0	2.29%	9	-57	345	0	2.32%	8	-21	332	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	415	0	2.41%	10	-79	346	0	2.31%	8	-21	333	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	120	0	-0.83%	-1	-50	69	0	2.90%	2	-20	51	
0699 TOTAL OTHER FUND PURCHASES	120	0	-0.83%	-1	-50	69	0	2.90%	2	-20	51	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	55	0	1.82%	1	-30	26	0	3.85%	1	32	59	
0799 TOTAL TRANSPORTATION	55	0	1.82%	1	-30	26	0	3.85%	1	32	59	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	498	24	2.30%	12	-84	450	9	1.74%	8	-97	370	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	16	0	0.00%	0	4	20	0	0.00%	0	20	40	
0915 RENTS (NON-GSA)	29	0	3.45%	1	-30	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	11,669	0	2.40%	280	5,113	17,062	0	2.20%	375	811	18,248	
0921 PRINTING & REPRODUCTION	45	0	2.22%	1	-21	25	0	4.00%	1	21	47	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	44	0	2.27%	1	8	53	0	1.89%	1	19	73	
0923 FACILITY MAINTENANCE BY CONTRACT	1,400	0	2.43%	34	1	1,435	0	2.23%	32	0	1,467	
0925 EQUIPMENT (NON-DWCF)	29,339	45	2.40%	705	-24,841	5,248	0	2.19%	115	662	6,025	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	5,716	0	2.40%	137	-4,215	1,638	0	2.20%	36	1,112	2,786	
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.00%	0	83	83	0	2.41%	2	-85	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	7,076	0	2.40%	170	-7,246	0	0	0.00%	0	0	0	
0989 OTHER CONTRACTS	159,697	88	2.40%	3,834	44,466	208,085	16	2.20%	4,578	12,233	224,912	

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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: OFF-DUTY AND VOLUNTARY EDUCATION

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0998 OTHER COSTS	116	0	2.59%	3	0	119	0	2.52%	3	-3	119
0999 TOTAL OTHER PURCHASES	215,646	157	2.40%	5,178	13,237	234,218	25	2.20%	5,151	14,693	254,087
9999 GRAND TOTAL	248,490	160	2.36%	5,875	5,484	260,009	32	2.15%	5,601	7,546	273,188

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

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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: CIVILIAN EDUCATION AND TRAINING

**I. Description of Operations Financed:**

CIVILIAN EDUCATION AND TRAINING - This subactivity group (SAG) 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

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

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
CIVILIAN EDUCATION AND TRAINING	<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>
TOTAL	\$149,991	\$154,232	\$119,843	\$119,843	\$119,843	\$136,568
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$154,232</b>	<b>\$119,843</b>	
Congressional Adjustments (Distributed)				-32,000		
Congressional Adjustments (Undistributed)				-301		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-2,088		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>119,843</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>119,843</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change					3,532	
Functional Transfers					0	
Program Changes					13,193	
<b>CURRENT ESTIMATE</b>				<b>119,843</b>	<b>136,568</b>	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$154,232</b>
1. Congressional Adjustments .....	\$-34,389
a) Distributed Adjustments .....	\$-32,000
1) Intern Program Reduction .....	\$-32,000
b) Undistributed Adjustments .....	\$-301
1) Civilian Pay Overstatement .....	\$-259
2) Military to Civilian Conversions .....	\$-25
3) Unobligated Balances .....	\$-17
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-2,088
1) 1% Reduction.....	\$-1,185
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-129
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$0
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-496
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-89
6) Section 8125 - Revised Economic Assumptions.....	\$-189
<b>FY 2006 Appropriated Amount</b> .....	<b>\$119,843</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$119,843</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$119,843</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$119,843</b>
6. Price Change .....	\$3,532
7. Transfers.....	\$0
8. Program Increases .....	\$13,193
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs.....	\$0
c) Program Growth in FY 2007.....	\$13,193
1) Army Continuing Education .....	\$13,193
<p>(FY 2006 Base: \$0) The increase supports implementation of the Army leader development programs initiative, which is to prepare military and civilian leaders to face the challenges posed by the 21st century. Army Continuing Education facilitates the education of approximately 1600 Advanced Civil Schooling students, Scholars and Fellows in any given school year. Students participate in one of the following programs: Advanced Civil Schooling (ACS); Degree Completion Program (DCP); Cooperative Degree Program (CDP); Scholarships/Fellowships (Non-MEL Producing); and Training with Industry (TWI). The Army is including the Expanded Graduate School Program (EGSP) which includes an additional 200 "new start" officers in exchange for additional obligated years of service.</p>	
9. Program Decreases .....	\$0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**FY 2007 Budget Request.....\$136,568**

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

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

CIVILIAN EDUCATION AND TRAINING: CIVILIAN TRAINING, EDUCATION, AND DEVELOPMENT

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>Change FY05/06</u>	<u>Change FY06/07</u>
Career Program Interns (Funded Work Years)	1,501	1,600	1,700	99	100
Leader Development (Training Load) (G-3)	11,299	11,809	11,928	510	119
Competitive Professional Development Training (Training Load)	7,981	7,900	7,900	-81	0
Senior Service Schools and Fellowships (Training Load)	22	22	22	0	0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	10	10	10	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,494</u>	<u>1,620</u>	<u>2,122</u>	<u>502</u>
US Direct Hire	1,494	1,620	2,122	502
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,494	1,620	2,122	502
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	11	10	10	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,386</u>	<u>1,618</u>	<u>2,120</u>	<u>502</u>
US Direct Hire	1,386	1,618	2,120	502
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,386	1,618	2,120	502
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>60</u>	<u>59</u>	<u>46</u>	<u>-13</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	<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	83,689	0	3.11%	2,602	8,856	95,147	0	3.14%	2,988	1	98,136	
0103 WAGE BOARD	61	0	0.00%	0	-61	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	1	1	0	0.00%	0	0	1	
0107 SEPARATION INCENTIVES	75	0	0.00%	0	-75	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	83,825	0	3.10%	2,602	8,721	95,148	0	3.14%	2,988	1	98,137	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	17,178	0	2.40%	412	-7,188	10,402	0	2.20%	229	2,913	13,544	
0399 TOTAL TRAVEL	17,178	0	2.40%	412	-7,188	10,402	0	2.20%	229	2,913	13,544	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0402 SERVICE FUND FUEL	164	0	14.63%	24	-188	0	0	0.00%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	164	0	14.63%	24	-188	0	0	2.20%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	0	0	0.00%	0	5	5	0	0.00%	0	0	5	
0507 GSA MANAGED EQUIPMENT	50	0	2.00%	1	-43	8	0	0.00%	0	2	10	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	50	0	2.00%	1	-38	13	0	0.00%	0	2	15	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	61	0	-1.64%	-1	6	66	0	3.03%	2	6	74	
0679 COST REIMBURSABLE PURCHASES	299	0	2.34%	7	-306	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	360	0	1.67%	6	-300	66	0	3.03%	2	6	74	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	10	0	-20.00%	-2	-8	0	0	0.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	2,240	0	2.01%	45	-1,819	466	0	2.15%	10	2,024	2,500	
0799 TOTAL TRANSPORTATION	2,250	0	1.91%	43	-1,827	466	0	2.15%	10	2,024	2,500	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	163	0	2.45%	4	-82	85	0	2.35%	2	-22	65	
0920 SUPPLIES & MATERIALS (NON-DWCF)	417	0	2.40%	10	91	518	0	2.12%	11	89	618	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	630	0	2.38%	15	-244	401	0	2.24%	9	-209	201	
0923 FACILITY MAINTENANCE BY CONTRACT	5	0	0.00%	0	-2	3	0	0.00%	0	0	3	
0925 EQUIPMENT (NON-DWCF)	941	0	2.44%	23	-248	716	0	2.23%	16	-116	616	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	21	0	0.00%	0	-21	0	0	0.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	17,131	0	2.40%	411	-12,626	4,916	0	2.20%	108	1,937	6,961	
0989 OTHER CONTRACTS	26,805	0	2.40%	643	-20,339	7,109	0	2.21%	157	6,568	13,834	
0998 OTHER COSTS	51	0	1.96%	1	-52	0	0	0.00%	0	0	0	
0999 TOTAL OTHER PURCHASES	46,164	0	2.40%	1,107	-33,523	13,748	0	2.20%	303	8,247	22,298	
9999 GRAND TOTAL	149,991	0	2.80%	4,195	-34,343	119,843	0	2.95%	3,532	13,193	136,568	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

JUNIOR RESERVE OFFICERS' TRAINING CORPS - This subactivity group (SAG) funds the Junior Reserve Officer Training Corps which is a public service program available to high school students. It fosters good citizenship, patriotism and leadership skills for this valuable potential pool of military applicants. Funding in this SAG supports 1,645 units in FY 2007. Performance measures are the number of units, and the number of students each unit supports.

**II. Force Structure Summary:**

N/A

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
JROTC ACTIVITIES	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$135,039	\$141,416	\$138,544	\$138,544	\$148,215
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$141,416</b>	<b>\$138,544</b>
Congressional Adjustments (Distributed)				100	
Congressional Adjustments (Undistributed)				-555	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-2,417	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>138,544</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>138,544</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					3,109
Functional Transfers					0
Program Changes					<u>6,562</u>
<b>CURRENT ESTIMATE</b>				<b><u>138,544</u></b>	<b><u>148,215</u></b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$141,416</b>
1. Congressional Adjustments .....	\$-2,872
a) Distributed Adjustments .....	\$100
1) Philadelphia Military Academies .....	\$100
b) Undistributed Adjustments .....	\$-555
1) Civilian Pay Overstatement.....	\$-16
2) Unobligated Balances .....	\$-539
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-2,417
1) 1% Reduction.....	\$-1,372
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-149
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$0
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-574
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-103
6) Section 8125 - Revised Economic Assumptions.....	\$-219
<b>FY 2006 Appropriated Amount</b> .....	<b>\$138,544</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

<b>FY 2006 Baseline Funding</b> .....	<b>\$138,544</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$138,544</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$138,544</b>
6. Price Change .....	\$3,109
7. Transfers.....	\$0
8. Program Increases .....	\$6,562
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$6,562
1) Junior ROTC .....	\$6,562
<p style="margin-left: 40px;">(FY 2006 Base: \$142,823) Program increase is needed to finance the purchase of classroom materials and modernized information technology equipment for JROTC schools (curriculum) for the 1,645 JROTC schools. The JROTC program is a vital component of the Army's overall recruiting and retention program. Moreover, it is an essential enabler to improving the quality of citizenship in American youth and deserves the nations support.</p>	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request</b> .....	<b>\$148,215</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

JUNIOR RESERVE OFFICERS' TRAINING CORPS (JROTC)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<b>Change</b> <u>FY 2005/FY 2006</u>	<b>Change</b> <u>FY 2006/FY 2007</u>
Number of JROTC Units Authorized	1,645	1,660	1,675	15	15
CONUS (Cadet Command)	1,629	1,644	1,659	15	15
Overseas	16	16	16	0	0
Number of JROTC Units Funded	1,645	1,645	1,645	0	0
Average Number of Enrollments	277,686	283,240	288,905	5,554	6,665

All information includes impact of baseline funding only.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>7</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	5	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>76</u>	<u>93</u>	<u>93</u>	<u>0</u>
US Direct Hire	76	93	93	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	76	93	93	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>17</u>	<u>5</u>	<u>2</u>	<u>-3</u>
Officer	6	2	2	0
Enlisted	11	3	0	-3
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>65</u>	<u>91</u>	<u>91</u>	<u>0</u>
US Direct Hire	65	91	91	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	65	91	91	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>65</u>	<u>65</u>	<u>67</u>	<u>2</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**VI. OP-32A Line Items:**

	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	4,225	0	3.83%	162	1,560	5,947	0	2.42%	144	-1	6,090	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	4,225	0	3.83%	162	1,560	5,947	0	2.42%	144	-1	6,090	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	3,627	0	2.40%	87	-1,749	1,965	0	2.19%	43	373	2,381	
0399 TOTAL TRAVEL	3,627	0	2.40%	87	-1,749	1,965	0	2.19%	43	373	2,381	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	3	0	0.00%	0	3	6	0	33.33%	2	-3	5	
0402 SERVICE FUND FUEL	5	0	20.00%	1	-6	0	0	0.00%	0	0	0	
0411 ARMY MANAGED SUPPLIES/MATERIALS	70	0	2.86%	2	59	131	0	4.58%	6	-3	134	
0415 DLA MANAGED SUPPLIES/MATERIALS	661	0	1.21%	8	42	711	0	0.56%	4	184	899	
0416 GSA MANAGED SUPPLIES AND MATERIALS	154	0	2.60%	4	9	167	0	2.40%	4	11	182	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	893	0	1.68%	15	107	1,015	0	1.58%	16	189	1,220	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	33	0	3.03%	1	-11	23	0	4.35%	1	0	24	
0506 DLA DWCF EQUIPMENT	41	0	0.00%	0	3	44	0	0.00%	0	2	46	
0507 GSA MANAGED EQUIPMENT	161	0	2.48%	4	188	353	0	2.27%	8	-23	338	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	235	0	2.13%	5	180	420	0	2.14%	9	-21	408	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	4,422	0	-1.00%	-44	-259	4,119	0	3.50%	144	70	4,333	
0679 COST REIMBURSABLE PURCHASES	550	0	2.36%	13	1	564	0	2.13%	12	-9	567	
0699 TOTAL OTHER FUND PURCHASES	4,972	0	-0.62%	-31	-258	4,683	0	3.33%	156	61	4,900	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	
0799 TOTAL TRANSPORTATION	3	0	0.00%	0	-3	0	0	3.33%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	107	0	2.80%	3	0	110	0	1.82%	2	0	112	
0915 RENTS (NON-GSA)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	62	0	0.00%	0	0	62	0	0.00%	0	0	62	
0920 SUPPLIES & MATERIALS (NON-DWCF)	6,613	8	2.40%	159	17,438	24,218	0	2.20%	533	1,495	26,246	
0921 PRINTING & REPRODUCTION	9	0	0.00%	0	1	10	0	0.00%	0	2	12	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0.00%	0	2	3	0	0.00%	0	2	5	
0923 FACILITY MAINTENANCE BY CONTRACT	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	393	0	2.29%	9	1,945	2,347	0	2.22%	52	2,414	4,813	
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	7	7	0	42.86%	3	-5	5	
0987 OTHER INTRA-GOVERNMENT PURCHASES	286	0	2.45%	7	-293	0	0	0.00%	0	0	0	
0989 OTHER CONTRACTS	113,597	0	2.40%	2,726	-18,566	97,757	0	2.20%	2,151	2,053	101,961	
0998 OTHER COSTS	3	0	0.00%	0	-3	0	0	0.00%	0	0	0	
0999 TOTAL OTHER PURCHASES	121,084	8	2.40%	2,904	518	124,514	0	2.20%	2,741	5,961	133,216	
9999 GRAND TOTAL	135,039	8	2.33%	3,142	355	138,544	0	2.24%	3,109	6,562	148,215	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

SECURITY PROGRAMS - This subactivity group (SAG) consists of seven (7) programs: 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 Intelligence Program (NIP), 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), which falls under the recently formed Military Intelligence Program (MIP), 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 Intelligence Program (NIP).

In accordance with statutory and regulatory treaties and guidance from legally binding agreements, the Arms Control Treaties agreement implementation and compliance funding supports all operating and development activities.

The performance measure for Security Programs is the National Military Intelligence Estimate. The cost drivers for Arms Control Treaties implementation and compliance are the number of inspections scheduled for each individual treaty, and 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:**

This SAG provides support to Headquarters Department of the Army, Deputy Chief of Staff for Intelligence and Security (DCSINT), G2.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SECURITY PROGRAMS  
 DETAIL BY SUBACTIVITY GROUP: SECURITY PROGRAMS

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

	FY 2006			Normalized	FY 2007
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
SECURITY PROGRAMS	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$956,690	\$919,796	\$937,623	\$937,623	\$782,719
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$919,796</b>	<b>\$937,623</b>
Congressional Adjustments (Distributed)				24,240	
Congressional Adjustments (Undistributed)				-972	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-5,441	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>937,623</b>	
Emergency Supplemental				0	
X-Year Carryover				210,000	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>1,147,623</b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				-210,000	
Price Change					21,656
Functional Transfers					-95,707
Program Changes					-80,853
<b>CURRENT ESTIMATE</b>				<b>937,623</b>	<b>782,719</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SECURITY PROGRAMS  
 DETAIL BY SUBACTIVITY GROUP: SECURITY PROGRAMS

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$919,796</b>
1. Congressional Adjustments .....	\$17,827
a) Distributed Adjustments .....	\$24,240
1) Adjustment to Classified Programs .....	\$22,090
2) Biometrics Identity System for Access .....	\$750
3) Unattended Ground Sensors .....	\$1,400
b) Undistributed Adjustments .....	\$-972
1) Civilian Pay Overstatement .....	\$-823
2) Military to Civilian Conversions .....	\$-149
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-5,441
1) 1% Reduction.....	\$-2,838
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-309
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-441
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-1,188
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-213
6) Section 8125 - Revised Economic Assumptions.....	\$-452
<b>FY 2006 Appropriated Amount</b> .....	<b>\$937,623</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SECURITY PROGRAMS  
 DETAIL BY SUBACTIVITY GROUP: SECURITY PROGRAMS

2.	War-Related and Disaster Supplemental Appropriations .....	\$210,000
	a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$0
	b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$0
	c) X-Year Carryover.....	\$210,000
	1) Prior Year Adjustment .....	\$210,000
3.	Fact-of-Life Changes .....	\$0
	<b>FY 2006 Baseline Funding .....</b>	<b>\$1,147,623</b>
4.	Anticipated Reprogramming .....	\$0
	<b>Revised FY 2006 Estimate.....</b>	<b>\$1,147,623</b>
5.	Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$-210,000
	<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$937,623</b>
6.	Price Change .....	\$21,656
7.	Transfers.....	\$-95,707
	a) Transfers In .....	\$0
	b) Transfers Out.....	\$-95,707
	1) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN).....	\$-2,381
	This transfer to SAG 432 from SAGs 121, 122, 135, 311, 331, 411, and 435 and other appropriations incorporates the GIG-BE billing methodology into the Army's long haul communications program. The new billing procedure realigns and consolidates all resources from the various commands and SAGs into one centralized account within Headquarters, Department of the Army (HQDA), to pay the Army's DISN bill.	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SECURITY PROGRAMS  
 DETAIL BY SUBACTIVITY GROUP: SECURITY PROGRAMS

2) Information Technology .....\$-93,326

Information is classified and can be found in the Classified FY 2007 Congressional Budget Justification Books (Volume II, III and Xi). It is only available to properly cleared individuals with a need to know.

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

9. Program Decreases .....\$-80,853

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

b) Annualization of FY 2006 Program Decreases ..... \$0

c) Program Decreases in FY 2007 ..... \$-80,853

1) Classified Programs .....\$-80,853

(FY 2006 Base: \$429,979) Information is classified and can be found in the Classified FY 2007 Congressional Budget Justification Books (Volume II, III and Xi). It is only available to properly cleared individuals with a need to know.

**FY 2007 Budget Request.....\$782,719**

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS  
DETAIL BY 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 and is only available to properly cleared individuals with a need to know basis.

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FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS  
DETAIL BY SUBACTIVITY GROUP: SECURITY PROGRAMS

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>4,303</u>	<u>4,947</u>	<u>4,418</u>	<u>-529</u>
Officer	737	895	754	-141
Enlisted	3,566	4,052	3,664	-388
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>2,768</u>	<u>3,220</u>	<u>3,097</u>	<u>-123</u>
US Direct Hire	2,596	3,103	2,980	-123
Foreign National Direct Hire	<u>69</u>	<u>80</u>	<u>80</u>	<u>0</u>
Total Direct Hire	2,665	3,183	3,060	-123
Foreign National Indirect Hire	103	37	37	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,504</u>	<u>4,625</u>	<u>4,683</u>	<u>58</u>
Officer	779	816	825	9
Enlisted	3,725	3,809	3,858	49
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,730</u>	<u>3,179</u>	<u>3,049</u>	<u>-130</u>
US Direct Hire	2,564	3,062	2,932	-130
Foreign National Direct Hire	<u>67</u>	<u>80</u>	<u>80</u>	<u>0</u>
Total Direct Hire	2,631	3,142	3,012	-130
Foreign National Indirect Hire	99	37	37	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>98</u>	<u>95</u>	<u>104</u>	<u>9</u>

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FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SECURITY PROGRAMS  
 DETAIL BY SUBACTIVITY GROUP: SECURITY PROGRAMS

**VI. OP-32A Line Items:**

	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	261,842	0	3.11%	8,156	28,635	298,633	0	2.48%	7,399	7,428	313,460	
0103 WAGE BOARD	978	0	1.33%	13	-512	479	0	2.51%	12	0	491	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,494	19	4.16%	63	600	2,176	101	2.72%	62	2	2,341	
0106 BENEFITS TO FORMER EMPLOYEES	77	0	0.00%	0	-74	3	0	0.00%	0	0	3	
0107 SEPARATION INCENTIVES	927	0	0.00%	0	-927	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	265,318	19	3.10%	8,232	27,722	301,291	101	2.48%	7,473	7,430	316,295	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	30,797	0	2.40%	739	-2,928	28,608	0	2.20%	629	-1,028	28,209	
0399 TOTAL TRAVEL	30,797	0	2.40%	739	-2,928	28,608	0	2.20%	629	-1,028	28,209	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	11	0	18.18%	2	1,083	1,096	0	36.13%	396	-428	1,064	
0402 SERVICE FUND FUEL	3	0	0.00%	0	1	4	0	25.00%	1	-1	4	
0411 ARMY MANAGED SUPPLIES/MATERIALS	129	0	2.33%	3	345	477	0	4.40%	21	-10	488	
0412 NAVY MANAGED SUPPLIES/MATERIALS	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	323	0	1.24%	4	640	967	0	0.62%	6	-18	955	
0416 GSA MANAGED SUPPLIES AND MATERIALS	161	0	2.48%	4	3,687	3,852	0	2.21%	85	-131	3,806	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	631	0	2.06%	13	5,752	6,396	0	7.96%	509	-588	6,317	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	282	0	2.48%	7	174	463	0	4.32%	20	-8	475	
0503 NAVY DWCF EQUIPMENT	38	0	7.89%	3	-41	0	0	0.00%	0	0	0	
0506 DLA DWCF EQUIPMENT	5	0	0.00%	0	82	87	0	1.15%	1	-2	86	
0507 GSA MANAGED EQUIPMENT	9,450	0	2.40%	227	-2,852	6,825	0	2.20%	150	-231	6,744	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,775	0	2.42%	237	-2,637	7,375	0	2.32%	171	-241	7,305	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	0.00%	0	3,298	3,298	0	5.49%	181	-171	3,308	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	0.00%	0	3	3	0	0.00%	0	0	3	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	202	0	-0.99%	-2	92	292	0	3.42%	10	-14	288	
0671 COMMUNICATION SERVICES (DISA)	36	0	2.78%	1	-37	0	0	0.00%	0	0	0	
0678 DEFENSE SECURITY SERVICE	101,800	0	1.60%	1,629	1,035	104,464	0	1.80%	1,880	-51,370	54,974	
0679 COST REIMBURSABLE PURCHASES	1,304	0	2.38%	31	114	1,449	0	2.21%	32	-51	1,430	
0699 TOTAL OTHER FUND PURCHASES	103,342	0	1.61%	1,659	4,505	109,506	0	1.92%	2,103	-51,606	60,003	
<b><u>TRANSPORTATION</u></b>												
0703 AMC SAAM/JCS EX	0	0	0.00%	0	23	23	0	4.35%	1	-1	23	
0707 AMC TRAINING	0	0	0.00%	0	5	5	0	0.00%	0	0	5	
0717 SDDC GLOBAL POV	14	0	-21.43%	-3	9	20	0	5.00%	1	-1	20	
0771 COMMERCIAL TRANSPORTATION	1,654	0	2.00%	33	402	2,089	0	2.11%	44	-69	2,064	
0799 TOTAL TRANSPORTATION	1,668	0	1.80%	30	439	2,137	0	2.15%	46	-71	2,112	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	901	39	2.02%	19	-260	699	19	2.37%	17	0	735	
0912 RENTAL PAYMENTS TO GSA (SLUC)	111	0	2.70%	3	-114	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	186	0	2.15%	4	45	235	0	2.13%	5	-6	234	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	21,601	0	2.40%	519	-5,260	16,860	0	2.20%	371	-901	16,330	
0915 RENTS (NON-GSA)	420	0	2.38%	10	-430	0	0	0.00%	0	0	0	

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SECURITY PROGRAMS  
 DETAIL BY SUBACTIVITY GROUP: SECURITY PROGRAMS

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>								
0917 POSTAL SERVICES (U.S.P.S.)	406	0	0.00%	0	338	744	0	0.00%	0	-4	740
0920 SUPPLIES & MATERIALS (NON-DWCF)	13,437	0	2.40%	322	4,960	18,719	0	2.20%	412	-513	18,618
0921 PRINTING & REPRODUCTION	130	0	2.31%	3	-105	28	0	3.57%	1	-1	28
0922 EQUIPMENT MAINTENANCE BY CONTRACT	101,451	0	2.40%	2,435	21,801	125,687	0	2.20%	2,765	-51,276	77,176
0923 FACILITY MAINTENANCE BY CONTRACT	3,839	0	2.40%	92	7,260	11,191	0	2.20%	246	-307	11,130
0925 EQUIPMENT (NON-DWCF)	39,611	0	2.40%	951	88,046	128,608	0	2.20%	2,829	-9,752	121,685
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	108	0	2.78%	3	-50	61	0	1.64%	1	-2	60
0930 OTHER DEPOT MAINT (NON-DWCF)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	60,089	0	2.40%	1,442	-59,515	2,016	0	2.18%	44	1,460	3,520
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,801	0	2.39%	91	-2,196	1,696	0	2.18%	37	-653	1,080
0934 ENGINEERING & TECHNICAL SERVICES	21,162	0	2.40%	507	-19,701	1,968	0	2.18%	43	-781	1,230
0937 LOCALLY PURCHASED FUEL (NON-SF)	303	0	14.85%	45	-316	32	0	37.50%	12	-17	27
0987 OTHER INTRA-GOVERNMENT PURCHASES	145,904	0	2.40%	3,502	-86,792	62,614	0	2.20%	1,377	-20,389	43,602
0989 OTHER CONTRACTS	131,343	672	2.40%	3,168	-24,138	111,045	0	2.20%	2,443	-47,311	66,177
0998 OTHER COSTS	347	0	2.59%	9	-249	107	0	1.87%	2	-3	106
0999 TOTAL OTHER PURCHASES	545,159	711	2.41%	13,125	-76,685	482,310	19	2.20%	10,605	-130,456	362,478
9999 GRAND TOTAL	956,690	730	2.51%	24,035	-43,832	937,623	120	2.30%	21,536	-176,560	782,719

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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 - This subactivity group (SAG) 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, Military Sealift Command, Military Surface Deployment and Distribution Command, and commercial carriers. It also supports other traffic management services.

SECOND DESTINATION TRANSPORTATION (SDT) - 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. SDT 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 mail and Army and Air Force Exchange Service 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 the Defense Logistics Agency (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 the respective cost per ton.

TRAFFIC MANAGEMENT - Provides a variety of traffic management services including Guaranteed Traffic Program, Transportation Service Provider 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 SAG provides funding to the following organizations:

Military Surface Deployment and Distribution Command

HQDA, Office of the Deputy Chief of Staff, G4

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: LOGISTICS OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
SERVICEWIDE TRANSPORTATION	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$1,272,891	\$581,060	\$510,894	\$510,894	\$451,070
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$581,060</b>	<b>\$510,894</b>
Congressional Adjustments (Distributed)				-68,000	
Congressional Adjustments (Undistributed)				-2,154	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-12	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>510,894</u></b>	
Emergency Supplemental				350,000	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>860,894</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				-350,000	
Less: X-Year Carryover				0	
Price Change					-14,263
Functional Transfers					0
Program Changes					-45,561
<b>CURRENT ESTIMATE</b>				<b><u>\$510,894</u></b>	<b><u>\$451,070</u></b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: LOGISTICS OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$581,060</b>
1. Congressional Adjustments .....	\$-70,166
a) Distributed Adjustments .....	\$-68,000
1) Peace Time Offset for Depot Maintenance Transportation, Port Operations, and Traffic Management Support.....	\$-68,000
b) Undistributed Adjustments .....	\$-2,154
1) Unobligated Balances .....	\$-2,154
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-12
1) 1% Reduction.....	\$0
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$0
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-12
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$0
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$0
6) Section 8125 - Revised Economic Assumptions.....	\$0
 <b>FY 2006 Appropriated Amount</b> .....	 <b>\$510,894</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$350,000
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$350,000
1) War Related and Disaster Supplemental .....	\$350,000

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: LOGISTICS OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION

b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$860,894</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$860,894</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$-350,000
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$510,894</b>
6. Price Change .....	\$-14,263
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-45,561
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-45,561
1) Second Destination Transportation .....	\$-45,561
<p style="margin-left: 40px;">(FY 2006 Base: \$224,496) Army Second Destination Transportation (SDT) baseline requirements are lower due to the temporary deferral of workload as a consequence of deployment-related actions. Funds will be required in future fiscal year budgets to fund backlogged workload.</p>	
<b>FY 2007 Budget Request.....</b>	<b>\$451,070</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: LOGISTICS OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION

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

**Second Destination Transportation (SDT) of Military Equipment and Supplies  
 (by Mode of Shipment, per Short Ton (S/T)):**

(\$ in Thousands)

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY2007</u>	
	Units	Amount	Units	Amount	Units	Amount
<b>Air</b>						
ST	71,174	\$809,381	13,316	\$153,702	823	\$95,549
<b>Sea</b>						
ST	61,118	\$86,756	61,859	\$89,125	23,110	\$40,155
<b>Other Transportation</b>						
ST	N/A	\$125,696	N/A	\$51,203	N/A	\$99,837

**Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):**

<b>Subsistence</b>	108,196	\$22,578	99,434	\$21,787	93,095	\$21,418
<b>APO Mail</b>	108,196	\$73,965	79,628	\$67,500	72,865	\$64,238
<b>AAFES-SDT</b>	108,196	\$154,515	119,101	\$127,577	73,221	\$129,873
<b>Total SDT</b>		<b>\$1,272,891</b>		<b>\$510,894</b>		<b>\$451,070</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: LOGISTICS OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>99</u>	<u>103</u>	<u>102</u>	<u>-1</u>
Officer	37	44	44	0
Enlisted	62	59	58	-1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>105</u>	<u>102</u>	<u>103</u>	<u>1</u>
Officer	42	41	44	3
Enlisted	63	61	59	-2
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
US Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: LOGISTICS OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE TRANSPORTATION

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,583	0	2.40%	38	1,560	3,181	0	2.20%	70	407	3,658
0399	TOTAL TRAVEL	1,583	0	2.40%	38	1,560	3,181	0	2.20%	70	407	3,658
<b><u>OTHER FUND PURCHASES</u></b>												
0679	COST REIMBURSABLE PURCHASES	1,473	0	2.38%	35	2	1,510	0	2.19%	33	0	1,543
0699	TOTAL OTHER FUND PURCHASES	1,473	0	2.38%	35	2	1,510	0	2.19%	33	0	1,543
<b><u>TRANSPORTATION</u></b>												
0703	AMC SAAM/JCS EX	860	0	-5.23%	-45	-201	614	0	5.21%	32	-169	477
0705	AMC CHANNEL CARGO	834,399	0	2.00%	16,688	-532,296	318,791	0	0.50%	1,594	-78,639	241,746
0708	MSC CHARTED CARGO	9,274	0	-1.00%	-93	-2,558	6,623	0	13.11%	868	-2,345	5,146
0717	SDDC GLOBAL POV	5,676	0	-18.80%	-1,067	-555	4,054	0	3.70%	150	-1,054	3,150
0718	SDDC LINEAR OCEAN TRANSPORTATION	170,007	0	1.00%	1,700	-50,296	121,411	0	-20.60%	-25,011	-2,056	94,344
0719	SDDC CARGO OPERATIONS	11,479	0	-29.70%	-3,409	128	8,198	0	-3.20%	-262	-1,566	6,370
0721	SDDC (PORT HANDLING-FUND)	105,480	0	4.50%	4,747	-78,771	31,456	0	25.30%	7,958	7,457	46,871
0771	COMMERCIAL TRANSPORTATION	123,548	0	2.00%	2,471	-119,616	6,403	0	2.09%	134	32,578	39,115
0799	TOTAL TRANSPORTATION	1,260,723	0	1.67%	20,992	-784,165	497,550	0	-2.92%	-14,537	-45,794	437,219
<b><u>OTHER PURCHASES</u></b>												
0917	POSTAL SERVICES (U.S.P.S.)	890	0	0.00%	0	0	890	0	0.00%	0	0	890
0920	SUPPLIES & MATERIALS (NON-DWCF)	6	0	0.00%	0	0	6	0	0.00%	0	0	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,591	0	2.40%	110	5	4,706	0	2.21%	104	0	4,810
0925	EQUIPMENT (NON-DWCF)	46	0	2.17%	1	0	47	0	2.13%	1	0	48
0932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0.00%	0	158	158	0	1.90%	3	-161	0
0989	OTHER CONTRACTS	3,565	0	2.38%	85	-804	2,846	0	2.21%	63	-13	2,896
0998	OTHER COSTS	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	9,112	0	2.15%	196	-655	8,653	0	1.98%	171	-174	8,650
9999	GRAND TOTAL	1,272,891	0	1.67%	21,261	-783,258	510,894	0	-2.79%	-14,263	-45,561	451,070

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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 - This subactivity group (SAG) provides funding for end-item procurement, management and sustainment of material and equipment to equip, deploy, and sustain the Army and other U.S. military services worldwide. An increase in FY 2007 in Central Supply Activities is due to recent accelerations in post-production fieldings of systems requiring specialized management/sustainment and increases in the technical and digitalized sophistication of newly acquired vehicles, missiles, and avionic systems. These systems require matching levels of sophisticated technical engineering support which require more scrutinized and detailed contract drafting.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - Preserves the Army's resource investment in its war capable - tactical and combat vehicles, missiles, bridges, rail and watercraft - systems currently deployed throughout the world. Program is the only post-production capability for maintaining, and sustaining key Army weapon systems which (1) ensures the operational readiness of the equipment and (2) ensures that safety deficiencies are corrected to preclude the loss of life or catastrophic injury to the Soldier. SSTS is the only source of funds for component re-engineering, design modification, and technical support for the Army's Recapitalization and National Maintenance Programs. The program also provides on-site and remote, organic and contractual technical assistance with critical contractor-unique skill sets not available to field units.

END-ITEM MATERIEL MANAGEMENT - Activities of this operation field, redistribute, procure, modernize and sustain all Army weapon systems and major end-items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army depots, and arsenals; National Inventory Control Point 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 the readiness and responsiveness capability for forces in the field. Specific operations included are:

National Inventory Control Points - Inventory management, materiel fielding and redistribution, requisition processing functions, and provide major end-item disposition instructions to field activities.

Central Procurement Operations - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract 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 depots which is then reimbursed by the Army for the work performed. Residual Army depots and arsenals perform Supply Depot Operations' 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 SAG provides funding to the following organizations:

Program Executive Office Combat Support & Combat Service Support

Program Executive Office Soldier

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

Program Executive Office Intelligence, Electronic Warfare and Sensors

Program Executive Office Aviation

Program Executive Office Tactical Missiles

Program Executive Office Missile Defense

Program Executive Office Ground Combat Systems

Program Manager Joint Biological Defense

U.S. Army Material Command

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
CENTRAL SUPPLY ACTIVITIES	<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>
TOTAL	\$496,648	\$570,178	\$450,735	\$450,735	\$450,735	\$453,386
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$570,178</b>	<b>\$450,735</b>	
Congressional Adjustments (Distributed)				-111,730		
Congressional Adjustments (Undistributed)				-3,027		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-4,686		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>450,735</u></b>		
Emergency Supplemental				148,000		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>598,735</u></b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				-148,000		
Less: X-Year Carryover				0		
Price Change					10,466	
Functional Transfers					15,936	
Program Changes					-23,751	
<b>CURRENT ESTIMATE</b>				<b><u>450,735</u></b>	<b><u>453,386</u></b>	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$570,178</b>
1. Congressional Adjustments .....	\$-119,443
a) Distributed Adjustments .....	\$-111,730
1) Advanced Technology Batteries .....	\$1,750
2) Pulse Technology - Army Battery Management Program .....	\$2,520
3) Sustainment System Technical Support Peace Time Offset .....	\$-116,000
b) Undistributed Adjustments .....	\$-3,027
1) Civilian Pay Overstatement .....	\$-676
2) Military to Civilian Conversions .....	\$-80
3) Unobligated Balances .....	\$-2,271
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-4,686
1) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-4,686
<b>FY 2006 Appropriated Amount</b> .....	<b>\$450,735</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$148,000
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$148,000
1) War Related and Disaster Supplemental .....	\$148,000
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$0

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$598,735</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$598,735</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$-148,000
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$450,735</b>
6. Price Change .....	\$10,466
7. Transfers.....	\$15,936
a) Transfers In .....	\$15,936
1) Acquisition Support Services .....	\$15,936
Funds transferred to SAG 422 from SAGs 121, 423, 435 and other appropriations will directly fund acquisition support services, in lieu of reimbursements. Funds provide life-cycle acquisition planning, contract solicitation, negotiation, award, and execution, and management of weapon systems.	
b) Transfers Out.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-23,751
a) One-Time FY 2006 Costs.....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-23,751

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

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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

1) Sustainment Systems Technical Support.....\$-23,751  
(FY 2006 Base: \$346,413) Sustainment Systems Technical Support baseline requirements are lower due to the temporary deferral of workload as a consequence of deployment-related actions. Funds will be required in future fiscal year budgets to fund backlogged workload.

**FY 2007 Budget Request.....\$453,386**

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

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

Sustainment Systems Technical Support Actions

	2005	2006	2007
Air Worthiness Reporting			
Safety Messages	146	159	174
Investigations	121	135	151
Aircraft Configuration Management	1,529	1,714	2,039
AWR Quality Deficiency Reports (Category 1 only)	503	521	547
Total Air Worthiness Reporting Actions	2,299	2,529	2,911
Logistics Assistance Representative Actions	1,239	1,797	2,606
Missiles Tested Stockpile Reliability Program	1,285	1,959	2,288
Engineering Actions	1,638	2,319	2,457

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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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>72</u>	<u>71</u>	<u>71</u>	<u>0</u>
Officer	37	41	41	0
Enlisted	35	30	30	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>2,950</u>	<u>2,737</u>	<u>2,741</u>	<u>4</u>
US Direct Hire	2,946	2,737	2,741	4
Foreign National Direct Hire	4	0	0	0
Total Direct Hire	2,950	2,737	2,741	4
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>79</u>	<u>72</u>	<u>71</u>	<u>-1</u>
Officer	42	39	41	2
Enlisted	37	33	30	-3
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,867</u>	<u>2,697</u>	<u>2,701</u>	<u>4</u>
US Direct Hire	2,863	2,697	2,701	4
Foreign National Direct Hire	4	0	0	0
Total Direct Hire	2,867	2,697	2,701	4
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>99</u>	<u>94</u>	<u>96</u>	<u>2</u>

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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

**VI. OP-32A Line Items:**

	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	281,066	0	2.44%	6,870	-36,430	251,506	0	2.42%	6,076	379	257,961	
0103 WAGE BOARD	312	0	6.73%	21	423	756	0	2.25%	17	4	777	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	92	0	0.00%	0	-92	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	171	0	0.00%	0	-140	31	0	0.00%	0	1	32	
0107 SEPARATION INCENTIVES	1,570	0	0.00%	0	-1,570	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	283,211	0	2.43%	6,891	-37,809	252,293	0	2.42%	6,093	384	258,770	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	7,823	0	2.40%	188	4,983	12,994	0	2.20%	286	2,215	15,495	
0399 TOTAL TRAVEL	7,823	0	2.40%	188	4,983	12,994	0	2.20%	286	2,215	15,495	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	3	0	0.00%	0	9	12	0	33.33%	4	-5	11	
0402 SERVICE FUND FUEL	1	0	0.00%	0	6	7	0	42.86%	3	-5	5	
0411 ARMY MANAGED SUPPLIES/MATERIALS	4,720	0	2.50%	118	761	5,599	0	4.39%	246	-106	5,739	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	2	0	0.00%	0	2,031	2,033	0	0.59%	12	1,045	3,090	
0416 GSA MANAGED SUPPLIES AND MATERIALS	90	0	2.22%	2	636	728	0	2.20%	16	342	1,086	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,818	0	2.49%	120	3,441	8,379	0	3.35%	281	1,271	9,931	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	177	0	2.26%	4	-80	101	0	3.96%	4	-1	104	
0507 GSA MANAGED EQUIPMENT	422	0	2.37%	10	1	433	0	2.31%	10	398	841	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	599	0	2.34%	14	-79	534	0	2.62%	14	397	945	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	7	0	0.00%	0	3,048	3,055	0	5.50%	168	2,736	5,959	
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	4,962	0	0.69%	34	5,999	10,995	0	5.50%	605	-3,000	8,600	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	13,654	0	7.90%	1,079	84	14,817	0	-2.00%	-296	-10,372	4,149	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	406	0	-0.74%	-3	4,249	4,652	0	3.50%	163	1,633	6,448	
0647 DISA - INFORMATION	1,095	0	-1.00%	-11	-1,084	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	34,872	0	2.40%	837	-14,854	20,855	0	2.20%	459	-4,697	16,617	
0680 BUILDINGS MAINTENANCE FUND	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	54,997	0	3.52%	1,936	-2,559	54,374	0	2.02%	1,099	-13,700	41,773	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	13	0	-15.38%	-2	42	53	0	3.77%	2	0	55	
0771 COMMERCIAL TRANSPORTATION	1,488	0	2.02%	30	707	2,225	0	2.11%	47	2,448	4,720	
0799 TOTAL TRANSPORTATION	1,501	0	1.87%	28	749	2,278	0	2.15%	49	2,448	4,775	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	29	0	3.45%	1	-30	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	435	0	2.53%	11	26	472	0	2.33%	11	290	773	
0915 RENTS (NON-GSA)	23	0	4.35%	1	-24	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	6	0	0.00%	0	32	38	0	0.00%	0	0	38	
0920 SUPPLIES & MATERIALS (NON-DWCF)	3,742	6	2.40%	90	1,777	5,615	4	2.21%	124	3,269	9,012	
0921 PRINTING & REPRODUCTION	48	4	1.92%	1	0	53	0	1.89%	1	-11	43	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,106	0	2.42%	51	24,743	26,900	0	2.20%	592	-20,268	7,224	
0923 FACILITY MAINTENANCE BY CONTRACT	143	0	2.80%	4	42	189	0	2.12%	4	57	250	

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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

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>								
0925 EQUIPMENT (NON-DWCF)	13,097	0	2.40%	314	594	14,005	0	2.20%	308	-10,500	3,813
0932 MANAGEMENT & PROFESSIONAL SUP SVS	19,958	0	2.40%	479	-13,783	6,654	0	2.19%	146	3,108	9,908
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,132	0	2.39%	51	-2,183	0	0	0.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	30,082	0	2.40%	721	13,813	44,616	0	2.20%	982	3,518	49,116
0937 LOCALLY PURCHASED FUEL (NON-SF)	6	0	16.67%	1	0	7	0	42.86%	3	-3	7
0987 OTHER INTRA-GOVERNMENT PURCHASES	58,710	0	2.40%	1,409	-43,628	16,491	0	2.20%	363	-4,979	11,875
0989 OTHER CONTRACTS	7,964	9	2.40%	191	-5,030	3,134	0	2.20%	69	25,948	29,151
0998 OTHER COSTS	5,218	0	2.40%	125	-3,634	1,709	0	2.17%	37	-1,259	487
0999 TOTAL OTHER PURCHASES	143,699	19	2.40%	3,450	-27,285	119,883	4	2.20%	2,640	-830	121,697
9999 GRAND TOTAL	496,648	19	2.54%	12,627	-58,559	450,735	4	2.32%	10,462	-7,815	453,386

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

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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 (LSA) - This subactivity group (SAG) provides for a variety of logistics support functions which equip, deploy, and sustain the Army and other Service forces worldwide. Logistics Support Activities 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 life cycle management and cost-benefit analyses; the National Maintenance Program; 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 Offices and the Army Materiel Command weapon system managers are funded through this SAG.

MAINTENANCE MANAGEMENT - Headquarters, Army Materiel Command (AMC), as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below Depot-level 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-level 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 standards and return to user. The field category consists of Organizational, Direct, 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 Army wide use.

RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIAL - Provides resources for 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 - 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.

**II. Force Structure Summary:**

This SAG provides funding to the following organizations:

Acquisition Support Center

Army Test and Evaluation Command

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

Eighth United States Army  
Installation Management Agency  
Military Surface Deployment and Distribution Command  
HQDA, Office of the Deputy Chief of Staff, G4  
Program Executive Office Aviation  
Program Executive Office Enterprise Information Systems  
Program Executive Office Ground Combat Systems  
Program Executive Office Missile Defense  
Program Executive Office Combat Support and Combat Service Support  
Program Executive Office Simulation  
Program Executive Office Command, Control and Communication Tactical  
Program Executive Office Tactical Missiles  
Program Executive Office Intelligence, Electronic Warfare and Sensors  
Program Manager Joint Program Biological Defense  
Training Doctrine Command  
U.S. Army Materiel Command  
U.S. Army Corps of Engineers



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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
LOGISTICS SUPPORT ACTIVITIES	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$428,465	\$389,696	\$384,220	\$384,266	\$415,582
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$389,696</b>	<b>\$384,266</b>
Congressional Adjustments (Distributed)				13,500	
Congressional Adjustments (Undistributed)				-2,531	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-16,445	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>384,220</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				46	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>384,266</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					10,496
Functional Transfers					-109
Program Changes					<u>20,929</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$384,266</u></b>	<b><u>\$415,582</u></b>

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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

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

FY 2006 President's Budget Request.....	\$389,696
1. Congressional Adjustments .....	\$-5,476
a) Distributed Adjustments .....	\$13,500
1) Common Logistics Operating Environment.....	\$1,800
2) Controlled Humidity Preservation Prog, Soft Portable Tunnels.....	\$1,000
3) Corrosion Prevention and Control Program .....	\$1,000
4) Information Assurance Vulnerability Alert (IAVA) Cell .....	\$1,500
5) Joint US Army and USMC Autonomic Logistics Prototype .....	\$1,000
6) Sense and Respond Logistics.....	\$1,200
7) Standard Army Maintenance System-Enhanced .....	\$5,000
8) TACOM Life Cycle Management Command Integrated Digital Environment Pilot Program .....	\$1,000
b) Undistributed Adjustments .....	\$-2,531
1) Civilian Pay Overstatement.....	\$-539
2) Military to Civilian Conversions .....	\$-359
3) Unobligated Balances .....	\$-1,633
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-16,445
1) 1% Reduction.....	\$-8,515

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-926
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-1,445
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-3,563
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-639
6) Section 8125 - Revised Economic Assumptions.....	\$-1,357

**FY 2006 Appropriated Amount .....** **\$384,220**

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

3. Fact-of-Life Changes ..... \$46

a) Functional Transfers..... \$0

b) Technical Adjustments..... \$46

1) Increases..... \$46

a) Realignment of Funding to Correct Programs ..... \$46

2) Decreases ..... \$0

c) Emergent Requirements ..... \$0

**FY 2006 Baseline Funding .....** **\$384,266**

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

**Revised FY 2006 Estimate.....** **\$384,266**

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

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

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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

<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$384,266</b>
6. Price Change .....	\$10,496
7. Transfers.....	\$-109
a) Transfers In .....	\$0
b) Transfers Out.....	\$-109
1) Acquisition Support Services .....	\$-109
<p style="margin-left: 40px;">Funds transferred to SAG 422 from SAGs 121, 423, 435 and other appropriations will directly fund acquisition support services, in lieu of reimbursements. Funds provide life-cycle acquisition planning, contract solicitation, negotiation, award, and execution, and management of weapon systems.</p>	
8. Program Increases .....	\$20,929
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs.....	\$0
c) Program Growth in FY 2007.....	\$20,929
1) Logistics Automation .....	\$20,929
<p style="margin-left: 40px;">(FY 2006 Base: \$62,013) Program growth funds the financial program implementation for selected equipment, development of capabilities and a phased implementation plan for the Joint Unique Identification program. This program will ensure that all tangible property and equipment procured by the Army is assigned a unique identification number for inventory management.</p>	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request.....</b>	<b>\$415,582</b>

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

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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

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
Number of Work Years of Effort	2,774	2,701	2,790	89

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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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	475	440	435	-5
Officer	360	345	340	-5
Enlisted	115	95	95	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	2,269	2,318	2,380	62
US Direct Hire	2,186	2,268	2,330	62
Foreign National Direct Hire	44	17	17	0
Total Direct Hire	2,230	2,285	2,347	62
Foreign National Indirect Hire	39	33	33	0
<u>Active Military Average Strength (A/S) (Total)</u>	562	458	438	-20
Officer	355	353	343	-10
Enlisted	207	105	95	-10
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	2,212	2,243	2,350	107
US Direct Hire	2,129	2,193	2,300	107
Foreign National Direct Hire	44	17	17	0
Total Direct Hire	2,173	2,210	2,317	107
Foreign National Indirect Hire	39	33	33	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	94	92	94	2

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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

**VI. OP-32A Line Items:**

	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	199,092	0	2.77%	5,512	-2,206	202,398	0	2.53%	5,127	10,555	218,080	
0103 WAGE BOARD	1,950	0	1.64%	32	-666	1,316	0	1.75%	23	-345	994	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	924	1	0.65%	6	-691	240	5	2.45%	6	0	251	
0105 SEPARATION LIABILITY (FNDH)	5	0	0.00%	0	5	10	0	0.00%	0	0	10	
0106 BENEFITS TO FORMER EMPLOYEES	242	0	0.00%	0	-148	94	0	0.00%	0	5	99	
0107 SEPARATION INCENTIVES	894	0	0.00%	0	-894	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMP	3,414	0	0.00%	0	-3,414	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	206,521	1	2.69%	5,550	-8,014	204,058	5	2.53%	5,156	10,215	219,434	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	8,299	0	2.35%	195	-4,627	3,867	0	2.20%	85	574	4,526	
0399 TOTAL TRAVEL	8,299	0	2.35%	195	-4,627	3,867	0	2.20%	85	574	4,526	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	12	0	16.67%	2	158	172	0	36.05%	62	-67	167	
0402 SERVICE FUND FUEL	0	0	0.00%	0	1	1	0	0.00%	0	0	1	
0411 ARMY MANAGED SUPPLIES/MATERIALS	159	0	1.89%	3	14,010	14,172	0	4.40%	624	24,730	39,526	
0415 DLA MANAGED SUPPLIES/MATERIALS	469	0	1.28%	6	2,357	2,832	0	0.56%	16	-749	2,099	
0416 GSA MANAGED SUPPLIES AND MATERIALS	238	0	1.68%	4	352	594	0	2.02%	12	1,073	1,679	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	878	0	1.71%	15	16,878	17,771	0	4.02%	714	24,987	43,472	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	200	0	2.50%	5	531	736	0	4.35%	32	-13	755	
0506 DLA DWCF EQUIPMENT	20	0	0.00%	0	1,533	1,553	0	0.58%	9	100	1,662	
0507 GSA MANAGED EQUIPMENT	1,790	0	2.40%	43	-605	1,228	0	2.20%	27	245	1,500	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,010	0	2.39%	48	1,459	3,517	0	1.93%	68	332	3,917	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	2,423	0	0.70%	17	7,302	9,742	0	5.50%	536	2,793	13,071	
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	2,561	0	0.62%	16	15,891	18,468	0	5.50%	1,016	-6,881	12,603	
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	224	0	8.04%	18	1,141	1,383	0	-2.02%	-28	117	1,472	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	1,763	0	-0.96%	-17	6,497	8,243	0	3.51%	289	-2,239	6,293	
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	11	0	0.00%	0	0	11	0	9.09%	1	-1	11	
0647 DISA - INFORMATION	4,656	0	-1.01%	-47	-4,609	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	2,699	0	2.41%	65	4,761	7,525	0	2.19%	165	308	7,998	
0680 BUILDINGS MAINTENANCE FUND	10	0	0.00%	0	-10	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	14,347	0	0.36%	52	30,973	45,372	0	4.36%	1,979	-5,903	41,448	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	12	0	-16.67%	-2	-10	0	0	0.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	763	0	1.97%	15	6,270	7,048	0	2.06%	145	-355	6,838	
0799 TOTAL TRANSPORTATION	775	0	1.68%	13	6,260	7,048	0	2.06%	145	-355	6,838	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,529	100	2.70%	44	-53	1,620	47	2.40%	40	0	1,707	
0912 RENTAL PAYMENTS TO GSA (SLUC)	84	0	2.38%	2	-86	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	48	0	2.08%	1	-44	5	0	0.00%	0	6	11	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	877	0	2.39%	21	-90	808	0	2.10%	17	35	860	
0915 RENTS (NON-GSA)	58	0	1.72%	1	-59	0	0	0.00%	0	0	0	

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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

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0917 POSTAL SERVICES (U.S.P.S.)	18	0	0.00%	0	-2	16	0	0.00%	0	0	16
0920 SUPPLIES & MATERIALS (NON-DWCF)	4,295	30	2.40%	104	2,108	6,537	0	2.20%	144	868	7,549
0921 PRINTING & REPRODUCTION	270	0	2.22%	6	-225	51	0	1.96%	1	22	74
0922 EQUIPMENT MAINTENANCE BY CONTRACT	6,851	0	2.39%	164	15,098	22,113	0	2.19%	485	3,261	25,859
0923 FACILITY MAINTENANCE BY CONTRACT	7,732	0	2.39%	185	-4,198	3,719	0	2.20%	82	861	4,662
0925 EQUIPMENT (NON-DWCF)	55,399	0	2.40%	1,328	-46,703	10,024	0	2.18%	219	-3,737	6,506
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	100	0	2.00%	2	-101	1	0	0.00%	0	-1	0
0930 OTHER DEPOT MAINT (NON-DWCF)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	11,454	0	2.41%	276	-8,017	3,713	0	2.21%	82	-1,758	2,037
0933 STUDIES, ANALYSIS, & EVALUATIONS	993	0	2.42%	24	2,494	3,511	0	2.19%	77	-1,053	2,535
0934 ENGINEERING & TECHNICAL SERVICES	4,795	0	2.40%	115	-2,580	2,330	0	2.23%	52	-2,341	41
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	10	10	0	40.00%	4	-5	9
0987 OTHER INTRA-GOVERNMENT PURCHASES	59,720	0	2.40%	1,432	-37,156	23,996	0	2.20%	528	-4,432	20,092
0989 OTHER CONTRACTS	40,838	210	2.40%	984	-18,426	23,606	34	2.20%	520	-628	23,532
0998 OTHER COSTS	573	0	2.27%	13	-13	573	0	2.09%	12	-128	457
0999 TOTAL OTHER PURCHASES	195,635	340	2.40%	4,702	-98,044	102,633	81	2.20%	2,263	-9,030	95,947
9999 GRAND TOTAL	428,465	341	2.47%	10,575	-55,115	384,266	86	2.71%	10,410	20,820	415,582

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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 - This subactivity group (SAG) provides funding for the Army to perform its assigned mission as the Department of Defense's (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 ensures 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.

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, re-warehousing and maintenance. Also included in this program is 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 ammunitions' inland transportation (CONUS line haul), renovation, maintenance engineering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. This SAG 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. This program provides 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 SAG provides funding to the following organizations:

- Program Manager Joint Program Biological Defense
- HQDA, Office of the Deputy Chief of Staff, G4
- U.S. Army Material Command
- U.S. Army Pacific Command

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
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 DETAIL BY SUBACTIVITY GROUP: AMMUNITION MANAGEMENT

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
CONVENTIONAL AMMUNITION MANAGEMENT	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$356,573	\$354,162	\$317,440	\$317,421	\$308,552
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$354,162</b>	<b>\$317,421</b>
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-21,715	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-15,007	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>317,440</b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				-19	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>317,421</b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					12,523
Functional Transfers					0
Program Changes					-21,392
<b>CURRENT ESTIMATE</b>				<b>317,421</b>	<b>308,552</b>

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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 DETAIL BY SUBACTIVITY GROUP: AMMUNITION MANAGEMENT

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$354,162</b>
1. Congressional Adjustments .....	\$-36,722
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-21,715
1) Civilian Pay Overstatement.....	\$-299
2) Military to Civilian Conversions .....	\$-15
3) Unobligated Balances .....	\$-1,401
4) Working Capital Fund Excess Carryover .....	\$-20,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-15,007
1) 1% Reduction.....	\$-8,515
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-926
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-7
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-3,563
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-639
6) Section 8125 - Revised Economic Assumptions.....	\$-1,357
<b>FY 2006 Appropriated Amount</b> .....	<b>\$317,440</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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 DETAIL BY SUBACTIVITY GROUP: AMMUNITION MANAGEMENT

3. Fact-of-Life Changes .....	\$-19
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$-19
1) Increases .....	\$0
2) Decreases .....	\$-19
a) Realignment of Funding to Correct Programs .....	\$-19
c) Emergent Requirements .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$317,421</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate .....</b>	<b>\$317,421</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$317,421</b>
6. Price Change .....	\$12,523
7. Transfers .....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-21,392
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-21,392

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 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: AMMUNITION MANAGEMENT

1) Conventional Ammunition Stockpile Management.....\$-21,392  
(FY 2006 Base: \$224,948) Conventional Ammunition Stockpile Management baseline requirements are lower due to the temporary deferral of workload as a consequence of deployment-related actions. Funds will be required in future fiscal year budgets to fund backlogged workload.

**FY 2007 Budget Request.....\$308,552**

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: LOGISTICS OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: AMMUNITION MANAGEMENT

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

CONVENTIONAL AMMUNITION

<u>Ammunition Management</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Number of Short Tons Shipped			
Issues	171,100	49,700	48,311
Receipts	169,900	42,400	41,215
Number of Short Tons			
Maintenance Tons	2,569	0	2,223
Unserviceable Stockpile	179,460	NA	NA
Support Activities			
Field Service Short Tons in Storage	1,928,000	2,152,628	2,092,482
Number of Lots Inspected			
Periodic Inspections	9,500	9,500	9,235
Safety in Storage Inspections	15,500	15,500	15,067
Safety Inspections	14,000	14,000	13,609

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: LOGISTICS OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: AMMUNITION MANAGEMENT

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>53</u>	<u>61</u>	<u>62</u>	<u>1</u>
Officer	35	39	40	1
Enlisted	18	22	22	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,510</u>	<u>1,276</u>	<u>1,199</u>	<u>-77</u>
US Direct Hire	1,510	1,276	1,199	-77
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,510	1,276	1,199	-77
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>55</u>	<u>57</u>	<u>62</u>	<u>5</u>
Officer	37	37	40	3
Enlisted	18	20	22	2
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,462</u>	<u>1,246</u>	<u>1,174</u>	<u>-72</u>
US Direct Hire	1,462	1,246	1,174	-72
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,462	1,246	1,174	-72
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>87</u>	<u>89</u>	<u>92</u>	<u>3</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: LOGISTICS OPERATIONS  
 DETAIL BY SUBACTIVITY GROUP: AMMUNITION MANAGEMENT

**VI. OP-32A Line Items:**

	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	115,746	0	2.46%	2,842	-14,508	104,080	0	2.32%	2,416	-4,004	102,492	
0103 WAGE BOARD	9,498	0	2.17%	206	-2,311	7,393	0	2.04%	151	-1,691	5,853	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	406	0	0.00%	0	-402	4	0	0.00%	0	0	4	
0107 SEPARATION INCENTIVES	1,171	0	0.00%	0	-1,171	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	126,826	0	2.40%	3,048	-18,397	111,477	0	2.30%	2,567	-5,695	108,349	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	4,470	0	2.42%	108	-3,281	1,297	0	2.24%	29	-376	950	
0399 TOTAL TRAVEL	4,470	0	2.42%	108	-3,281	1,297	0	2.24%	29	-376	950	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	122	0	14.75%	18	32	172	0	36.05%	62	-65	169	
0402 SERVICE FUND FUEL	0	0	0.00%	0	140	140	0	36.43%	51	-61	130	
0411 ARMY MANAGED SUPPLIES/MATERIALS	133	0	3.01%	4	979	1,116	0	4.39%	49	-20	1,145	
0415 DLA MANAGED SUPPLIES/MATERIALS	3,829	0	1.20%	46	4,916	8,791	0	0.60%	53	-8,796	48	
0416 GSA MANAGED SUPPLIES AND MATERIALS	3,844	0	2.42%	93	1,862	5,799	0	2.21%	128	-5,893	34	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,928	0	2.03%	161	7,929	16,018	0	2.14%	343	-14,835	1,526	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	372	0	2.42%	9	-315	66	0	4.55%	3	-2	67	
0506 DLA DWCF EQUIPMENT	24	0	0.00%	0	-24	0	0	0.00%	0	0	0	
0507 GSA MANAGED EQUIPMENT	12	0	0.00%	0	-12	0	0	0.00%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	408	0	2.21%	9	-351	66	0	4.55%	3	-2	67	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	118,500	0	0.70%	829	37,344	156,673	0	5.50%	8,617	-5,218	160,072	
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	2,523	0	0.71%	18	-2,230	311	0	5.47%	17	-11	317	
0611 NAVAL SURFACE WARFARE CENTER	3,868	0	2.69%	104	-3,972	0	0	0.00%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	3,986	0	-0.98%	-39	-3,947	0	0	0.00%	0	0	0	
0647 DISA - INFORMATION	1,192	0	-1.01%	-12	-1,180	0	0	0.00%	0	0	0	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	3,826	0	0.00%	0	-3,826	0	0	0.00%	0	4,682	4,682	
0679 COST REIMBURSABLE PURCHASES	437	0	2.29%	10	1,001	1,448	0	2.21%	32	-3,464	-1,984	
0699 TOTAL OTHER FUND PURCHASES	134,332	0	0.68%	910	23,190	158,432	0	5.47%	8,666	-4,011	163,087	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	3,815	0	-18.79%	-717	-3,098	0	0	0.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	3,896	0	2.00%	78	-73	3,901	0	2.08%	81	-7,720	-3,738	
0799 TOTAL TRANSPORTATION	7,711	0	-8.29%	-639	-3,171	3,901	0	2.08%	81	-7,720	-3,738	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	901	0	2.55%	23	-924	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	3,938	0	2.41%	95	-4,033	0	0	0.00%	0	3,156	3,156	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,947	0	2.41%	95	-4,042	0	0	0.00%	0	4,500	4,500	
0915 RENTS (NON-GSA)	18	0	0.00%	0	-18	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	3,816	0	0.00%	0	-3,816	0	0	0.00%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	4,251	0	2.42%	103	-1,333	3,021	0	2.18%	66	2,017	5,104	
0921 PRINTING & REPRODUCTION	3,818	0	2.41%	92	-940	2,970	0	2.19%	65	4,600	7,635	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,323	0	2.41%	104	-4,391	36	0	2.78%	1	3,993	4,030	

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS  
DETAIL BY SUBACTIVITY GROUP: AMMUNITION MANAGEMENT

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	11,396	0	2.40%	274	-8,184	3,486	0	2.21%	77	2,032	5,595
0925 EQUIPMENT (NON-DWCF)	4,457	0	2.42%	108	-4,448	117	0	2.56%	3	44	164
0932 MANAGEMENT & PROFESSIONAL SUP SVS	6,138	0	2.39%	147	-6,205	80	0	2.50%	2	-82	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	25	0	4.00%	1	-26	0	0	0.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	738	0	2.44%	18	-756	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	66	0	15.15%	10	684	760	0	36.05%	274	-381	653
0987 OTHER INTRA-GOVERNMENT PURCHASES	20,620	0	2.40%	495	-16,379	4,736	0	2.20%	104	-5,531	-691
0989 OTHER CONTRACTS	5,312	0	2.41%	128	3,650	9,090	0	2.20%	200	-2,714	6,576
0998 OTHER COSTS	1,134	0	2.47%	28	772	1,934	0	2.17%	42	-387	1,589
0999 TOTAL OTHER PURCHASES	74,898	0	2.30%	1,721	-50,389	26,230	0	3.18%	834	11,247	38,311
9999 GRAND TOTAL	356,573	0	1.49%	5,318	-44,470	317,421	0	3.95%	12,523	-21,392	308,552

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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: ADMINISTRATION

**I. Description of Operations Financed:**

ADMINISTRATION - This subactivity group (SAG) funds 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 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 SAG provides support 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

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: ADMINISTRATION

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

	FY 2006			Normalized	FY 2007
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
ADMINISTRATION	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$1,517,728	\$606,588	\$570,570	\$564,170	\$701,834
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$606,588</b>	<b>\$564,170</b>
Congressional Adjustments (Distributed)				-14,500	
Congressional Adjustments (Undistributed)				-8,754	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-12,764	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>570,570</b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>570,570</b>	
Anticipated Reprogramming				-6,400	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					13,561
Functional Transfers					0
Program Changes					124,103
<b>CURRENT ESTIMATE</b>				<b>564,170</b>	<b>701,834</b>

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: ADMINISTRATION

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$606,588</b>
1. Congressional Adjustments .....	\$-36,018
a) Distributed Adjustments .....	\$-14,500
1) Aviation & Missile Life Cycle Mgmt Cmd Integrated Digital Envir Pilot Prog.....	\$1,000
2) Jam Resistant Secure Communications (Transfer to OPA) .....	\$-16,500
3) Salute Our Services/Kids Serve 2.....	\$1,000
b) Undistributed Adjustments .....	\$-8,754
1) Civilian Pay Overstatement.....	\$-1,288
2) Military to Civilian Conversions .....	\$-4,735
3) Unobligated Balances .....	\$-2,731
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-12,764
1) 1% Reduction.....	\$-5,677
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-618
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-2,764
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-2,375
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-426
6) Section 8125 - Revised Economic Assumptions.....	\$-904

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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: ADMINISTRATION

<b>FY 2006 Appropriated Amount</b> .....	<b>\$570,570</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding</b> .....	<b>\$570,570</b>
4. Anticipated Reprogramming .....	\$-6,400
a) Increases .....	\$0
b) Decreases .....	\$-6,400
1) Business Transformation Agency (BTA) / Defense Travel System (DTS).....	\$-6,400
Realigns resources to establish the Defense Travel Management Office (TMO) within the Defense Human Resources Activity (DHRA) under the direction of the Under Secretary of Defense for Personnel and Readiness (USD (P&R)).	
<b>Revised FY 2006 Estimate</b> .....	<b>\$564,170</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$564,170</b>
6. Price Change .....	\$13,561
7. Transfers.....	\$0
8. Program Increases .....	\$124,103
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$124,103

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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: ADMINISTRATION

1) Army Operations Center Headquarters.....\$107,862  
 (FY 2006 Base: \$477,397) Increase will support special operations and other high-priority emerging requirements and operational systems needs in the Army Operations Center and similar facility organizations. The increase will support operational systems such as: Department of the Army Mobilization Processing System (DAMPS), Army Mobilization Operations Planning and Execution System (AMOPES), Personnel Recovery, and Deployment and Reconstitution Tracking System.

2) US Army Information Technology Agency.....\$16,241  
 (FY 2006 Base: \$116,230) The funds support operation and maintenance of the survivable command and control (C2) networks and messaging systems supporting all Pentagon tenants. Includes connectivity to classified and unclassified, as well as centralized processing and distribution of "go-to-war" C2 Defense Message System messages between Pentagon command centers and the Combatant Commanders in the field.

9. Program Decreases .....\$0

**FY 2007 Budget Request.....\$701,834**

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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: ADMINISTRATION

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

The prime cost driver is workyears of effort as reported on Personnel Summary, Part V per established OSD guidance.

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: ADMINISTRATION

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,807</u>	<u>1,452</u>	<u>1,458</u>	<u>6</u>
Officer	1,531	1,251	1,255	4
Enlisted	276	201	203	2
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>3,784</u>	<u>4,397</u>	<u>4,373</u>	<u>-24</u>
US Direct Hire	3,783	4,396	4,372	-24
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,783	4,396	4,372	-24
Foreign National Indirect Hire	1	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,885</u>	<u>1,630</u>	<u>1,455</u>	<u>-175</u>
Officer	1,578	1,391	1,253	-138
Enlisted	307	239	202	-37
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,821</u>	<u>4,319</u>	<u>4,294</u>	<u>-25</u>
US Direct Hire	3,820	4,318	4,293	-25
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,820	4,318	4,293	-25
Foreign National Indirect Hire	1	1	1	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>103</u>	<u>114</u>	<u>117</u>	<u>3</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: ADMINISTRATION

**VI. OP-32A Line Items:**

	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	388,631	0	3.43%	13,345	86,722	488,698	0	2.40%	11,729	-3,085	497,342	
0103 WAGE BOARD	2,888	0	3.05%	88	186	3,162	0	2.62%	83	2	3,247	
0106 BENEFITS TO FORMER EMPLOYEES	399	0	0.00%	0	-63	336	0	0.00%	0	9	345	
0107 SEPARATION INCENTIVES	1,618	0	0.00%	0	-1,618	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMP	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	393,540	0	3.41%	13,433	85,223	492,196	0	2.40%	11,812	-3,074	500,934	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	17,821	0	2.40%	428	-10,712	7,537	0	2.20%	166	-2,177	5,526	
0399 TOTAL TRAVEL	17,821	0	2.40%	428	-10,712	7,537	0	2.20%	166	-2,177	5,526	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	
0402 SERVICE FUND FUEL	14	0	14.29%	2	329	345	0	36.23%	125	-151	319	
0411 ARMY MANAGED SUPPLIES/MATERIALS	70	0	2.86%	2	995	1,067	0	4.40%	47	-21	1,093	
0415 DLA MANAGED SUPPLIES/MATERIALS	43	0	0.00%	0	-43	0	0	0.00%	0	0	0	
0416 GSA MANAGED SUPPLIES AND MATERIALS	3,358	0	2.38%	80	-3,357	81	0	2.47%	2	89	172	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,490	0	2.41%	84	-2,081	1,493	0	11.65%	174	-83	1,584	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	96	0	2.08%	2	665	763	0	4.46%	34	-15	782	
0507 GSA MANAGED EQUIPMENT	1,607	0	2.36%	38	-1,297	348	0	2.30%	8	159	515	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,703	0	2.35%	40	-632	1,111	0	3.78%	42	144	1,297	
<b><u>OTHER FUND PURCHASES</u></b>												
0611 NAVAL SURFACE WARFARE CENTER	14	0	0.00%	0	-14	0	0	0.00%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	106	0	-0.94%	-1	-98	7	0	0.00%	0	47	54	
0678 DEFENSE SECURITY SERVICE	10,095	0	1.60%	162	-10,257	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	1,115	0	2.42%	27	-1,080	62	0	1.61%	1	1,099	1,162	
0680 BUILDINGS MAINTENANCE FUND	182	0	3.85%	7	-189	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	11,512	0	1.69%	195	-11,638	69	0	1.45%	1	1,146	1,216	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	807	0	1.86%	15	-777	45	0	2.22%	1	694	740	
0799 TOTAL TRANSPORTATION	807	0	1.86%	15	-777	45	0	2.22%	1	694	740	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	67	5	2.78%	2	14	88	3	3.30%	3	-1	93	
0912 RENTAL PAYMENTS TO GSA (SLUC)	108	0	1.85%	2	-110	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	30	0	3.33%	1	-31	0	0	0.00%	0	54	54	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,078	0	2.40%	170	-6,842	406	0	2.71%	11	6,661	7,078	
0915 RENTS (NON-GSA)	34	0	2.94%	1	-35	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	151	0	0.00%	0	-151	0	0	0.00%	0	267	267	
0920 SUPPLIES & MATERIALS (NON-DWCF)	32,803	8	2.40%	788	-28,380	5,219	0	2.20%	115	-1,472	3,862	
0921 PRINTING & REPRODUCTION	2	0	0.00%	0	-2	0	0	0.00%	0	166	166	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	17,987	0	2.40%	431	-17,380	1,038	0	2.22%	23	17,560	18,621	
0923 FACILITY MAINTENANCE BY CONTRACT	562	0	2.49%	14	-576	0	0	0.00%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	164,842	8	2.40%	3,956	-159,581	9,225	0	2.20%	203	14,966	24,394	
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	

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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: ADMINISTRATION

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0932 MANAGEMENT & PROFESSIONAL SUP SVS	66,951	0	2.40%	1,607	-32,878	35,680	0	2.20%	785	8,029	44,494
0933 STUDIES, ANALYSIS, & EVALUATIONS	4,386	0	2.39%	105	-4,122	369	0	2.17%	8	466	843
0934 ENGINEERING & TECHNICAL SERVICES	1,912	0	2.41%	46	-1,356	602	0	2.16%	13	-615	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0987 OTHER INTRA-GOVERNMENT PURCHASES	20,148	0	2.40%	484	-18,654	1,978	0	2.22%	44	18,138	20,160
0989 OTHER CONTRACTS	770,364	8	2.40%	18,488	-781,747	7,113	1	2.19%	156	62,243	69,513
0998 OTHER COSTS	1,429	1	2.38%	34	-1,464	0	0	0.00%	0	991	991
0999 TOTAL OTHER PURCHASES	1,088,855	30	2.40%	26,129	-1,053,295	61,719	4	2.21%	1,361	127,453	190,537
9999 GRAND TOTAL	1,517,728	30	2.66%	40,324	-993,912	564,170	4	2.40%	13,557	124,103	701,834

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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:**

SERVICEWIDE COMMUNICATIONS - This subactivity group (SAG) funds three key organizations: the Network Enterprise Technology Command (NETCOM), the Army Space and Missile Defense Command (SMDC), and Program Executive Office Enterprise Information System (PEO-EIS). Some important functions resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System and Connect The Logistician. The following are a few of the services and systems funded in this SAG:

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 support services such as long haul and satellite communications.

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. 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 - 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 SAG provides support 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

U.S. Army Network Enterprise and Technology Command

DEPARTMENT OF THE ARMY  
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DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS

U.S. Army Space and Missile Defense Command

Military Surface Deployment and Distribution Command (SDDC) (formerly the Military  
Traffic Management Command)

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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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
SERVICEWIDE COMMUNICATIONS	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$726,419	\$850,053	\$803,452	\$803,451	\$957,811
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$850,053</b>	<b>\$803,451</b>
Congressional Adjustments (Distributed)				-7,600	
Congressional Adjustments (Undistributed)				-16,363	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-22,638	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>803,452</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				-1	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>803,451</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					18,339
Functional Transfers					64,196
Program Changes					<u>71,825</u>
<b>CURRENT ESTIMATE</b>				<b><u>803,451</u></b>	<b><u>957,811</u></b>

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS

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

FY 2006 President's Budget Request.....	\$850,053
1. Congressional Adjustments .....	\$-46,601
a) Distributed Adjustments .....	\$-7,600
1) Alaska Land Mobile Radio .....	\$3,400
2) Communications Unsupported Growth .....	\$-11,000
b) Undistributed Adjustments .....	\$-16,363
1) Civilian Pay Overstatement.....	\$-342
2) Defense Information System Network Costs .....	\$-12,500
3) Military to Civilian Conversions .....	\$-289
4) Unobligated Balances .....	\$-3,232
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-22,638
1) 1% Reduction.....	\$-12,527
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-1,363
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-570
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-5,242
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-940
6) Section 8125 - Revised Economic Assumptions.....	\$-1,996

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
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 DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS

<b>FY 2006 Appropriated Amount .....</b>	<b>\$803,452</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$-1
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$-1
1) Increases .....	\$0
2) Decreases .....	\$-1
a) Realignment of Funding to Correct Programs .....	\$-1
c) Emergent Requirements .....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$803,451</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate.....</b>	<b>\$803,451</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$803,451</b>
6. Price Change .....	\$18,339
7. Transfers .....	\$64,196
a) Transfers In .....	\$64,196
1) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN) .....	\$64,196
This transfer to SAG 432 from SAGs 121, 122, 135, 311, 331, 411, and 435 and other appropriations incorporates the GIG-BE billing methodology into the Army's long haul communications program. The	

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
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new billing procedure realigns and consolidates all resources from the various commands and SAGs into one centralized account within Headquarters, Department of the Army (HQDA), to pay the Army's DISN bill. Other appropriations include Operations Maintenance National Guard (OMNG) and Operations Maintenance Army Reserve (OMAR).

b) Transfers Out.....		\$0
8. Program Increases .....		\$71,825
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs.....		\$0
c) Program Growth in FY 2007.....		\$71,825
1) Army Information Management Initiatives .....		\$39,779
(FY 2006 Base: \$199,851) This increase addresses Army information management initiatives which complement DoD-wide efforts, including GIG-BE expansion, support of the new DISN billing methodology into the Army's long haul communications program through the new centralized account. The new expanded Army network infrastructure provides customers with different service packages and bandwidth categories. There are approximately 404 DoD-wide sites subscribing to the DISN which 157 are Army. This increase also supports implementation of General Fund Enterprise Business System and the standard automation and supporting infrastructure for the Distributed Learning Program, which implements the Army Learning Management System (ALMS). These are not new systems.		
2) Automated Identification Tech (AIT).....		\$32,046
This increase supports the approved and validated Army cost position for the Global Combat Service Support System-Army (GCSS-Army). The GCSS-Army is the primary enabler of the Army's Combat Support/Combat Service Support (CS/CSS) transformation. It provides the warfighter with best practice to perform logistics functions to include supply operations, property accountability, maintenance, ammunition and logistics management.		
9. Program Decreases .....		\$0
<b>FY 2007 Budget Request.....</b>		<b>\$957,811</b>

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DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
<b>COMMUNICATIONS/INFORMATION SECURITY</b>			
A. Supply and Maintenance:	66,777	66,777	66,777
B. Requisition Line Items	14,141	14,141	14,141
C. Major End Items Overhauled	9,588	9,588	9,588
D. Modification Work orders Applied	1,227	1,227	1,227
E. COMSEC Demilitarization	50,000	50,000	50,000
F. COMSEC Parts Demilitarization	32,488	32,488	32,488
G. COMSEC Audits/Inspections	500	500	500
H. COMSEC Facilities Approval	10	10	10
I. COMSEC Incident Cases	1,200	1,200	1,200
J. Number of Information Systems Security/Multilevel Information Systems Security Initiative Training Classes	180	180	180
K. Technical Publications	11	15	15
<b>ARMY SPACE ACTIVITIES</b>			
A. Number of Spacetrack Element Sets Updates provide to the U.S. Army Space Command	48,000	48,000	48,000
B. Number of Joint Tactical Ground Stations Sections Supported	5	5	5
<b>NATIONAL SCIENCE CENTER</b>			
A. Number of visitors/participants in National Science Center Programs	231,008	254,008	279,519

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DEPARTMENT OF THE ARMY  
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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>576</u>	<u>275</u>	<u>231</u>	<u>-44</u>
Officer	128	126	123	-3
Enlisted	448	149	108	-41
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,311</u>	<u>1,372</u>	<u>1,352</u>	<u>-20</u>
US Direct Hire	1,311	1,372	1,352	-20
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,311	1,372	1,352	-20
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>611</u>	<u>426</u>	<u>254</u>	<u>-172</u>
Officer	133	127	125	-2
Enlisted	478	299	129	-170
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,254</u>	<u>1,360</u>	<u>1,328</u>	<u>-32</u>
US Direct Hire	1,254	1,360	1,328	-32
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,254	1,360	1,328	-32
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>97</u>	<u>95</u>	<u>98</u>	<u>3</u>

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**VI. OP-32A Line Items:**

	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	117,318	0	3.01%	3,526	8,198	129,042	0	2.36%	3,043	-2,736	129,349	
0103 WAGE BOARD	2,935	0	0.31%	9	-2,670	274	0	2.92%	8	1	283	
0106 BENEFITS TO FORMER EMPLOYEES	65	0	0.00%	0	159	224	0	0.00%	0	0	224	
0107 SEPARATION INCENTIVES	697	0	0.00%	0	-697	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	121,015	0	2.92%	3,535	4,990	129,540	0	2.36%	3,051	-2,735	129,856	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	7,870	0	2.39%	188	430	8,488	0	2.20%	187	431	9,106	
0399 TOTAL TRAVEL	7,870	0	2.39%	188	430	8,488	0	2.20%	187	431	9,106	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	7	0	14.29%	1	-1	7	0	42.86%	3	-2	8	
0402 SERVICE FUND FUEL	0	0	0.00%	0	6	6	0	33.33%	2	-4	4	
0411 ARMY MANAGED SUPPLIES/MATERIALS	3,091	0	2.49%	77	-1,154	2,014	0	4.42%	89	-39	2,064	
0412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	35	35	0	2.86%	1	3	39	
0415 DLA MANAGED SUPPLIES/MATERIALS	120	0	1.67%	2	-27	95	0	1.05%	1	2	98	
0416 GSA MANAGED SUPPLIES AND MATERIALS	7,141	0	2.37%	169	-7,107	203	0	1.97%	4	17	224	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,359	0	2.40%	249	-8,248	2,360	0	4.24%	100	-23	2,437	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	36	0	2.78%	1	3,674	3,711	0	4.39%	163	-70	3,804	
0506 DLA DWCF EQUIPMENT	31	0	0.00%	0	-31	0	0	0.00%	0	0	0	
0507 GSA MANAGED EQUIPMENT	2,703	0	2.40%	65	8,074	10,842	0	2.20%	239	378	11,459	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,770	0	2.38%	66	11,717	14,553	0	2.76%	402	308	15,263	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	4,841	0	0.70%	34	-262	4,613	0	5.51%	254	-172	4,695	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	51	0	0.00%	0	2,646	2,697	0	3.49%	94	113	2,904	
0647 DISA - INFORMATION	3,402	0	-1.00%	-34	24	3,392	0	7.49%	254	-186	3,460	
0671 COMMUNICATION SERVICES (DISA)	284	0	1.76%	5	8,418	8,707	0	2.70%	235	98,423	107,365	
0679 COST REIMBURSABLE PURCHASES	196	0	2.55%	5	466	667	0	2.25%	15	102	784	
0680 BUILDINGS MAINTENANCE FUND	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	8,779	0	0.11%	10	11,287	20,076	0	4.24%	852	98,280	119,208	
<b><u>TRANSPORTATION</u></b>												
0703 AMC SAAM/JCS EX	0	0	0.00%	0	41	41	0	4.88%	2	6	49	
0771 COMMERCIAL TRANSPORTATION	1,265	0	2.06%	26	-2	1,289	0	2.09%	27	175	1,491	
0799 TOTAL TRANSPORTATION	1,265	0	2.06%	26	39	1,330	0	2.18%	29	181	1,540	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	18	0	0.00%	0	-18	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	397	0	2.27%	9	263	669	1	2.24%	15	101	786	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	91,045	0	2.40%	2,185	-7,622	85,608	0	2.20%	1,883	14,156	101,647	
0915 RENTS (NON-GSA)	547	0	2.38%	13	-560	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	890	0	0.00%	0	2,717	3,607	0	0.00%	0	99	3,706	
0920 SUPPLIES & MATERIALS (NON-DWCF)	7,114	0	2.42%	172	19,332	26,618	0	2.20%	586	2,738	29,942	
0921 PRINTING & REPRODUCTION	27	0	0.00%	0	-27	0	0	0.00%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	33,017	0	2.40%	791	47,493	81,301	0	2.20%	1,789	4,818	87,908	
0923 FACILITY MAINTENANCE BY CONTRACT	10,071	0	2.38%	240	472	10,783	0	2.20%	237	588	11,608	

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: SERVICEWIDE COMMUNICATIONS

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0925 EQUIPMENT (NON-DWCF)	209,488	0	2.40%	5,029	-130,333	84,184	0	2.20%	1,852	1,249	87,285
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0.00%	0	347	347	0	2.31%	8	27	382
0930 OTHER DEPOT MAINT (NON-DWCF)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	33,718	0	2.40%	808	-31,250	3,276	0	2.20%	72	-3,348	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	5,373	0	2.40%	129	-5,165	337	0	2.08%	7	-344	0
0934 ENGINEERING & TECHNICAL SERVICES	11,003	0	2.41%	265	-10,418	850	0	2.24%	19	-869	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0987 OTHER INTRA-GOVERNMENT PURCHASES	126,514	0	2.40%	3,035	-32,310	97,239	0	2.20%	2,139	19,972	119,350
0989 OTHER CONTRACTS	45,127	0	2.40%	1,084	184,470	230,681	0	2.20%	5,075	189	235,945
0998 OTHER COSTS	4	4	-25.00%	-2	1,597	1,603	0	2.18%	35	203	1,841
0999 TOTAL OTHER PURCHASES	574,361	4	2.40%	13,758	38,981	627,104	1	2.19%	13,717	39,579	680,401
9999 GRAND TOTAL	726,419	4	2.45%	17,832	59,196	803,451	1	2.28%	18,338	136,021	957,811

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

MANPOWER MANAGEMENT - 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 established HRC in 2003 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, restructure programs and streamline processes and procedures.

**II. Force Structure Summary:**

This SAG provides support to the Human Resource Command and the Civilian Regional Personnel Centers.

DEPARTMENT OF THE ARMY  
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ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: MANPOWER MANAGEMENT

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</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 PERSONNEL MANAGEMENT AND SUPPORT ACTIVITIES	<u>\$258,577</u>	<u>\$238,344</u>	<u>\$236,454</u>	<u>\$236,454</u>	<u>\$236,454</u>	<u>\$276,963</u>
TOTAL	\$258,577	\$238,344	\$236,454	\$236,454	\$236,454	\$276,963
				<b>Change</b>	<b>Change</b>	
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>				<b>\$238,344</b>	<b>\$236,454</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-2,038		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				148		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>236,454</u></b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>236,454</u></b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change						7,760
Functional Transfers						-1,968
Program Changes						<u>34,717</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$236,454</u></b>		<b><u>\$276,963</u></b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: MANPOWER MANAGEMENT

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$238,344</b>
1. Congressional Adjustments .....	\$-1,890
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-2,038
1) Civilian Pay Overstatement.....	\$-783
2) Military to Civilian Conversions .....	\$-211
3) Unobligated Balances .....	\$-1,044
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$148
1) 1% Reduction.....	\$0
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$0
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$148
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$0
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$0
6) Section 8125 - Revised Economic Assumptions.....	\$0
<b>FY 2006 Appropriated Amount</b> .....	<b>\$236,454</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0

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 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: MANPOWER MANAGEMENT

<b>FY 2006 Baseline Funding</b> .....	<b>\$236,454</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$236,454</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$236,454</b>
6. Price Change .....	\$7,760
7. Transfers.....	\$-1,968
a) Transfers In .....	\$0
b) Transfers Out.....	\$-1,968
1) Aero Medical Evaluation .....	\$-1,968
<p style="margin-left: 40px;">Aero Medical Evaluation (-1,968): Transfer to Specialized Skill Training (SAG 321) for the Aero Medical Evacuation capability Training and Doctrine Command's U.S. Army Aviation Center School. The "Flat Iron" Aero Medical at the U.S. Army Aviation Center and School enhances critical emergency response and recovery in support of the Army's graduate and undergraduate flight training.</p>	
8. Program Increases .....	\$34,717
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$34,717
1) Civilian Personnel Management Regionalization .....	\$9,682
<p style="margin-left: 40px;">(FY 2006 Base: \$141,844) Increased funding provides mission critical software and hardware upgrades to the Modern Defense Civilian Personnel Data System. The automation of civilian personnel processes improved the manual processing of paperwork by Civilian Personnel Operations Center (CPOC) employ-</p>	

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
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 DETAIL BY SUBACTIVITY GROUP: MANPOWER MANAGEMENT

ees. Without the automation improvements and sustainment, more employees would be needed in the CPOCs to process civilian personnel actions.

2) Human Resource Command (HRC) .....\$13,324  
 (FY 2006 Base: \$111,542) This increase reflects the results from adjusted civilian and manpower cost estimate in the Human Resource Command that are based on the actual budget execution data from FY 2005 and prior years.

3) National Security Personnel System (NSPS).....\$11,711  
 (FY 2006 Base: \$10,900) This estimate reflects the costs associated with Spiral 2 required for the program management staffing. This requirement has been adjusted to account the most recent decisions and milestones from the Office of Secretary of Defense (OSD) of the NSPS program.

9. Program Decreases .....\$0

**FY 2007 Budget Request.....\$276,963**

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: MANPOWER MANAGEMENT

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

Number of Regional Civilian Personnel Office sites:

<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
8	8	8

The Regional Civilian Personnel sites support the Civilian Personnel Field Agency (CPFA) and U.S. Army Human Resource Command (HRC). The sites fund lifecycle management functions for civilians, Active and Reserve Soldiers, Retirees and Veterans.

CPFA lifecycle functions include: recruiting, accessing, hiring, assignments and reassignments, promotions, separations and retirements.

DEPARTMENT OF THE ARMY  
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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>462</u>	<u>198</u>	<u>213</u>	<u>15</u>
Officer	269	141	145	4
Enlisted	193	57	68	11
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>2,996</u>	<u>3,357</u>	<u>3,341</u>	<u>-16</u>
US Direct Hire	2,693	3,096	3,080	-16
Foreign National Direct Hire	<u>91</u>	<u>80</u>	<u>80</u>	<u>0</u>
Total Direct Hire	2,784	3,176	3,160	-16
Foreign National Indirect Hire	212	181	181	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>485</u>	<u>330</u>	<u>206</u>	<u>-124</u>
Officer	280	205	143	-62
Enlisted	205	125	63	-62
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,913</u>	<u>3,295</u>	<u>3,281</u>	<u>-14</u>
US Direct Hire	2,681	3,038	3,024	-14
Foreign National Direct Hire	<u>96</u>	<u>79</u>	<u>79</u>	<u>0</u>
Total Direct Hire	2,777	3,117	3,103	-14
Foreign National Indirect Hire	136	178	178	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>76</u>	<u>75</u>	<u>80</u>	<u>5</u>

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DEPARTMENT OF THE ARMY  
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 DETAIL BY SUBACTIVITY GROUP: MANPOWER MANAGEMENT

**VI. OP-32A Line Items:**

	<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	208,231	0	3.80%	7,923	12,568	228,722	0	3.05%	6,977	7,659	243,358	
0103 WAGE BOARD	763	0	2.10%	16	-216	563	0	2.49%	14	1	578	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,201	17	2.58%	83	-354	2,947	89	2.64%	80	1	3,117	
0105 SEPARATION LIABILITY (FNDH)	0	0	0.00%	1	35	36	0	2.78%	1	0	37	
0106 BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	129	142	0	0.00%	0	3	145	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	212,208	17	3.78%	8,023	12,162	232,410	89	3.04%	7,072	7,664	247,235	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	8,696	0	2.40%	209	-7,870	1,035	0	2.22%	23	136	1,194	
0399 TOTAL TRAVEL	8,696	0	2.40%	209	-7,870	1,035	0	2.22%	23	136	1,194	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0402 SERVICE FUND FUEL	0	0	0.00%	0	7	7	0	42.86%	3	-5	5	
0411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	358	358	0	4.47%	16	-7	367	
0415 DLA MANAGED SUPPLIES/MATERIALS	12	0	0.00%	0	-12	0	0	0.00%	0	0	0	
0416 GSA MANAGED SUPPLIES AND MATERIALS	602	0	2.33%	14	150	766	0	2.22%	17	101	884	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	614	0	2.28%	14	503	1,131	0	3.18%	36	89	1,256	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	83	0	2.41%	2	-26	59	0	5.08%	3	-1	61	
0507 GSA MANAGED EQUIPMENT	7	0	0.00%	0	1	8	0	0.00%	0	1	9	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	90	0	2.22%	2	-25	67	0	4.48%	3	0	70	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	0.00%	0	1,243	1,243	0	5.47%	68	-64	1,247	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	160	0	-1.25%	-2	58	216	0	3.70%	8	25	249	
0671 COMMUNICATION SERVICES (DISA)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	167	0	-1.20%	-2	1,294	1,459	0	5.21%	76	-39	1,496	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	548	0	2.01%	11	22	581	0	2.07%	12	77	670	
0799 TOTAL TRANSPORTATION	548	0	2.01%	11	22	581	0	2.07%	12	77	670	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	10,179	886	3.67%	406	3,547	15,018	417	2.40%	370	1	15,806	
0913 PURCHASED UTILITIES (NON-DWCF)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	146	0	2.05%	3	3	152	0	1.97%	3	20	175	
0915 RENTS (NON-GSA)	170	0	2.35%	4	-174	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	240	0	0.00%	0	-155	85	0	0.00%	0	13	98	
0920 SUPPLIES & MATERIALS (NON-DWCF)	3,842	-185	2.41%	88	181	3,926	0	2.19%	86	518	4,530	
0921 PRINTING & REPRODUCTION	186	-1	2.16%	4	-165	24	0	4.17%	1	3	28	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	726	0	2.34%	17	1,478	2,221	0	2.21%	49	293	2,563	
0923 FACILITY MAINTENANCE BY CONTRACT	905	-185	2.36%	17	234	971	0	2.16%	21	128	1,120	
0925 EQUIPMENT (NON-DWCF)	3,493	-185	2.39%	79	4,252	7,639	0	2.20%	168	1,006	8,813	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	229	0	2.18%	5	-234	0	0	0.00%	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.00%	0	838	838	0	2.15%	18	-699	157	
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	1	1	0	0.00%	0	0	1	
0987 OTHER INTRA-GOVERNMENT PURCHASES	11,790	0	2.40%	283	-6,577	5,496	0	2.20%	121	-31	5,586	
0989 OTHER CONTRACTS	4,313	-185	2.40%	99	-1,214	3,013	0	2.19%	66	400	3,479	

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: MANPOWER MANAGEMENT

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0998 OTHER COSTS	30	0	3.33%	1	-39,644	-39,613	0	2.20%	-871	23,170	-17,314
0999 TOTAL OTHER PURCHASES	36,254	145	2.77%	1,006	-37,634	-229	417	-13.97%	32	24,822	25,042
9999 GRAND TOTAL	258,577	162	3.58%	9,263	-31,548	236,454	506	3.07%	7,254	32,749	276,963

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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: OTHER PERSONNEL SUPPORT

**I. Description of Operations Financed:**

**OTHER PERSONNEL SUPPORT** - This subactivity group (SAG) 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 agent 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, television command information announcements, news, sports, public affairs, entertainment, programming, operation maintenance of 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 provide for the 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.

**MISCELLANEOUS** - Resources the Army Field Bands, the Boy Scout Jamboree, the Army National Museum and international sports competitions.

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

**II. Force Structure Summary:**

This SAG 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

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
OTHER PERSONNEL SUPPORT	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$251,535	\$189,720	\$187,721	\$187,721	\$200,993
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$189,720</b>	<b>\$187,721</b>
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-1,983	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-16	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>187,721</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>187,721</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					4,326
Functional Transfers					0
Program Changes					8,946
<b>CURRENT ESTIMATE</b>				<b><u>\$187,721</u></b>	<b><u>\$200,993</u></b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

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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: OTHER PERSONNEL SUPPORT

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$189,720</b>
1. Congressional Adjustments .....	\$-1,999
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-1,983
1) Civilian Pay Overstatement.....	\$-199
2) Military to Civilian Conversions .....	\$-1,040
3) Unobligated Balances .....	\$-744
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-16
1) 1% Reduction.....	\$0
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$0
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-16
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$0
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$0
6) Section 8125 - Revised Economic Assumptions.....	\$0
<b>FY 2006 Appropriated Amount</b> .....	<b>\$187,721</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0

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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: OTHER PERSONNEL SUPPORT

<b>FY 2006 Baseline Funding</b> .....	<b>\$187,721</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$187,721</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$187,721</b>
6. Price Change .....	\$4,326
7. Transfers.....	\$0
8. Program Increases .....	\$8,946
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$8,946
1) Human Resource Command Core Automation Support .....	\$8,946
<p>(FY 2006 Base: \$60,210) This increase supports the Total Army Personnel Data Base (TAPDB) and the Integrated Total Army Personnel Data Base (ITAPDB). The TAPDB database serves as the primary functional area source of data providing logically integrated, physically distributed databases among the military component databases. ITAPDB integrates the four TAPBD (Officers, Enlisted, Reserve, National Guard, and Civilians) in support of the DoD's Defense Integrated Military Human Resources System (DIMHRS). This increase pays for the upgrading of servers to new operating systems, exploration of data mart techniques, development of database loads, methodologies for DIMHRS and Army the Human Resource Systems.</p>	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request</b> .....	<b>\$200,993</b>

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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: OTHER PERSONNEL SUPPORT

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

ARMY CAREER AND ALUMNI PROGRAM (ACAP)

	<u>FY 2005</u>	<u>FY2006</u>	<u>FY 2007</u>
Projected Clients	81,950	82,913	84,057
Projected Separating Soldiers	80,594	82,913	84,057

SAG 434 includes core personnel automation systems and the Army Career Alumni Program (ACAP)

Department of the Army core automation personnel systems are managed and maintained 24 hours a day 7 days a week. These systems support the procurement, training, distribution sustainment, and separation of Army personnel as well as support for Retirees, Veterans, and family members. They Provide IT solutions for Army Human Resource Command (AHRC) business processes as well as basic telecommmunications, printing and postal services.

ACAP delivers comprehensive transition services that include mandated preseparation briefings, job assistance training, career counseling and access to job search resources at 53 ACAP centers worldwide to all Soldiers within 180 days of transition. They also provide support to sponsor Installation Job Fairs, Career days and targeted industry workshops and deliver mandated transition services (complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills) to separating and retiring soldiers, civilians and their family members.

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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: OTHER PERSONNEL SUPPORT

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,651</u>	<u>1,733</u>	<u>1,657</u>	<u>-76</u>
Officer	121	111	79	-32
Enlisted	1,530	1,622	1,578	-44
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,097</u>	<u>951</u>	<u>871</u>	<u>-80</u>
US Direct Hire	1,046	899	819	-80
Foreign National Direct Hire	<u>26</u>	<u>29</u>	<u>29</u>	<u>0</u>
Total Direct Hire	1,072	928	848	-80
Foreign National Indirect Hire	25	23	23	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,701</u>	<u>1,692</u>	<u>1,695</u>	<u>3</u>
Officer	116	116	95	-21
Enlisted	1,585	1,576	1,600	24
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,055</u>	<u>937</u>	<u>857</u>	<u>-80</u>
US Direct Hire	1,011	885	805	-80
Foreign National Direct Hire	<u>27</u>	<u>29</u>	<u>29</u>	<u>0</u>
Total Direct Hire	1,038	914	834	-80
Foreign National Indirect Hire	17	23	23	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>92</u>	<u>89</u>	<u>91</u>	<u>2</u>

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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: OTHER PERSONNEL SUPPORT

**VI. OP-32A Line Items:**

	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	91,619	0	2.34%	2,142	-15,146	78,615	0	2.17%	1,709	-7,649	72,675	
0103 WAGE BOARD	2,667	0	2.06%	55	-788	1,934	0	2.59%	50	-1	1,983	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	717	5	4.99%	36	616	1,374	25	2.43%	34	3	1,436	
0105 SEPARATION LIABILITY (FNDH)	26	0	3.85%	1	2	29	0	0.00%	0	1	30	
0106 BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	32	32	0	0.00%	0	-4	28	
0107 SEPARATION INCENTIVES	61	0	0.00%	0	-61	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	95,090	5	2.35%	2,234	-15,345	81,984	25	2.19%	1,793	-7,650	76,152	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	13,504	0	2.40%	324	4,311	18,139	0	2.20%	399	-521	18,017	
0399 TOTAL TRAVEL	13,504	0	2.40%	324	4,311	18,139	0	2.20%	399	-521	18,017	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	11	0	18.18%	2	4	17	0	35.29%	6	-5	18	
0402 SERVICE FUND FUEL	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0411 ARMY MANAGED SUPPLIES/MATERIALS	133	0	2.26%	3	430	566	0	4.42%	25	-10	581	
0415 DLA MANAGED SUPPLIES/MATERIALS	151	0	0.66%	1	207	359	0	0.56%	2	-139	222	
0416 GSA MANAGED SUPPLIES AND MATERIALS	146	0	2.05%	3	84	233	0	2.15%	5	203	441	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	442	0	2.04%	9	724	1,175	0	3.23%	38	49	1,262	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	126	0	3.17%	4	-75	55	0	3.64%	2	-1	56	
0506 DLA DWCF EQUIPMENT	28	0	0.00%	0	102	130	0	0.77%	1	-54	77	
0507 GSA MANAGED EQUIPMENT	150	0	2.67%	4	155	309	0	2.27%	7	264	580	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	304	0	2.63%	8	182	494	0	2.02%	10	209	713	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	0.00%	0	256	256	0	5.47%	14	-13	257	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	229	0	-0.87%	-2	-227	0	0	0.00%	0	150	150	
0671 COMMUNICATION SERVICES (DISA)	0	0	0.00%	0	11	11	0	0.00%	0	2	13	
0680 BUILDINGS MAINTENANCE FUND	8,782	0	3.70%	325	-9,107	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	9,011	0	3.58%	323	-9,067	267	0	5.24%	14	139	420	
<b><u>TRANSPORTATION</u></b>												
0705 AMC CHANNEL CARGO	1,690	0	2.01%	34	-1,724	0	0	0.00%	0	0	0	
0718 SDDC LINEAR OCEAN TRANSPORTATION	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0719 SDDC CARGO OPERATIONS	0	0	0.00%	0	19	19	0	-5.26%	-1	5	23	
0771 COMMERCIAL TRANSPORTATION	-665	-5	1.94%	-13	683	0	-2	0.00%	0	948	946	
0799 TOTAL TRANSPORTATION	1,027	-5	2.04%	21	-1,024	19	-2	-5.26%	-1	953	969	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,484	94	2.98%	47	169	1,794	45	2.39%	44	-1	1,882	
0912 RENTAL PAYMENTS TO GSA (SLUC)	59	0	1.69%	1	-60	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	39	0	2.56%	1	-1	39	0	2.56%	1	2	42	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,826	0	2.39%	187	-8,013	0	0	0.00%	0	0	0	
0915 RENTS (NON-GSA)	176	0	1.70%	3	-179	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	682	0	0.00%	0	-637	45	0	0.00%	0	4	49	
0920 SUPPLIES & MATERIALS (NON-DWCF)	15,093	34	2.41%	364	-2,419	13,072	-11	2.20%	287	-4,685	8,663	
0921 PRINTING & REPRODUCTION	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	

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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: OTHER PERSONNEL SUPPORT

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	40,364	0	2.40%	967	-17,089	24,242	0	2.20%	533	-999	23,776
0923 FACILITY MAINTENANCE BY CONTRACT	1,069	0	2.34%	25	-796	298	0	2.35%	7	13	318
0925 EQUIPMENT (NON-DWCF)	8,832	113	2.40%	215	683	9,843	0	2.20%	217	5,815	15,875
0932 MANAGEMENT & PROFESSIONAL SUP SVS	716	0	2.37%	17	-536	197	0	2.03%	4	1,113	1,314
0933 STUDIES, ANALYSIS, & EVALUATIONS	150	0	2.67%	4	-154	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0.00%	0	252	253	0	35.97%	91	-126	218
0987 OTHER INTRA-GOVERNMENT PURCHASES	37,405	0	2.40%	898	-24,897	13,406	0	2.20%	295	14,135	27,836
0989 OTHER CONTRACTS	18,101	112	2.39%	436	3,805	22,454	14	2.20%	494	408	23,370
0998 OTHER COSTS	155	0	1.94%	3	-158	0	28	0.00%	1	88	117
0999 TOTAL OTHER PURCHASES	132,157	353	2.40%	3,168	-50,035	85,643	76	2.30%	1,974	15,767	103,460
9999 GRAND TOTAL	251,535	353	2.42%	6,087	-70,254	187,721	99	2.25%	4,227	8,946	200,993

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DETAIL BY SUBACTIVITY GROUP: OTHER SERVICE SUPPORT

**I. Description of Operations Financed:**

**OTHER SERVICE SUPPORT** - This subactivity group (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 On-line 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, and 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 agency. Designated to eliminate redundant contracts, ACA leverages Army-wide requirements and gains efficiencies while maintaining effective local capabilities. It also 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. It also 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.

**ENVIRONMENTAL RESTORATION ACTIVITY** - This SAG supports an expanded effort in environmental restoration where lands have been contaminated, damaged or disturbed by Department of Defense 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

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outlets. Public information products are generated in response to requests for information and initiatives of the DoD 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 and 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 that ensures Army compliance with federal law and regulations on historical and archival issues.

**II. Force Structure Summary:**

This SAG 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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
OTHER SERVICE SUPPORT	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$1,412,722	\$850,059	\$778,625	\$777,774	\$833,850
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$850,059</b>	<b>\$777,774</b>
Congressional Adjustments (Distributed)				900	
Congressional Adjustments (Undistributed)				-41,927	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-30,407	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>778,625</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				-26	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>778,599</u></b>	
Anticipated Reprogramming				-825	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					-13,316
Functional Transfers					-2,005
Program Changes					<u>71,397</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$777,774</u></b>	<b><u>\$833,850</u></b>

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

FY 2006 President's Budget Request.....	\$850,059
1. Congressional Adjustments .....	\$-71,434
a) Distributed Adjustments .....	\$900
1) Memorial Day .....	\$900
b) Undistributed Adjustments .....	\$-41,927
1) Administration & Service-Wide Activities .....	\$-8,400
2) Audit of DoD Financial Statements .....	\$-28,000
3) Civilian Pay Overstatement.....	\$-993
4) Military to Civilian Conversions .....	\$-1,032
5) Unobligated Balances .....	\$-3,502
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-30,407
1) 1% Reduction.....	\$-17,030
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-1,853
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-407
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-7,126
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-1,278
6) Section 8125 - Revised Economic Assumptions.....	\$-2,713

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<b>FY 2006 Appropriated Amount</b> .....	<b>\$778,625</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$-26
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$-26
1) Increases .....	\$0
2) Decreases .....	\$-26
a) Realignment of Funding to Correct Programs .....	\$-26
c) Emergent Requirements .....	\$0
<b>FY 2006 Baseline Funding</b> .....	<b>\$778,599</b>
4. Anticipated Reprogramming .....	\$-825
a) Increases .....	\$0
b) Decreases .....	\$-825
1) Defense Agencies/Combatant Commanders Change Proposal .....	\$-825
<b>Revised FY 2006 Estimate</b> .....	<b>\$777,774</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$777,774</b>
6. Price Change .....	\$-13,316
7. Transfers .....	\$-2,005

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a) Transfers In .....		\$0
b) Transfers Out.....		\$-2,005
1) Acquisition Support Services .....		\$-115
Funds transferred to SAG 422 from SAGs 121, 423, 435 and other appropriations will directly fund acquisition support services, in lieu of reimbursements. Funds provide life-cycle acquisition planning for weapons systems, contract solicitation, negotiation, award, execution, and systems contract management.		
2) Global Information Grid-Bandwidth Expansion (GIG-BE)/Defense Information System Network (DISN).....		\$-1,890
This transfer to SAG 432 from SAGs 121, 122, 135, 311, 331, 411, and 435 and other appropriations incorporates the GIG-BE billing methodology into the Army's long haul communications program. The new billing procedure realigns and consolidates all resources from the various commands and SAGs into one centralized account within Headquarters, Department of the Army (HQDA), to pay the Army's DISN bill.		
8. Program Increases .....		\$71,397
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs.....		\$11,039
1) Army Knowledge Management.....		\$11,039
Army Knowledge Management (AKM) is terminating its contractual agreement with the contractor currently supporting the system. Increase is related to termination fees and payment for the transition period beyond 30 September 2006. The two years phased transition includes a six month option to the existing contract. In addition, the new contract will bring on-line two new data centers and ensures no down time during this consolidation/transition.		
c) Program Growth in FY 2007.....		\$60,358
1) Combat Readiness Center .....		\$16,161
(FY 2006 Base: \$13,064) Additional funding is programmed in FY 2007 to upgrade software to enhance current force strength and accelerate future force capabilities. The Combat Readiness Center (CRC) is using an innovative approach to Composite Risk Management (CRM) that shifts the Army's perspective from accident-centric to Soldier-centric. The CRM approach raises the level of awareness for the Soldier to help them better mitigate risks and increase combat readiness. These funds are necessary to continue		

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uninterrupted service that is being implemented in FY 2007 with the notification system, loss reporting and the analysis and evaluation module.

2)	Criminal Investigation Division Activities .....	\$16,813
	(FY 2006 Base: \$44,164) Increase in funding is for salary and support costs. Growth includes a total of 32 authorizations, as well as critical laboratory equipment for the Army Criminal Investigation and Intelligence System (ACIIS) modules. The US Army Criminal Investigation Command's civilian authorizations increased to support stand-up of the Computer Crimes Investigative Unit and the manning of the Joint Terrorism Task Force. Additionally, CID has experienced growth in its support of the OSD and JCS Protective Services Mission as well as at the U.S. Army Criminal Laboratory in an effort to meet NDAA-directed DNA processing timelines.	
3)	Joint Department of Defense .....	\$10,568
	(FY 2006 Base: \$12,568) Increase in funds provides support for the Joint DoD agencies for which the Army is assigned Executive Agent responsibilities. Some of the supported agencies are the White House, Transportation Agency, United Nations Observers, DoD Explosive Safety Board, Annuities for Certain Military Surviving Spouses and others.	
4)	Public Affairs .....	\$16,816
	(FY 2006 Base: \$21,917) Increase in funding pays for training requirements, lesson plans, supplies and hiring of contractors to conduct classes. Also, equipment switch from analog to digital and Chief of Staff (CSA) focus area for communities and media, Post 9/11 and Global Operational Requirements, Mid-West Regional Operations Cost and Network Enterprise Technology Command (NETCOM) initiated internet connectivity cost which has caused a significant increase for Public Affairs services. TRADOC does not provide PA training and yet they are responsible for providing PA professionals appropriate training; therefore, PA is solely responsible for providing PA training to their soldiers.	
9.	Program Decreases .....	\$0
<b>FY 2007 Budget Request .....</b>		<b>\$833,850</b>

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

CRIMINAL INVESTIGATIONS

	Estimate <u>FY 2005</u>	Estimate <u>FY 2006</u>	Estimate <u>FY 2007</u>
Reports of Investigations (ROI)(1)	11,550	11,550	11,550
Crime Prevention Surveys	600	600	600
Major Procurement Fraud Investigations & Recoveries (2)	125 \$50M	125 \$50M	125 \$50M
Protective Services Missions LOAD (CONUS)(3)	11,600	13,000	13,000
Protective Services Missions LOAD(OCONUS)(3)	6,500	10,000	10,000
Freedom of Information Act Requests	3,200	3,200	3,200
Records Released for Law Enforcement/Background Investigations	65,000	65,000	65,000
Name Check Requests	170,000	170,000	170,000
Polygraph Examinations(5)	1,500	1,500	1,500
Forensics Laboratory Cases	3,200	3,200	3,200

(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).

(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.

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CRIME CATEGORY	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Violent Crime</b>	<b>650</b>	<b>650</b>	<b>650</b>
Murder, Voluntary Manslaughter	50	50	50
Rape	415	415	415
Robbery	55	55	55
Aggravated Assault	130	130	130
<b>General Crime</b>	<b>3300</b>	<b>3300</b>	<b>3300</b>
Suicide	50	50	50
<b>Economic Crime</b>	<b>1300</b>	<b>1300</b>	<b>1300</b>
<b>Drug</b>	<b>6300</b>	<b>6300</b>	<b>6300</b>
<b>TOTAL</b>	<b>11550</b>	<b>11550</b>	<b>11550</b>
(All Deaths)	350	350	350

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	888	852	860	8
Officer	524	501	503	2
Enlisted	364	351	357	6
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	4,059	4,235	4,273	38
US Direct Hire	3,740	3,941	3,978	37
Foreign National Direct Hire	110	102	103	1
Total Direct Hire	3,850	4,043	4,081	38
Foreign National Indirect Hire	209	192	192	0
<u>Active Military Average Strength (A/S) (Total)</u>	892	871	856	-15
Officer	517	513	502	-11
Enlisted	375	358	354	-4
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	3,841	4,169	4,201	32
US Direct Hire	3,526	3,881	3,912	31
Foreign National Direct Hire	106	101	102	1
Total Direct Hire	3,632	3,982	4,014	32
Foreign National Indirect Hire	209	187	187	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	105	92	94	2

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**VI. OP-32A Line Items:**

	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	380,691	0	2.51%	9,558	-24,616	365,633	0	2.33%	8,509	2,634	376,776	
0103 WAGE BOARD	5,037	0	3.06%	154	325	5,516	0	2.65%	146	-1	5,661	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,659	14	2.24%	60	-471	2,262	72	2.49%	58	15	2,407	
0105 SEPARATION LIABILITY (FNDH)	342	0	0.29%	1	-290	53	0	1.89%	1	0	54	
0106 BENEFITS TO FORMER EMPLOYEES	234	0	0.00%	0	-92	142	0	0.00%	0	-2	140	
0107 SEPARATION INCENTIVES	1,301	0	0.00%	0	-1,301	0	0	0.00%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	390,264	14	2.50%	9,773	-26,445	373,606	72	2.33%	8,714	2,646	385,038	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	28,579	0	2.40%	686	-8,932	20,333	0	2.20%	447	-1,116	19,664	
0399 TOTAL TRAVEL	28,579	0	2.40%	686	-8,932	20,333	0	2.20%	447	-1,116	19,664	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	56	0	16.07%	9	-15	50	0	36.00%	18	-22	46	
0402 SERVICE FUND FUEL	0	0	0.00%	0	55	55	0	36.36%	20	-22	53	
0411 ARMY MANAGED SUPPLIES/MATERIALS	151	0	2.65%	4	6,045	6,200	0	4.40%	273	-118	6,355	
0415 DLA MANAGED SUPPLIES/MATERIALS	250	0	1.20%	3	-253	0	0	0.00%	0	795	795	
0416 GSA MANAGED SUPPLIES AND MATERIALS	672	0	2.38%	16	-612	76	0	2.63%	2	116	194	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,129	0	2.83%	32	5,220	6,381	0	4.91%	313	749	7,443	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	3	0	0.00%	0	112	115	0	4.35%	5	-3	117	
0507 GSA MANAGED EQUIPMENT	136	0	2.21%	3	471	610	0	2.13%	13	571	1,194	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	139	0	2.16%	3	583	725	0	2.48%	18	568	1,311	
<b><u>OTHER FUND PURCHASES</u></b>												
0601 ARMY (ORDNANCE)	0	0	0.00%	0	256	256	0	5.47%	14	92	362	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	9	0	11.11%	1	-10	0	0	0.00%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	4,427	-16	-1.00%	-44	-2,673	1,694	-4	3.49%	59	3,417	5,166	
0673 DEFENSE FINANCING & ACCOUNTING SRVC	304,510	0	-2.70%	-8,222	-26,224	270,064	0	-9.60%	-25,926	-782	243,356	
0678 DEFENSE SECURITY SERVICE	1,728	0	1.62%	28	-1,424	332	0	1.81%	6	1,076	1,414	
0679 COST REIMBURSABLE PURCHASES	6,537	0	2.40%	157	-216	6,478	0	2.21%	143	4,503	11,124	
0680 BUILDINGS MAINTENANCE FUND	1,053	0	3.70%	39	-1,092	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	318,264	-16	-2.53%	-8,041	-31,383	278,824	-4	-9.22%	-25,704	8,306	261,422	
<b><u>TRANSPORTATION</u></b>												
0718 SDDC LINEAR OCEAN TRANSPORTATION	2	0	0.00%	0	-2	0	0	0.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	1,600	-17	1.96%	31	-214	1,400	4	2.07%	29	1,067	2,500	
0799 TOTAL TRANSPORTATION	1,602	-17	1.94%	31	-216	1,400	4	2.07%	29	1,067	2,500	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	11,302	609	2.43%	289	-1,520	10,680	288	2.39%	262	1	11,231	
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,355	0	2.44%	33	-1,388	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	64	0	1.56%	1	-65	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,812	0	2.37%	43	-1,855	0	0	0.00%	0	0	0	
0915 RENTS (NON-GSA)	1,889	0	2.38%	45	-1,934	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	552	0	0.00%	0	-179	373	0	0.00%	0	89	462	
0920 SUPPLIES & MATERIALS (NON-DWCF)	8,164	1,959	2.40%	243	-3,605	6,761	56	2.20%	150	2,426	9,393	
0921 PRINTING & REPRODUCTION	277	0	2.17%	6	-108	175	12	2.14%	4	109	300	

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

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,854	0	2.37%	44	-619	1,279	0	2.19%	28	1,767	3,074
0923 FACILITY MAINTENANCE BY CONTRACT	7,393	0	2.39%	177	-7,570	0	3	0.00%	0	-3	0
0925 EQUIPMENT (NON-DWCF)	249,538	1,960	2.40%	6,037	-243,576	13,959	0	2.20%	307	42,314	56,580
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	16	0	0.00%	0	-16	0	16	0.00%	0	-16	0
0930 OTHER DEPOT MAINT (NON-DWCF)	441	0	2.27%	10	-451	0	16	0.00%	0	-16	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	16,447	0	2.40%	395	-11,621	5,221	0	2.20%	115	914	6,250
0933 STUDIES, ANALYSIS, & EVALUATIONS	379	0	2.37%	9	-388	0	0	0.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,160	0	2.41%	28	-1,188	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0.00%	0	94	95	0	35.79%	34	-43	86
0987 OTHER INTRA-GOVERNMENT PURCHASES	195,471	0	2.40%	4,691	-200,162	0	106	0.00%	2	-108	0
0988 GRANTS	5,038	0	2.40%	121	-5,159	0	56	0.00%	1	-57	0
0989 OTHER CONTRACTS	163,129	1,960	2.40%	3,962	-111,589	57,462	63	2.20%	1,265	7,798	66,588
0998 OTHER COSTS	6,463	-29	2.39%	154	-6,088	500	0	2.20%	11	1,997	2,508
0999 TOTAL OTHER PURCHASES	672,745	6,459	2.42%	16,288	-598,987	96,505	616	2.26%	2,179	57,172	156,472
9999 GRAND TOTAL	1,412,722	6,440	1.33%	18,772	-660,160	777,774	688	-1.80%	-14,004	69,392	833,850

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

ARMY CLAIMS AND ADMINISTRATIVE SUPPORT ACTIVITIES - 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 non-contractual claims worldwide on behalf of and against Department of Defense (DoD) and Department of the Army (DA) civilians and personnel.

The Army Claims program funds the administration of the Army Claims Service and a wide variety of claims such as: personal claims, including military and civilian, claims for lost or damaged personal property, tort claims for loss, injury or death caused by negligence of U.S. Army personnel, medical malpractice, automobile accidents, environmental damages, or damages caused by military operations.

Also funded within this SAG are foreign claims for loss, injury, or death caused by U. S. Army personnel and Status of Forces Agreement (SOFA) claims pursuant to international agreements. Additionally, other support and services funded within this account are Unemployment Compensation, International Cooperative Administrative Support Services (ICASS), State Department support overseas, affirmative claims made on behalf of the United States, miscellaneous repayments of erroneous collections, the Army's portion of the Overseas Banking Operation, the German Statutory Accident Insurance payment(GSAI, and the Victim Services Program.

Beginning in FY 2006, this SAG includes funding for implementation of the Voluntary Protection Program.

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 SAG provides support to Office, Secretary of the Army.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: ARMY CLAIMS

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

		FY 2006				
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2007</b>	
CLAIMS AND ADMINISTRATIVE SUPPORT	<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>
TOTAL	\$84,061	\$197,361	\$193,387	\$193,387	\$193,387	\$203,144
				<b>Change</b>	<b>Change</b>	
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>	
<b>BASELINE FUNDING</b>				<b>\$197,361</b>	<b>\$193,387</b>	
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				-914		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				-3,060		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>193,387</b>		
Emergency Supplemental				0		
X-Year Carryover				0		
Fact-of-Life Changes				0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>193,387</b>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Less: X-Year Carryover				0		
Price Change					1,731	
Functional Transfers					0	
Program Changes					8,026	
<b>CURRENT ESTIMATE</b>				<b>193,387</b>	<b>203,144</b>	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: ARMY CLAIMS

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$197,361</b>
1. Congressional Adjustments .....	\$-3,974
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-914
1) Civilian Pay Overstatement.....	\$-368
2) Military to Civilian Conversions .....	\$-137
3) Unobligated Balances .....	\$-409
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-3,060
1) 1% Reduction.....	\$-1,737
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-189
3) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$0
4) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-727
5) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-130
6) Section 8125 - Revised Economic Assumptions.....	\$-277
<b>FY 2006 Appropriated Amount</b> .....	<b>\$193,387</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE SUPPORT  
DETAIL BY SUBACTIVITY GROUP: ARMY CLAIMS

<b>FY 2006 Baseline Funding</b> .....	<b>\$193,387</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$193,387</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$193,387</b>
6. Price Change .....	\$1,731
7. Transfers.....	\$0
8. Program Increases .....	\$8,026
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$8,026
1) Army Claims .....	\$8,026
<p style="margin-left: 40px;">(FY 2006 Base: \$197,361) This increase provides for the processing of claims by Soldiers, DA civilians and other entities worldwide. Increased funds are expected for environmental claims from closed bases in Germany, civilian injury compensation, tort claims, SOFA reimbursements, Army Board of Correction of Military Records claims and others. This increase also reflects direct knowledge of claims processed and awarded by the German courts, related to environmental claims that must be paid out in FY 2007. Projected increases in claims caseload are documented in Part IV (Performance Criteria).</p>	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request</b> .....	<b>\$203,144</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: ARMY CLAIMS

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

	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
<b>CLAIMS CASELOAD</b>			
Personnel Claims	34,000	34,000	29,000
Tort Claims	6,500	6,500	7,000
Environmental	0	0	9,000
SOFA Reimbursements	3,200	3,200	15,100
Army Board for Correction of Military Records (ABCMR)	500	500	10,000
Affirmative Claims	35,000	35,000	15,000
Total	79,200	79,400	85,100

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SERVICEWIDE SUPPORT  
 DETAIL BY SUBACTIVITY GROUP: ARMY CLAIMS

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>199</u>	<u>275</u>	<u>275</u>	<u>0</u>
Officer	146	222	222	0
Enlisted	53	53	53	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>135</u>	<u>121</u>	<u>121</u>	<u>0</u>
US Direct Hire	135	121	121	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	135	121	121	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>274</u>	<u>237</u>	<u>275</u>	<u>38</u>
Officer	215	184	222	38
Enlisted	59	53	53	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>141</u>	<u>119</u>	<u>119</u>	<u>0</u>
US Direct Hire	141	119	119	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	141	119	119	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>140</u>	<u>1,151</u>	<u>1,164</u>	<u>13</u>

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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: ARMY CLAIMS

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	11,029	0	2.83%	312	41	11,382	0	2.42%	275	1	11,658
0103	WAGE BOARD	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	181	0	0.00%	0	-175	6	0	0.00%	0	0	6
0110	UNEMPLOYMENT COMP	8,547	0	0.00%	0	12,368	20,915	0	0.00%	0	-2,255	18,660
0111	DISABILITY COMP	0	0	0.00%	0	104,642	104,642	0	0.00%	0	3,515	108,157
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,808	0	1.58%	312	116,825	136,945	0	0.20%	275	1,261	138,481
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,257	0	2.39%	54	1,019	3,330	0	2.19%	73	1,791	5,194
0399	TOTAL TRAVEL	2,257	0	2.39%	54	1,019	3,330	0	2.19%	73	1,791	5,194
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	2	2	0	0.00%	0	0	2
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	0.00%	0	496	496	0	2.22%	11	232	739
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2.39%	0	498	498	0	2.21%	11	232	741
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY DWCF EQUIPMENT	0	0	0.00%	0	52	52	0	3.85%	2	-1	53
0507	GSA MANAGED EQUIPMENT	222	0	2.25%	5	-227	0	0	0.00%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	222	0	2.25%	5	-175	52	0	3.85%	2	-1	53
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DEFENSE PUBLICATION & PRINTING SERVICE	4	0	0.00%	0	158	162	0	3.70%	6	84	252
0699	TOTAL OTHER FUND PURCHASES	4	0	0.00%	0	158	162	0	3.70%	6	84	252
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	44	0	2.27%	1	-26	19	0	0.00%	0	10	29
0799	TOTAL TRANSPORTATION	44	0	2.27%	1	-26	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
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	200	0	2.50%	5	-205	0	208	0.00%	5	-213	0
0920	SUPPLIES & MATERIALS (NON-DWCF)	706	227	2.36%	22	540	1,495	0	2.21%	33	704	2,232
0922	EQUIPMENT MAINTENANCE BY CONTRACT	25	0	4.00%	1	38	64	0	1.56%	1	34	99
0925	EQUIPMENT (NON-DWCF)	242	227	2.35%	11	301	781	0	2.18%	17	420	1,218
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,162	0	2.40%	76	8,414	11,652	0	2.20%	256	2,543	14,451
0989	OTHER CONTRACTS	21,785	227	2.40%	528	-13,974	8,566	0	2.19%	188	812	9,566
0998	OTHER COSTS	35,605	225	2.40%	860	-6,867	29,823	0	2.20%	656	349	30,828
0999	TOTAL OTHER PURCHASES	61,726	906	2.43%	1,503	-11,754	52,381	208	2.21%	1,156	4,649	58,394
9999	GRAND TOTAL	84,061	906	2.23%	1,875	106,545	193,387	208	0.79%	1,523	8,026	203,144

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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:**

REAL ESTATE MANAGEMENT - This subactivity group (SAG) 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 SAG provides funding for the Departmental Headquarters and U.S. Army Corps of Engineers (less Civil Works).

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
CONSTRUCTION AND REAL ESTATE ADMINISTRATION	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$57,808	\$45,451	\$43,562	\$43,562	\$48,934
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$45,451</b>	<b>\$43,562</b>
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-289	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-1,600	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>43,562</b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b>43,562</b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					1,633
Functional Transfers					0
Program Changes					3,739
<b>CURRENT ESTIMATE</b>				<b>43,562</b>	<b>48,934</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$45,451</b>
1. Congressional Adjustments .....	\$-1,889
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-289
1) Civilian Pay Overstatement.....	\$-80
2) Military to Civilian Conversions .....	\$-15
3) Unobligated Balances .....	\$-194
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-1,600
1) 1% Reduction.....	\$-908
2) Section 8086 - Excess Growth in Other Contracted Services.....	\$-99
3) Section 8094 - Cash Balance and Rate Stabilization Adjustments .....	\$-380
4) Section 8109(a) - Growth in Travel & Transportation of Persons.....	\$-68
5) Section 8125 - Revised Economic Assumptions.....	\$-145
<b>FY 2006 Appropriated Amount</b> .....	<b>\$43,562</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding</b> .....	<b>\$43,562</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$43,562</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$43,562</b>
6. Price Change .....	\$1,633
7. Transfers.....	\$0
8. Program Increases .....	\$3,739
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007.....	\$3,739
1) Field Force Engineering (FFE).....	\$3,739
<p style="margin-left: 40px;">(FY 2006 Base: \$13,423) This increase improves the Field Force Engineering base-line capabilities by incorporating lessons learned from recent combat and disaster relief 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.</p>	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request</b> .....	<b>\$48,934</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**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 War fighter 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 War fighter exercise.

**B. REAL ESTATE MANAGEMENT:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
% Participation	78%	78%	78%

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.

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
In-Lease (Renewal On-Time)	60%	55%	50%
Out grant (Renewal Out)	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.

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

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 Growth, <8% Time Growth  
 Metric #1: Project cost  
 Metric #2: Beneficial Occupancy Date

New performance goals are to reduce project cost growth and beneficial occupancy time growth.

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	Cost Time	Cost Time	Cost Time
MILCON MANAGEMENT	8% 13%	8% 14%	8% 15%

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>241</u>	<u>324</u>	<u>324</u>	<u>0</u>
US Direct Hire	241	324	324	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	241	324	324	0
Foreign National Indirect Hire	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>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>251</u>	<u>319</u>	<u>319</u>	<u>0</u>
US Direct Hire	251	319	319	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	251	319	319	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>88</u>	<u>94</u>	<u>96</u>	<u>2</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

**VI. OP-32A Line Items:**

	<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	22,056	0	3.70%	816	6,968	29,840	0	2.41%	720	2	30,562	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	22,056	0	3.70%	816	6,968	29,840	0	2.41%	720	2	30,562	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	2,027	0	2.42%	49	604	2,680	0	2.20%	59	-416	2,323	
0399 TOTAL TRAVEL	2,027	0	2.42%	49	604	2,680	0	2.20%	59	-416	2,323	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	63	63	0	4.76%	3	-2	64	
0415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0.00%	0	28	28	0	0.00%	0	-2	26	
0416 GSA MANAGED SUPPLIES AND MATERIALS	295	0	2.37%	7	176	478	0	2.30%	11	-75	414	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	295	0	2.37%	7	267	569	0	2.46%	14	-79	504	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	657	0	2.44%	16	49	722	0	2.22%	16	-112	626	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	657	0	2.44%	16	49	722	0	2.22%	16	-112	626	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	121	0	-0.83%	-1	-4	116	0	3.45%	4	-25	95	
0679 COST REIMBURSABLE PURCHASES	4,305	0	2.39%	103	-1,737	2,671	0	2.21%	59	-416	2,314	
0699 TOTAL OTHER FUND PURCHASES	4,426	0	2.30%	102	-1,741	2,787	0	2.26%	63	-441	2,409	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	72	0	1.39%	1	-73	0	0	0.00%	0	0	0	
0799 TOTAL TRANSPORTATION	72	0	1.39%	1	-73	0	0	2.26%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	130	0	2.31%	3	-133	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	2	0	0.00%	0	-2	0	24	0.00%	1	-25	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	152	0	2.63%	4	-156	0	0	0.00%	0	0	0	
0915 RENTS (NON-GSA)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0.00%	0	15	15	74	2.25%	2	-76	15	
0921 PRINTING & REPRODUCTION	4	0	0.00%	0	-4	0	74	0.00%	2	-76	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	138	0	2.17%	3	-141	0	0	0.00%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	523	0	2.49%	13	-536	0	74	0.00%	2	-76	0	
0925 EQUIPMENT (NON-DWCF)	443	1	2.48%	11	-455	0	74	0.00%	2	-76	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	26,018	0	2.40%	624	-20,152	6,490	74	2.19%	144	3,259	9,967	
0989 OTHER CONTRACTS	856	1	2.45%	21	-419	459	100	2.15%	12	1,957	2,528	
0998 OTHER COSTS	0	0	0.00%	0	0	0	100	0.00%	2	-102	0	
0999 TOTAL OTHER PURCHASES	28,275	2	2.40%	679	-21,992	6,964	594	2.40%	167	4,785	12,510	
9999 GRAND TOTAL	57,808	2	2.89%	1,670	-15,918	43,562	594	2.39%	1,039	3,739	48,934	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
DETAIL BY SUBACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS

**I. Description of Operations Financed:**

INTERNATIONAL MILITARY HEADQUARTERS - 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.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
DETAIL BY SUBACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS

**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.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
 DETAIL BY SUBACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
INTERNATIONAL MILITARY HEADQUARTERS	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
TOTAL	\$308,146	\$289,447	\$288,242	\$288,242	\$310,277
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>				<b>\$289,447</b>	<b>\$288,242</b>
Congressional Adjustments (Distributed)				0	
Congressional Adjustments (Undistributed)				-1,205	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b><u>288,242</u></b>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<b><u>288,242</u></b>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					12,177
Functional Transfers					0
Program Changes					<u>9,858</u>
<b>CURRENT ESTIMATE</b>				<b><u>\$288,242</u></b>	<b><u>\$310,277</u></b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
 DETAIL BY SUBACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$289,447</b>
1. Congressional Adjustments .....	\$-1,205
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-1,205
1) Civilian Pay Overstatement.....	\$-42
2) Unobligated Balances .....	\$-1,163
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2006 Appropriated Amount</b> .....	<b>\$288,242</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding</b> .....	<b>\$288,242</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$288,242</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$288,242</b>
6. Price Change .....	\$12,177

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
 DETAIL BY SUBACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS

7. Transfers.....	\$0
8. Program Increases .....	\$9,858
a) Annualization of New FY 2006 Program .....	\$0
b) One-Time FY 2007 Costs.....	\$0
c) Program Growth in FY 2007.....	\$9,858
1) North Atlantic Treaty Organization (NATO).....	\$9,858
(FY 2006 Base: \$284,035) Resources reflect the needs of the NATO alliance as it increases its operational commitments and transforms itself to meet future international security needs. As OSD's executive agent, Army pays for 25% of NATO's military budget.	
9. Program Decreases .....	\$0
<b>FY 2007 Budget Request.....</b>	<b>\$310,277</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
 DETAIL BY SUBACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS

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

NORTH ATLANTIC TREATY ORGANIZATION (NATO) MILITARY BUDGET

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1. NATO International Military HQs	91,389	109,144	111,905
2. NATO AEWCS	26,699	25,334	25,948
3. Other Support /Contributions	176,406	149,557	152,591
4. Non-NATO Contribution	13,652	4,207	19,833
Total NATO Military Budget	308,146	288,242	310,277

\* This exhibit displays the FY 2006 Appropriated figure. The NATO Cap for FY 2006 was set using the Budget Request figure of \$289,447.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
DETAIL BY SUBACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,545</u>	<u>1,481</u>	<u>1,481</u>	<u>0</u>
Officer	420	491	491	0
Enlisted	1,125	990	990	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>161</u>	<u>202</u>	<u>202</u>	<u>0</u>
US Direct Hire	149	192	192	0
Foreign National Direct Hire	<u>12</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total Direct Hire	161	200	200	0
Foreign National Indirect Hire	0	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,462</u>	<u>1,514</u>	<u>1,481</u>	<u>-33</u>
Officer	431	456	491	35
Enlisted	1,031	1,058	990	-68
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>169</u>	<u>200</u>	<u>200</u>	<u>0</u>
US Direct Hire	157	189	189	0
Foreign National Direct Hire	<u>12</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total Direct Hire	169	197	197	0
Foreign National Indirect Hire	0	3	3	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>83</u>	<u>77</u>	<u>79</u>	<u>2</u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
 DETAIL BY SUBACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS

**VI. OP-32A Line Items:**

	<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>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE GENERAL SCHEDULE	12,904	0	3.13%	404	1,544	14,852	0	2.39%	355	5	15,212
0103	WAGE BOARD	184	0	3.80%	7	48	239	0	2.51%	6	1	246
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	383	0	0.26%	1	-337	47	1	2.08%	1	1	50
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,471	0	3.06%	412	1,255	15,138	1	2.39%	362	7	15,508
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,011	0	2.41%	145	-19	6,137	0	2.20%	135	-6	6,266
0399	TOTAL TRAVEL	6,011	0	2.41%	145	-19	6,137	0	2.20%	135	-6	6,266
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DFSC FUEL	3	0	0.00%	0	131	134	0	35.82%	48	-52	130
0411	ARMY MANAGED SUPPLIES/MATERIALS	128	0	2.34%	3	550	681	0	4.41%	30	-13	698
0415	DLA MANAGED SUPPLIES/MATERIALS	36	0	0.00%	0	7	43	0	0.00%	0	0	43
0416	GSA MANAGED SUPPLIES AND MATERIALS	116	0	2.59%	3	702	821	0	2.19%	18	-19	820
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	283	0	2.12%	6	1,390	1,679	0	5.72%	96	-84	1,691
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY DWCF EQUIPMENT	1	0	0.00%	0	47	48	0	4.17%	2	-1	49
0507	GSA MANAGED EQUIPMENT	13	0	0.00%	0	15	28	0	3.57%	1	-1	28
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	14	0	0.00%	0	62	76	0	3.95%	3	-2	77
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DEFENSE PUBLICATION & PRINTING SERVICE	13	0	0.00%	0	23	36	0	2.78%	1	7	44
0679	COST REIMBURSABLE PURCHASES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	17	0	0.00%	0	19	36	0	2.78%	1	7	44
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	85	0	1.18%	1	-2	84	0	2.38%	2	-2	84
0799	TOTAL TRANSPORTATION	85	0	1.18%	1	-2	84	0	2.38%	2	-2	84
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	585	0	1.03%	6	-393	198	0	2.53%	5	1	204
0913	PURCHASED UTILITIES (NON-DWCF)	70	0	2.86%	2	143	215	0	2.33%	5	-3	217
0914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,506	0	2.32%	35	-424	1,117	0	2.24%	25	-19	1,123
0915	RENTS (NON-GSA)	43	0	2.33%	1	-44	0	0	0.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	8	0	0.00%	0	4	12	0	0.00%	0	0	12
0920	SUPPLIES & MATERIALS (NON-DWCF)	841	0	2.38%	20	198	1,059	0	2.17%	23	-18	1,064
0921	PRINTING & REPRODUCTION	68	0	1.47%	1	-53	16	0	0.00%	0	0	16
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0.00%	0	1	2	0	0.00%	0	0	2
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	0.00%	0	756	756	0	2.25%	17	-11	762
0925	EQUIPMENT (NON-DWCF)	1,305	0	2.38%	31	384	1,720	0	2.21%	38	-29	1,729
0932	MANAGEMENT & PROFESSIONAL SUP SVS	207	0	2.42%	5	-212	0	0	0.00%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	2,312	0	2.38%	55	-2,367	0	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0.00%	0	42	42	0	35.71%	15	-21	36
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,094	0	2.38%	26	3,463	4,583	0	2.20%	101	-77	4,607
0989	OTHER CONTRACTS	280,225	31,100	2.40%	7,471	-63,427	255,369	5,607	2.20%	5,741	10,115	276,832
0998	OTHER COSTS	0	0	0.00%	0	3	3	0	0.00%	0	0	3
0999	TOTAL OTHER PURCHASES	288,265	31,100	2.65%	7,653	-61,926	265,092	5,607	2.25%	5,970	9,938	286,607

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SUPPORT OF OTHER NATIONS  
 DETAIL BY SUBACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS

	<u>FY 2005</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
9999 GRAND TOTAL	308,146	31,100	2.67%	8,217	-59,221	288,242	5,608	2.28%	6,569	9,858	310,277

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

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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:**

MISCELLANEOUS SUPPORT OF OTHER NATIONS - 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 North Atlantic Treaty Organization (NATO--Army Armaments Group and 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 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.

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.

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 SAG funds the U.S. Department of Defense commitments to security cooperation activities, provides support manpower at the Defense Language Program (Foreign Language Training Center-Europe), the publication and 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.

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

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

	FY 2006			Normalized	
<b>A. <u>Subactivity Group/Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>
MISC. SUPPORT OF OTHER NATIONS	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$61,048	\$41,264	\$42,266	\$42,266	\$43,781
<b>B. <u>Reconciliation Summary:</u></b>				<b>Change</b>	<b>Change</b>
				<b>FY 06/FY 06</b>	<b>FY 06/FY 07</b>
<b>BASELINE FUNDING</b>				<b>\$41,264</b>	<b>\$42,266</b>
Congressional Adjustments (Distributed)				1,250	
Congressional Adjustments (Undistributed)				-200	
Adjustments to Meet Congressional Intent				0	
Congressional Adjustments (General Provisions)				-48	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u><b>42,266</b></u>	
Emergency Supplemental				0	
X-Year Carryover				0	
Fact-of-Life Changes				0	
<b>SUBTOTAL BASELINE FUNDING</b>				<u><b>42,266</b></u>	
Anticipated Reprogramming				0	
Less: Emergency Supplemental Funding				0	
Less: X-Year Carryover				0	
Price Change					2,738
Functional Transfers					0
Program Changes					-1,223
<b>CURRENT ESTIMATE</b>				<u><b>\$42,266</b></u>	<u><b>\$43,781</b></u>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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

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

<b>FY 2006 President's Budget Request</b> .....	<b>\$41,264</b>
1. Congressional Adjustments .....	\$1,002
a) Distributed Adjustments .....	\$1,250
1) Western Hemisphere Information Exchange Program.....	\$1,250
b) Undistributed Adjustments .....	\$-200
1) Civilian Pay Overstatement.....	\$-32
2) Military to Civilian Conversions .....	\$-12
3) Unobligated Balances .....	\$-156
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-48
1) Section 8087 - Excess Growth in Advisory and Assistance Services .....	\$-48
<b>FY 2006 Appropriated Amount</b> .....	<b>\$42,266</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2006 Baseline Funding</b> .....	<b>\$42,266</b>
4. Anticipated Reprogramming .....	\$0
<b>Revised FY 2006 Estimate</b> .....	<b>\$42,266</b>

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY  
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5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate .....</b>	<b>\$42,266</b>
6. Price Change .....	\$2,738
7. Transfers .....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$-1,223
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$-1,223
1) Western Hemisphere Information Exchange Program .....	\$-1,223
Congress provided increased funding in FY 2006 (+1,250). FY 2007 program is adequately funded.	
<b>FY 2007 Budget Request .....</b>	<b>\$43,781</b>

FY 2005 actual column includes the FY 2005 supplemental, transfers from the Iraq Freedom Fund, and FY 2005 Title IX funds.  
 FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).  
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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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Active Military End Strength (Total)</u>	<u>1,099</u>	<u>947</u>	<u>931</u>	<u>-16</u>
Officer	520	506	504	-2
Enlisted	579	441	427	-14
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>8</u>	 <u>158</u>	 <u>156</u>	 <u>-2</u>
US Direct Hire	8	98	96	-2
Foreign National Direct Hire	<u>0</u>	<u>60</u>	<u>60</u>	<u>0</u>
Total Direct Hire	8	158	156	-2
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,107</u>	 <u>1,023</u>	 <u>939</u>	 <u>-84</u>
Officer	516	513	505	-8
Enlisted	591	510	434	-76
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>8</u>	 <u>157</u>	 <u>155</u>	 <u>-2</u>
US Direct Hire	8	98	96	-2
Foreign National Direct Hire	<u>0</u>	<u>59</u>	<u>59</u>	<u>0</u>
Total Direct Hire	8	157	155	-2
Foreign National Indirect Hire	0	0	0	0
 <u>Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>3,040</u>	 <u>77</u>	 <u>79</u>	 <u>2</u>

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

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DEPARTMENT OF THE ARMY  
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DETAIL BY SUBACTIVITY GROUP: MISCELLANEOUS SUPPORT OF OTHER NATIONS

**VI. OP-32A Line Items:**

	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	18,677	0	1.37%	255	-9,472	9,460	0	2.29%	217	-207	9,470	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,718	0	2.58%	70	-214	2,574	0	2.45%	63	-1	2,636	
0105 SEPARATION LIABILITY (FNDH)	191	0	2.09%	4	-83	112	0	2.68%	3	0	115	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	21,586	0	1.52%	329	-9,769	12,146	0	2.33%	283	-208	12,221	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	8,693	0	2.39%	208	-1,668	7,233	0	2.20%	159	13	7,405	
0399 TOTAL TRAVEL	8,693	0	2.39%	208	-1,668	7,233	0	2.20%	159	13	7,405	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	9	0	11.11%	1	54	64	0	35.94%	23	-28	59	
0402 SERVICE FUND FUEL	0	0	0.00%	0	7	7	0	42.86%	3	-5	5	
0411 ARMY MANAGED SUPPLIES/MATERIALS	13	0	0.00%	0	98	111	0	4.50%	5	-2	114	
0415 DLA MANAGED SUPPLIES/MATERIALS	42	0	0.00%	0	749	791	0	0.63%	5	20	816	
0416 GSA MANAGED SUPPLIES AND MATERIALS	202	0	2.48%	5	-163	44	0	2.27%	1	-1	44	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	266	0	2.26%	6	745	1,017	0	3.64%	37	-16	1,038	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	0	0	0.00%	0	14	14	0	7.14%	1	0	15	
0507 GSA MANAGED EQUIPMENT	85	0	2.35%	2	140	227	0	1.76%	4	-5	226	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	85	0	2.35%	2	154	241	0	2.07%	5	-5	241	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	100	0	-1.00%	-1	8	107	0	3.74%	4	-3	108	
0671 COMMUNICATION SERVICES (DISA)	39	0	2.56%	1	-20	20	0	0.00%	0	-2	18	
0699 TOTAL OTHER FUND PURCHASES	139	0	0.00%	0	-12	127	0	3.15%	4	-5	126	
<b><u>TRANSPORTATION</u></b>												
0717 SDDC GLOBAL POV	3	0	-33.33%	-1	-1	1	0	0.00%	0	0	1	
0771 COMMERCIAL TRANSPORTATION	184	0	1.63%	3	485	672	0	2.08%	14	-9	677	
0799 TOTAL TRANSPORTATION	187	0	1.07%	2	484	673	0	2.08%	14	-9	678	
<b><u>OTHER PURCHASES</u></b>												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,730	0	0.00%	0	-2,730	0	0	0.00%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	118	0	1.69%	2	-13	107	0	1.87%	2	-1	108	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	720	0	2.36%	17	-133	604	0	2.15%	13	-74	543	
0915 RENTS (NON-GSA)	425	0	2.59%	11	-436	0	0	0.00%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	55	0	0.00%	0	-43	12	0	0.00%	0	0	12	
0920 SUPPLIES & MATERIALS (NON-DWCF)	7,286	474	2.41%	187	-1,327	6,620	100	2.20%	148	-227	6,641	
0921 PRINTING & REPRODUCTION	241	0	2.49%	6	-1	246	0	2.03%	5	-3	248	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	123	0	2.44%	3	0	126	0	2.38%	3	0	129	
0923 FACILITY MAINTENANCE BY CONTRACT	160	0	2.50%	4	-1	163	0	2.45%	4	289	456	
0925 EQUIPMENT (NON-DWCF)	2,107	237	2.39%	56	-536	1,864	50	2.19%	42	-79	1,877	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	3,400	0	2.41%	82	-3,347	135	0	2.22%	3	-138	0	
0934 ENGINEERING & TECHNICAL SERVICES	233	0	2.58%	6	223	462	0	2.16%	10	251	723	
0937 LOCALLY PURCHASED FUEL (NON-SF)	2,965	0	14.91%	442	1,080	4,487	0	36.10%	1,620	-3,049	3,058	
0987 OTHER INTRA-GOVERNMENT PURCHASES	3,217	1	2.42%	78	-762	2,534	0	2.21%	56	1,476	4,066	
0989 OTHER CONTRACTS	6,190	474	2.40%	160	-3,481	3,343	101	2.21%	76	562	4,082	
0998 OTHER COSTS	122	1	2.44%	3	0	126	0	2.38%	3	0	129	

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

FY 2006 "Normalized Current Estimate" does not include war-related and disaster supplemental funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.



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

	<u>FY 2005</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
0999 TOTAL OTHER PURCHASES	30,092	1,187	3.51%	1,057	-11,507	20,829	251	9.53%	1,985	-993	22,072
9999 GRAND TOTAL	61,048	1,187	2.63%	1,604	-21,573	42,266	251	5.88%	2,487	-1,223	43,781

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

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